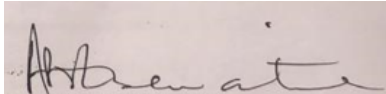

VOTE: 815 Buhweju District

Quarter 2

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 815 Buhweju District for FY 2023/24. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



ABENAITWE ROBERT
(Accounting Officer)

Signed on Date: 12-02-2024

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

VOTE: 815 Buhweju District

Quarter 2

Section A: Vote Summary**A1: Overall Revenue Performance (Ushs '000s)**

Revenue Source	Approved Budget 2023/24	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	155,292	155,292	87,385	56%
Discretionary Government Transfers	3,062,224	3,280,484	1,611,530	53%
Conditional Government Transfers	16,288,812	20,860,311	9,584,506	59%
Other Government Transfers	942,266	942,266	139,011	15%
External Financing	1,093,185	1,093,185	25,024	2%
Total Revenues shares	21,541,779	26,331,539	11,447,457	53%

A2: Overall Expenditure Performance by Programme (Ushs '000s)

Programme	Approved Budget 2023/24	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	995,081	1,752,344	502,380	50%
Tourism Development	1,350	1,350	337	25%
Natural Resources, Environment, Climate Change, Land And Water Management	909,370	950,539	189,885	21%
Private Sector Development	34,499	34,499	14,825	43%
Integrated Transport Infrastructure And Services	2,399,414	3,247,303	212,069	9%
Human Capital Development	14,272,986	14,778,766	5,606,199	39%
Public Sector Transformation	1,674,200	4,311,859	1,090,296	65%
Community Mobilization And Mindset Change	351,709	351,709	92,995	26%
Governance And Security	85,480	494,350	228,452	267%
Development Plan Implementation	817,690	408,820	207,160	25%
Grand Total	21,541,779	26,331,539	8,144,597	38%
Wage	12,628,795	13,955,411	6,165,328	49%
Non-Wage Recurrent	4,013,590	5,747,056	1,770,893	44%
Domestic Devt	3,806,208	5,535,887	185,352	5%
External Financing	1,093,185	1,093,185	23,024	2%

VOTE: 815 Buhweju District**Quarter 2****Summary of Cumulative Receipts, disbursements and expenditure for FY 2023/24**

By the end of the second quarter, Buhweju District had cumulatively realized Shs 11,447,457,000/= against an annual budget of Shs 21,541,779,000/= and Revised budget of Shs. 26,274,115,000/= indicating 53% cumulative budget performance. There was local revenue of Ugx. 87,385,000/= realized during the quarter accounting for 56% of the annual budget.

A total Shs. 1,611,530,000/= was realized as Discretionary Government Transfers against an annual budget of Shs. 3,062,224,000/= and Revised budget of Shs. 3,223,060,000/= indicating 53% budget performance, Shs 9,584,506,000/= was received as Conditional Government Transfers out of the annual budget of Shs. 16,288,812,000/= and the Revised Budget of Shs. 20,860,311,000 indicating 59% performance, Shs. 139,011,000/= was realized as Other Government Transfers out of the annual budget of Shs. 942,266,000/= and Revised budget of Shs. 942,266,000= indicating 15% Performance . There was Ugx. 25,024,000/= Donor Funding received out of the annual budget of Shs 1,093,185,000/= indicating 2% performance.

By the end of second quarter, the performance in terms of the overall budget released to the departments and cumulative Expenditure was; Shs. 8,249,080,000/= indicating 38% budget released Out of which, wage spent was Shs. 6,172,815,000 against the planned of Shs. 12,628,795,000/= and the Revised of Shs. 13,955,411,000= accounting for 49% performance of the budget released. UGX. 1,865,685,000/= was non-wage against the planned Ugx. 4,013,590,000/= and revised Ugx. 5,686,632,000/= accounting for 46% performance of the budget released. Domestic development was Ugx. 187,556,000/= accounting for 5% of budget from the budgeted Ugx. 3,806,208,000/= and revised budget of Ugx. 5,535,887,000/=. The district also received Ugx. 23,024,000/= as external financing accounting for 2% out the budgeted Ugx. 1,093,185,000/= and revised budget of ugx. 1,093,185,000/=.

VOTE: 815 Buhweju District**Quarter 2****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	155,292	155,292	87,385	56%
Animal and Crop Husbandry related Levies	10,000	10,000	0	0%
Business licenses	10,200	10,200	10,868	107%
Land Fees	9,600	9,600	0	0%
Liquor licenses	7,000	7,000	0	0%
Local Services Tax-Payable By Individuals	60,092	60,092	29,896	50%
Market /Gate Charges	25,000	25,000	20,082	80%
Other fees e.g. street parking fees	12,900	12,900	10,642	82%
Other licenses	20,000	20,000	15,898	79%
Registration fees for Documents and Businesses	500	500	0	0%
Discretionary Government Transfers	3,062,224	3,280,484	1,611,530	53%
District Discretionary Equalisation Development Grant	279,997	279,997	139,999	50%
District Unconditional Grant Non-Wage	567,750	786,010	364,293	64%
District Unconditional Grant Wage	1,892,866	1,892,866	946,433	50%
Urban Discretionary Equalisation Development Grant	16,265	16,265	8,132	50%
Urban Unconditional Grant Wage	234,932	234,932	117,466	50%
Urban Unconditional Non-Wage	70,414	70,414	35,207	50%
Conditional Government Transfers	16,288,812	20,860,311	9,584,506	59%
Programme Conditional Grant - Non Wage Recurrent	2,292,868	3,808,073	1,784,418	78%
Programme Conditional Grant - Development	3,294,881	5,024,559	2,449,556	74%
Programme Conditional Grant - Wage Recurrent	10,500,997	11,827,614	5,250,499	50%
Transitional Conditional Grant - Development	200,066	200,066	100,033	50%
Other Government Transfers	942,266	942,266	139,011	15%
Micro Projects under Luwero Rwenzori Development Programme	112,564	112,564	0	0%
National Environment Management Authority (NEMA)	60,000	60,000	0	0%

VOTE: 815 Buhweju District**Quarter 2**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Social Assistance Grant for Empowerment (SAGE)	0	0	0	
Support to PLE (UNEB)	20,048	20,048	16,850	84%
Uganda Aids Commission	150,000	150,000	0	0%
Uganda Road Fund (URF)	560,826	560,826	122,161	22%
Uganda Women Entrepreneurship Program(UWEP)	23,828	23,828	0	0%
Youth Livelihood Programme (YLP)	15,000	15,000	0	0%
External Financing	1,093,185	1,093,185	25,024	2%
Global Alliance for Vaccines and Immunization (GAVI)	548,185	548,185	25,024	5%
Global Fund for HIV, TB & Malaria	75,000	75,000	0	0%
United Nations Children Fund (UNICEF)	120,000	120,000	0	0%
United Nations Development Programme (UNDP)	0	0	0	
World Health Organisation (WHO)	350,000	350,000	0	0%
Total Revenues Shares	21,541,779	26,331,539	11,447,457	53%

VOTE: 815 Buhweju District

Quarter 2**Cumulative Performance for Locally Raised Revenues**

The district received Ugx 87,385,481 from local revenue which is quite above the budgeted UGX 38,823,000. The high figure is because of the introduction of IRAS

Cumulative Performance for Central Government Transfers

The district received Ugx. 9,584,506,000/= in quarter 2 of the Budgeted Ugx.16,288,812,000/= and revised budget of Ugx. 20,860,311,000/= which constitutes 59% of the annual budget.

Cumulative Performance for Other Government Transfers

the District received Ugx 92,160,933. from Uganda Road Fund for rehabilitation of roads against the anticipated quarterly UGX 140,206,431. cumulative receipt is Ugx.122,161,000 which constitutes 22%.

The district also received Ugx. 16,850,000 from UNEB for National examinations in schools

Cumulative Performance for External Financing

the district received Ugx 25,024,390/= from GAVI for health department under immunization and vaccines, which is 5% composition.

VOTE: 815 Buhweju District

Quarter 2

A4: Expenditure Performance by Department and Service Area ('000s)

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	2,133,060	0	1,295,540	61%	863,131
Sub-Total	2,133,060	0	1,295,540	61%	863,131
Department: Finance					
10 Financial Management and Accountability (LG)	246,200	0	134,794	55%	86,352
Sub-Total	246,200	0	134,794	55%	86,352
Department: Statutory bodies					
10 Legislation and Oversight	443,400	0	227,722	51%	167,337
Sub-Total	443,400	0	227,722	51%	167,337
Department: Production and Marketing					
10 Agricultural Extension	995,081	0	496,844	50%	248,074
20 Agricultural Production	0	0	5,536		5,536
Sub-Total	995,081	0	502,380	50%	253,610
Department: Health					
10 Primary HealthCare	5,708,436	0	1,847,290	32%	954,824
30 Health Management and Supervision	47,819	0	18,409	38%	16,774
Sub-Total	5,756,255	0	1,865,698	32%	971,597
Department: Education					
10 Pre-Primary and Primary Education	4,568,873	0	2,092,695	46%	963,586
20 Secondary Education	3,991,068	0	1,382,290	35%	652,086
40 Education&Sports Management and Inspection	272,825	0	89,827	33%	37,474
Sub-Total	8,832,765	0	3,564,813	40%	1,653,146
Department: Roads and Engineering					
10 Community Access Roads	1,698,230	0	192,093	11%	142,905
Sub-Total	1,698,230	0	192,093	11%	142,905
Department: Water					
10 Rural Water Supply and Sanitation	602,280	0	71,585	12%	52,152

VOTE: 815 Buhweju District

Quarter 2

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Sub-Total	602,280	0	71,585	12%	52,152
Department: Natural Resources					
10 Natural Resources Management	307,090	0	118,300	39%	60,092
Sub-Total	307,090	0	118,300	39%	60,092
Department: Community Based Services					
10 Community Mobilisation	350,709	0	92,095	26%	43,776
Sub-Total	350,709	0	92,095	26%	43,776
Department: Planning					
10 Planning and Statistics	101,249	0	45,328	45%	29,272
Sub-Total	101,249	0	45,328	45%	29,272
Department: Internal Audit					
10 Compliance	39,611	0	19,087	48%	9,377
Sub-Total	39,611	0	19,087	48%	9,377
Department: Trade, Industry and Local Development					
10 Commercial Services	35,849	0	15,162	42%	7,458
Sub-Total	35,849	0	15,162	42%	7,458
Grand Total	21,541,779	0	8,144,597	38%	4,340,204

VOTE: 815 Buhweju District

Quarter 2

SECTION B : Summary by Department**Department: Administration****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,929,350	3,232,827	1,655,412	86%	863,088
District Unconditional Grant Non-Wage	114,741	114,741	57,370	50%	28,685
District Unconditional Grant Wage	674,229	674,229	337,115	50%	168,557
Locally Raised Revenues	22,232	22,232	13,291	60%	13,291
Multi-Sectoral Transfers to LLGs_NonWage	269,030	269,030	168,179	63%	111,502
Programme Conditional Grant - Non Wage Recurrent	614,187	1,917,664	961,991	157%	482,319
Urban Unconditional Grant Wage	234,932	234,932	117,466	50%	58,733
Development Revenues	203,710	203,710	94,355	46%	94,355
District Discretionary Equalisation Development Grant	48,870	48,870	24,435	50%	24,435
Locally Raised Revenues	15,000	15,000	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	139,840	139,840	69,920	50%	69,920
Total Revenues Shares	2,133,060	3,436,537	1,749,767	82%	957,443
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	909,161	909,161	446,825	49%	223,733
Non Wage	1,020,189	2,323,666	765,830	75%	556,512
Development Expenditure					
Domestic Development	203,710	203,710	82,885	41%	82,885
External Financing	0	0	0	0%	0
Total Expenditure	2,133,060	3,436,537	1,295,540	61%	863,131
C: Unspent Balances					
Recurrent Balances			442,757		
Wage			7,756		
Non Wage			435,001		
Development Balances			11,470		
Domestic Development			11,470		
External Financing			0		
Total Unspent			454,227		

VOTE: 815 Buhweju District**Quarter 2**

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The department had a budget of Ugx. 2,133,060,000/= and a revised budget of Ugx. 3,436,537,000/= for financial year 2023/2024. By end of quarter two, the department had received UGX 1,749,767,000/= of the total budget representing 82% of the annual budget. The department spent UGX 1,395,380,000/= representing 65% of the planned quarterly expenditure, with ugx. 448,135,000/= as wage and Ugx. 864,359,000/= as non-wage. Domestic development was Ugx. 82,885,000/=.

Reasons for unspent balances on the bank account

There was unspent balance of UGX 354,387,000 where wage was UGX 6,446,000 and non-wage was UGX 336,472,000/=. Unspent domestic development was Ugx. 11,470,000/=.

There was unspent balance under wage due to understaffing in the department and Non-wage due to unpaid committed invoices.

Highlights of physical performance by end of the quarter

Mobilized communities to participate in Government Programmes. Monitored and supervised Government projects and programmes. Supervised and evaluated staff performance. Conducted consultations on improvement of service delivery. Managed legal matters with courts of Law and District Administration. Purchased office stationery, utilities, coordination airtime and small office equipment. Paid staff salaries, pension and staff welfare. Delivered outgoing mails and correspondences. Paid of post office subscription and Internet subscription.

VOTE: 815 Buhweju District

Quarter 2

SECTION B : Summary by Department**Department: Finance****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	246,200	246,200	140,887	57%	83,587
District Unconditional Grant Non-Wage	64,000	64,000	44,510	70%	28,510
District Unconditional Grant Wage	165,200	165,200	82,600	50%	41,300
Locally Raised Revenues	17,000	17,000	13,777	81%	13,777
Development Revenues	0	0	0	0%	0
Total Revenues Shares	246,200	246,200	140,887	57%	83,587
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	165,200	165,200	72,773	44%	36,375
Non Wage	81,000	81,000	62,021	77%	49,976
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	246,200	246,200	134,794	55%	86,352
C: Unspent Balances					
Recurrent Balances			6,093		
Wage			9,827		
Non Wage			-3,734		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			6,093		

Summary of Department Revenues and Expenditure by Source

The department had an annual budget of Ugx. 246,200,000/= and a revised budget of Ugx. 246,200,000/= . By the end of the second quarter the department had received shs 140,887,000 which represents 57% of the total annual budget. The department spent shs 131,056,000 which was 53% of the total receipt. Ugx 72,773,000 was spent on wage while Ugx 58,283,000 was spent on Nonwage. There was unspent balance of shs. 9,831,000/=

Reasons for unspent balances on the bank account

VOTE: 815 Buhweju District

Quarter 2

SECTION B : Summary by Department

The unspent balance of Ugx. 9,831,000/= was meant for wage which was due to understaffing.

Highlights of physical performance by end of the quarter

paid staff salaries for 6 months, prepared and submitted monthly report, prepared monthly reconciliations, Mobilized and supervised local revenue, supervised staff, coordinated office activities, processed and approved accounting warrants and coordinated IFMIS activities.

VOTE: 815 Buhweju District

Quarter 2

SECTION B : Summary by Department**Department: Statutory bodies****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	494,843	604,236	265,850	54%	167,684
District Unconditional Grant Non-Wage	234,159	343,554	159,267	68%	113,588
District Unconditional Grant Wage	209,946	209,946	104,973	50%	52,487
Locally Raised Revenues	50,736	50,736	1,610	3%	1,610
Development Revenues	0	0	0	0%	0
Total Revenues Shares	494,843	604,236	265,850	54%	167,684
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	209,946	209,946	82,096	39%	41,048
Non Wage	233,454	394,290	145,625	62%	126,289
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	443,400	604,236	227,722	51%	167,337
C: Unspent Balances					
Recurrent Balances			38,128		
Wage			22,877		
Non Wage			15,252		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			38,128		

Summary of Department Revenues and Expenditure by Source

By the end of the second quarter, the department had received shs. 265,850,000 representing 54% of the annual budget. The Department spent Shs. 82,096,000 which is 39% on wage and Shs. 145,625,000/= on nonwage. There was unspent balance of Shs. 38,128,000/=

Reasons for unspent balances on the bank account

VOTE: 815 Buhweju District

Quarter 2

SECTION B : Summary by Department

The unspent balance of Ugx. 38,128,000/= was composed of Ugx. 22,877,000/= wage which would not be utilized by staff in vacant posts and the Ugx. 15,252,000/= non-wage was for activities which will be implemented in the third quarter

Highlights of physical performance by end of the quarter

The department held 2 council meeting , 6 executive committee meetings, 2 contracts committee meeting, 6 council committee meetings, 2 PAC meetings, 2 Land board committee meetings. 2 meetings for District service commission and LCIII councilor's Exgratia for the second quarter.

VOTE: 815 Buhweju District

Quarter 2

SECTION B : Summary by Department***Department: Production and Marketing*****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
<i>Recurrent Revenues</i>	995,081	1,237,222	652,623	66%	403,852
District Unconditional Grant Non-Wage	0	57,424	0	0%	0
District Unconditional Grant Wage	102,000	102,000	51,000	50%	25,500
Programme Conditional Grant - Non Wage Recurrent	0	184,717	155,082	0%	155,082
Programme Conditional Grant - Wage Recurrent	893,081	893,081	446,541	50%	223,270
<i>Development Revenues</i>	0	515,121	194,837	0%	194,837
Programme Conditional Grant - Development	0	515,121	194,837	0%	194,837
Total Revenues Shares	995,081	1,752,344	847,460	85%	598,690
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	995,081	995,081	496,844	50%	248,074
Non Wage	0	233,141	4,287	0%	4,287
<i>Development Expenditure</i>					
Domestic Development	0	515,121	1,249	0%	1,249
External Financing	0	0	0	0%	0
Total Expenditure	995,081	1,743,344	502,380	50%	253,610
C: Unspent Balances					
<i>Recurrent Balances</i>			151,492		
Wage			697		
Non Wage			150,795		
<i>Development Balances</i>			193,588		
Domestic Development			193,588		
External Financing			0		
Total Unspent			345,080		

Summary of Department Revenues and Expenditure by Source

VOTE: 815 Buhweju District

Quarter 2

SECTION B : Summary by Department

the department had a budget of 995,081,000 for FY 2023/2024 and a revised budget of UGX. 1,691,920,000. In Q2, the department received UGX. 253,610,000 which constitutes 50% of the budget. 248,074,000 was wage and UGX. 4,287,000 was non wage while UGX. 1,249,000 was spent on Development.

Reasons for unspent balances on the bank account

The department had a total of UGX.345,080,000 unspent balance of which 697,000 was wage and non wage of UGX.150,795,000 and Development was 193,588,000 whose activities were rescheduled for Q3.

Highlights of physical performance by end of the quarter

staff salaries for three months of October, November and December were paid. Departmental activities were coordinated, technical guidance & support supervision given to farmers. Pests were controlled and Disease surveillance and diagnosis undertaken. Identification of farmers to be selected for micro scale irrigation schemes were identified and monitored.

VOTE: 815 Buhweju District

Quarter 2

SECTION B : Summary by Department**Department: Health****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	3,961,887	3,961,887	1,905,943	48%	952,972
Other Transfers from Central Government	150,000	150,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	519,661	519,661	259,831	50%	129,915
Programme Conditional Grant - Wage Recurrent	3,292,225	3,292,225	1,646,113	50%	823,056
Development Revenues	1,794,369	2,642,258	799,561	45%	799,561
District Discretionary Equalisation Development Grant	89,084	89,084	44,542	50%	44,542
External Financing	1,093,185	1,093,185	25,024	2%	25,024
Programme Conditional Grant - Development	426,849	1,274,738	637,369	149%	637,369
Transitional Conditional Grant - Development	185,251	185,251	92,625	50%	92,625
Total Revenues Shares	5,756,255	6,604,144	2,705,504	47%	1,752,532

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	3,292,225	3,292,225	1,568,367	48%	792,263
Non Wage	669,661	669,661	254,330	38%	136,334
Development Expenditure					
Domestic Development	701,184	1,549,073	19,977	3%	19,977
External Financing	1,093,185	1,093,185	23024.39	2%	23,024
Total Expenditure	5,756,255	6,604,144	1,865,698	32%	971,597

C: Unspent Balances

Recurrent Balances			83,246	
Wage			77,745	
Non Wage			5,501	
Development Balances			756,560	
Domestic Development			754,560	
External Financing			2,000	
Total Unspent			839,806	

Summary of Department Revenues and Expenditure by Source

VOTE: 815 Buhweju District

Quarter 2**SECTION B : Summary by Department**

The department had an approved budget of Ugx. 5,756,255.000/= and a revised budget of Ugx. 6,604,144,000/= for the financial year 2023/24. in the second quarter, the department received Ugx. 1,868,977,458/= with Ugx. 1,571,647,000/= as wage and Ugx. 254,330,000/= as non-wage, domestic development of Ugx 19,977,000/, and external financing of Ugx 23,024,390/ which accounts for only 32% of the total budget of the department.

Reasons for unspent balances on the bank account

The total unspent balance relates to Ugx. 836,527,000/= where Ugx. 74,466,000/= was wage, Ugx. 5,501,000/= was non wage, 2,000,000/ external financing and Domestic Development of Ugx 754,560,000/ whose activities were rescheduled to Quarter 3.

Highlights of physical performance by end of the quarter

1. DHOs Office Administration and management. (Fuel, support supervision and QI and HIV technical support)
2. Transfer of PHC-NW to LHF.
3. Payment of salaries for 148 health workers
4. External financing was used for the implementation of integrated Child Health Days of October 2023

VOTE: 815 Buhweju District

Quarter 2

SECTION B : Summary by Department**Department: Education****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	7,441,360	8,794,987	3,555,511	48%	1,614,185
District Unconditional Grant Wage	73,650	73,650	36,825	50%	18,413
Other Transfers from Central Government	20,048	20,048	16,850	84%	16,850
Programme Conditional Grant - Non Wage Recurrent	1,031,971	1,058,981	343,990	33%	0
Programme Conditional Grant - Wage Recurrent	6,315,691	7,642,307	3,157,846	50%	1,578,923
Development Revenues	1,391,405	1,716,903	858,451	62%	858,451
Programme Conditional Grant - Development	1,391,405	1,716,903	858,451	62%	858,451
Total Revenues Shares	8,832,765	10,511,890	4,413,962	50%	2,472,637
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	6,389,341	7,715,957	3,190,731	50%	1,593,396
Non Wage	1,052,019	1,079,030	339,339	32%	25,007
Development Expenditure					
Domestic Development	1,391,405	1,716,903	34,743	2%	34,743
External Financing	0	0	0	0%	0
Total Expenditure	8,832,765	10,511,890	3,564,813	40%	1,653,146
C: Unspent Balances					
Recurrent Balances			25,441		
Wage			3,940		
Non Wage			21,502		
Development Balances			823,708		
Domestic Development			823,708		
External Financing			0		
Total Unspent			849,149		

Summary of Department Revenues and Expenditure by Source

VOTE: 815 Buhweju District

Quarter 2

SECTION B : Summary by Department

Education department had planned on a budget of UGX. 8,832,765,000 for the financial year 2023/2024 and a revised budget of Ugx.10,511,890,000/=. During the second quarter, only UGX. 4,413,962,000 was released which is only 50% of the budget. Wage was Ugx. 3,190,731,000/= and nonwage was Ugx. 339,339,000/=. There was also Ugx. 34,743,000 for Domestic development. Of the received funds this money was spent.

Reasons for unspent balances on the bank account

The department had unspent balance of Ugx. 849,149,000/=. Ugx. 823,708,000/= was domestic development for the ongoing projects, Ugx. 21,502,000 was for Nonwage while Ugx. 3,940,000/= was wage. The activities of the unspent balances were rescheduled to quarter 3

Highlights of physical performance by end of the quarter

All staff salaries were paid. Project of Busheregye two classroom block with an office was completed. Construction of @ stance VIP latrines at Butare and Ryamujuni are still ongoing. Also Renovation of two classroom block at Rwajere P/S will be completed in Q3

VOTE: 815 Buhweju District

Quarter 2

SECTION B : Summary by Department***Department: Roads and Engineering*****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
<i>Recurrent Revenues</i>	696,546	696,546	190,021	27%	126,091
District Unconditional Grant Wage	135,721	135,721	67,860	50%	33,930
Other Transfers from Central Government	560,826	560,826	122,161	22%	92,161
<i>Development Revenues</i>	1,001,684	1,001,684	500,842	50%	250,842
District Discretionary Equalisation Development Grant	1,684	1,684	842	50%	842
Programme Conditional Grant - Development	1,000,000	1,000,000	500,000	50%	250,000
Total Revenues Shares	1,698,230	1,698,230	690,863	41%	376,933
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	135,721	135,721	56,889	42%	27,701
Non Wage	560,826	560,826	112,161	20%	92,161
<i>Development Expenditure</i>					
Domestic Development	1,001,684	1,001,684	23,043	2%	23,043
External Financing	0	0	0	0%	0
Total Expenditure	1,698,230	1,698,230	192,093	11%	142,905
C: Unspent Balances					
<i>Recurrent Balances</i>			20,972		
Wage			10,972		
Non Wage			10,000		
<i>Development Balances</i>			477,799		
Domestic Development			477,799		
External Financing			0		
Total Unspent			498,771		

Summary of Department Revenues and Expenditure by Source

VOTE: 815 Buhweju District**Quarter 2****SECTION B : Summary by Department**

The department has an annual budget of Ugx. 1,698,230,000/= and a revised budget of Ugx. 1,698,230,000/=. By the end of the second quarter, the department had received shs 690,863,000/= representing 41% of the annual budget.

The Department spent Shs. 376,933,000/= in quarter 2 which is 11% of the total receipts. Ugx. 56,889,000/= was spent on wage, Ugx. 112,161,000/= was spent on nonwage and Ugx. 24,247,000/= was for domestic development.

There was unspent balance of Shs. 497,567,000

Reasons for unspent balances on the bank account

The department had unspent balance of Ugx. 497,567,000/=. Ugx. 10,972,000/= was for wage due to understaffing while Ugx. 10,000,000/= was for non-wage. The unspent balance of Ugx. 476,595,000/= domestic development was due to guidance to halt the utilisation of Road Transition Grant by Ministry of Works and Transport until the heavy rains subsidize. The District plans to implement works in quarter three if the rains are minimal, and pending approval of work plans by the District Roads Committee & also submission to Uganda Road Fund as guided by Ministry of Local Government

Highlights of physical performance by end of the quarter

The District implemented routine manual maintenance of roads
implemented mechanised maintenance of roads carried out,
office coordination for 6 months and maintenance of road equipment. The Department also paid staff salaries for 6 month.
Transfers to sub counties and Town councils for road maintenance works was done

VOTE: 815 Buhweju District

Quarter 2

SECTION B : Summary by Department**Department: Water****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	110,838	110,838	55,419	50%	27,709
District Unconditional Grant Wage	48,000	48,000	24,000	50%	12,000
Programme Conditional Grant - Non Wage Recurrent	62,838	62,838	31,419	50%	15,709
Development Revenues	491,442	532,611	266,306	54%	266,306
Programme Conditional Grant - Development	476,627	517,797	258,898	54%	258,898
Transitional Conditional Grant - Development	14,815	14,815	7,407	50%	7,407
Total Revenues Shares	602,280	643,449	321,725	53%	294,015

B: Breakdown of Sub-SubProgramme Expenditures**Recurrent Expenditure**

Wage	48,000	48,000	24,000	50%	12,000
Non Wage	62,838	62,838	27,540	44%	20,107

Development Expenditure

Domestic Development	491,442	532,611	20,045	4%	20,045
External Financing	0	0	0	0%	0
Total Expenditure	602,280	643,449	71,585	12%	52,152

C: Unspent Balances**Recurrent Balances**

Wage			3,879		
Non Wage			0		

Development Balances

Domestic Development			246,260		
External Financing			0		
Total Unspent			250,139		

Summary of Department Revenues and Expenditure by Source

VOTE: 815 Buhweju District

Quarter 2

SECTION B : Summary by Department

The Department has the total budget of 602,280,000 Uganda Shillings and a revised budget of Ugx. 643,449,000/=. In quarter 2 the department received the total of 294,015,000 Uganda Shillings of the cumulative Ugx. 321,725,000/= translating to 53% of the total budget. Of the total received In quarter 2, 12,000,000 Uganda Shillings was meant for payment of salaries, 20,107,000 Uganda shillings was meant for non wage recurrent activities. Ugx. 20,045,000 Uganda Shillings was for sanitation and hygiene. The department had unspent balance of Ugx. 250,139,000/=

Reasons for unspent balances on the bank account

The department had a total of Ugx. 250,139,000/= unspent. Ugx 3,879,000 was non-wage whose activities were reschedule to Q3 while Ugx. 246,260,000/= was development. All funds meant for payment of projects have not been spent since implementation is ongoing right now.

Highlights of physical performance by end of the quarter

Salaries were paid, inter sub county meetings held, District water supply and coordination committee held, Office stationary bought, Small office equipment purchased, Office vehicle maintained, Office airtime bought, inspection of water and facilities done, submission and discussion of second quarter report done, Fuel and Lubricants used for office operations, Regular data collection and analysis done, Training of water and sanitation carried out, Initial Baseline survey carried out, creating Rapport done, District advocacy meeting held, 6 Sub county advocacies held, Radio talk shows done, Grievance Redness Committees, GRCs formed on projects to be implemented, verification and feasibility studies done on projects to be implemented.

VOTE: 815 Buhweju District

Quarter 2

SECTION B : Summary by Department**Department: Natural Resources****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	301,248	301,248	120,624	40%	60,312
District Unconditional Grant Wage	222,000	222,000	111,000	50%	55,500
Other Transfers from Central Government	60,000	60,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	19,248	19,248	9,624	50%	4,812
Development Revenues	5,842	5,842	2,921	50%	2,921
District Discretionary Equalisation Development Grant	5,842	5,842	2,921	50%	2,921
Total Revenues Shares	307,090	307,090	123,545	40%	63,233
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	222,000	222,000	108,102	49%	52,602
Non Wage	79,248	79,248	9,258	12%	6,550
Development Expenditure					
Domestic Development	5,842	5,842	940	16%	940
External Financing	0	0	0	0%	0
Total Expenditure	307,090	307,090	118,300	39%	60,092
C: Unspent Balances					
Recurrent Balances					
Wage			3,264		
Non Wage			2,898		
Development Balances					
Domestic Development			366		
External Financing			1,981		
Total Unspent			5,245		

Summary of Department Revenues and Expenditure by Source

VOTE: 815 Buhweju District

Quarter 2

SECTION B : Summary by Department

For the financial year 2023/2024 the department has budgeted of shillings 307,090,000 of which 222,000,000 is wage, 79,248,000 non-wage (Natural resource conditional grant) and 5,842,000 is Domestic development.

In Quarter 2 the department received shillings 123,545,000/= which accounts for 40% of the total budget with Ugx.111,000,000 (50%) as wage and 9,258,000/= (12%) non-wage (Natural resource conditional grant).

Reasons for unspent balances on the bank account

The department had unspent balance of Ugx. 1,347,000/= which relates to non-wage of UGX. 366,000 and Ugx. 981,000/= domestic development. Activities for the two were rescheduled to Quarter 3.

Highlights of physical performance by end of the quarter

Restoration of degraded sections of Rwentuha –Kamira to Rwengwe wetland system, buffer zone protection, tree planting in Kibimba, Rwentuha and Mushaha. Supply of 140,000 trees to interested farmers. Surveying upper part of the District land (housing the Hospital and RDCs section).

Community sensitization in Nsiika t/c, Rwengwe and Kashenyi-Kajani t/c and Buhunga sub county. Q1 report was done. Staff salaries paid for 6 months.

VOTE: 815 Buhweju District

Quarter 2

SECTION B : Summary by Department**Department: Community Based Services****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	349,867	349,867	99,237	28%	49,619
District Unconditional Grant Wage	165,891	165,891	82,945	50%	41,473
Other Transfers from Central Government	151,392	151,392	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	32,584	32,584	16,292	50%	8,146
Development Revenues	842	842	421	50%	421
District Discretionary Equalisation Development Grant	842	842	421	50%	421
Total Revenues Shares	350,709	350,709	99,658	28%	50,040
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	165,891	165,891	75,384	45%	34,823
Non Wage	183,976	183,976	16,291	9%	8,533
Development Expenditure					
Domestic Development	842	842	420	50%	420
External Financing	0	0	0	0%	0
Total Expenditure	350,709	350,709	92,095	26%	43,776
C: Unspent Balances					
Recurrent Balances			7,562		
Wage			7,561		
Non Wage			1		
Development Balances			1		
Domestic Development			1		
External Financing			0		
Total Unspent			7,563		

Summary of Department Revenues and Expenditure by Source

The department has a budget of UGX. 350,709,000 for the financial year 2023-2024. In quarter two, only UGX. 92,096,216 has been received which constitutes 26% which is less than the expected 50% for the quarter. UGX. 34,823,000 was meant for wage and UGX. 8,533,000 was for non wage and 824,000 was budgeted under development of which 420,000 was received which constitutes 50%

VOTE: 815 Buhweju District

Quarter 2

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The unspent balance of 7,610,000 UGX is for salaries, one shilling is for non wage while one shilling is for development

Highlights of physical performance by end of the quarter

Staff salaries were paid, held meetings for youth, women, PWDs and older persons supported the paying of SAGE beneficiaries,. solved labour disputes and supported SPWO on transportation of of abandoned child to Ibanda babies home to Kampiringisa

VOTE: 815 Buhweju District

Quarter 2

SECTION B : Summary by Department**Department: Planning****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	91,148	91,148	46,455	51%	25,168
District Unconditional Grant Non-Wage	40,000	40,000	20,000	50%	10,000
District Unconditional Grant Wage	45,148	45,148	22,574	50%	11,287
Locally Raised Revenues	6,000	6,000	3,881	65%	3,881
Development Revenues	10,101	10,101	5,050	50%	5,050
District Discretionary Equalisation Development Grant	10,101	10,101	5,050	50%	5,050
Total Revenues Shares	101,249	101,249	51,505	51%	30,218
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	45,148	45,148	19,398	43%	10,275
Non Wage	46,000	46,000	23,880	52%	16,947
Development Expenditure					
Domestic Development	10,101	10,101	2,050	20%	2,050
External Financing	0	0	0	0%	0
Total Expenditure	101,249	101,249	45,328	45%	29,272
C: Unspent Balances					
Recurrent Balances			3,177		
Wage			3,176		
Non Wage			1		
Development Balances			3,000		
Domestic Development			3,000		
External Financing			0		
Total Unspent			6,177		

Summary of Department Revenues and Expenditure by Source

The department budgeted Ugx.101,249,000/= for the financial year 2023/2024 and the same amount was maintained for the revised budget. The department has so far received Ugx. 51,505,000/= which represents 51% of the total budget. Ugx. 19,398,000/= being for wage and Ugx. 23,880,000/= non wage. Domestic development received Ugx. 2,050,000/=, a 20% composition. Ugx. 6,177,000/= was unspent.

VOTE: 815 Buhweju District

Quarter 2

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Department had unspent balance of UGX. 6,177,000/= with ugx. 3,176,000 as wage and Ugx. 1,000/= as non wage and development of Ugx.3,000,000/=, whose activities have been rescheduled to quarter 3.

Highlights of physical performance by end of the quarter

the department has paid staff salaries for 6 months, TPC meetings coordinated, Office stationary procured, Assessment for both HLG and LLG done. monitoring LLG and district capital projects.

VOTE: 815 Buhweju District

Quarter 2

SECTION B : Summary by Department**Department: Internal Audit****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	39,611	39,611	19,806	50%	9,903
District Unconditional Grant Non-Wage	10,000	10,000	5,000	50%	2,500
District Unconditional Grant Wage	29,611	29,611	14,806	50%	7,403
Development Revenues	0	0	0	0%	0
Total Revenues Shares	39,611	39,611	19,806	50%	9,903
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	29,611	29,611	14,437	49%	7,227
Non Wage	10,000	10,000	4,650	47%	2,150
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	39,611	39,611	19,087	48%	9,377
C: Unspent Balances					
Recurrent Balances			719		
Wage			369		
Non Wage			350		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			719		

Summary of Department Revenues and Expenditure by Source

The department received Ugx 9,903,000=in quarter two representing 25% of the total budget which was UGX 39,611,000 of which wage was Ugx 7,227,000 and non wage as Ugx 2,150,000. The department spent Ugx 9,377,000= leaving unspent balance of Ugx 719,000=

Reasons for unspent balances on the bank account

The unspent balance under wage is due to under staffing in the department.

Highlights of physical performance by end of the quarter

VOTE: 815 Buhweju District

Quarter 2

SECTION B : Summary by Department

The department paid staff salaries for 6 month,
Audited primary schools and health centres and submitted of audit report to Internal Auditor generals officer

VOTE: 815 Buhweju District

Quarter 2

SECTION B : Summary by Department**Department: Trade, Industry and Local Development****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	35,849	35,849	16,925	47%	8,462
District Unconditional Grant Wage	21,469	21,469	10,735	50%	5,367
Locally Raised Revenues	2,000	2,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	12,380	12,380	6,190	50%	3,095
Development Revenues	0	0	0	0%	0
Total Revenues Shares	35,849	35,849	16,925	47%	8,462
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	21,469	21,469	9,481	44%	4,870
Non Wage	14,380	14,380	5,682	40%	2,588
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	35,849	35,849	15,162	42%	7,458
C: Unspent Balances					
Recurrent Balances			1,762		
Wage			1,254		
Non Wage			508		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			1,762		

Summary of Department Revenues and Expenditure by Source

The department had an annual budget of Ugx. 35,849,000/= and revised budget of Ugx. 35,849,000/=. The department received Ugx 16,925,000= which makes 47% of the total budget in quarter 2.

The department spent Ugx 15,162,000= which represents 42% of the funds received leaving unspent balance of Ugx 1,762,000=. Ugx. 9,481,000/= was spent on wage while Ugx. 5,682,000/= was for non-wage.

VOTE: 815 Buhweju District

Quarter 2

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The unspent balance of ugx. 1,254,000 was for wage while under non-wage Ugx.508,000/= was due to unpaid committee invoices.

Highlights of physical performance by end of the quarter

Trade promoted,
Enterprise developed,
Tourism promoted,
Co-operative mobilized, auditing, registered and offering outreach services
Market linkage and sector coordinated i. e paying of staff salaries, attended workshops and submitted quarterly reports.

VOTE: 815 Buhweju District**Quarter 2****B2 : Outputs and Expenditure in the Quarter****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 010008 Capacity Strengthening		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
221003 Staff Training		6,438	3,200
	Total for Budget Output	6,438	3,200
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	6,438	3,200
	Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
225204 Monitoring and Supervision of capital work		2,122	896
227001 Travel inland		1,000	500
312121 Non-Residential Buildings - Acquisition		40,310	0
	Total for Budget Output	43,432	1,396
	Wage	0	0
	Non-Wage	1,000	500
	GoU Dev	42,432	896
	Ext Finance	0	0

Programme: 14 Public Sector Transformation**SubProgramme: 01 Strengthening Accountability****Budget Output: 000006 Planning and Budgeting services**

VOTE: 815 Buhweju District

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 14040401 Budget priorities aligned to programme plans

monitoring of lower local governments	NA
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	800	400
227001 Travel inland	15,200	3,872
Total for Budget Output	16,000	4,272
Wage	0	0
Non-Wage	16,000	4,272
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000024 Compliance and Enforcement Services**PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs**

government projects monitored carried out TPC meetings	NA
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	909,161	223,733
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	1,110
212103 Incapacity benefits (Employees)	2,000	0
221001 Advertising and Public Relations	7,000	1,750
221005 Official Ceremonies and State Functions	2,092	2,092
221007 Books, Periodicals & Newspapers	1,000	0
221009 Welfare and Entertainment	4,000	1,260
221011 Printing, Stationery, Photocopying and Binding	2,500	600
221012 Small Office Equipment	900	329
222001 Information and Communication Technology Services.	3,500	952
223004 Guard and Security services	2,000	0
223005 Electricity	2,000	600
223006 Water	2,000	0
227001 Travel inland	27,241	11,665
227004 Fuel, Lubricants and Oils	10,000	3,000
228002 Maintenance-Transport Equipment	8,500	2,140

VOTE: 815 Buhweju District**Quarter 2****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	988,894 249,232
	Wage	909,161 223,733
	Non-Wage	64,733 16,629
	GoU Dev	15,000 8,869
	Ext Finance	0 0

Budget Output: 390003 Policy and System reviews**PIAP Output: 14040203 MDALGs to strengthen internal complaints handling mechanism supported.**

Supervised and evaluated staff performance. NA
 Conducted consultations on improvement of service delivery

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
222001 Information and Communication Technology Services.	600	150	
227001 Travel inland	5,400	1,455	
	Total for Budget Output	6,000	1,605
	Wage	0	0
	Non-Wage	6,000	1,605
	GoU Dev	0	0
	Ext Finance	0	0

SubProgramme: 03 Human Resource Management**Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity****PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened**

gratuity and pension paid NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
273104 Pension	462,087	197,887	
273105 Gratuity	152,100	251,934	
	Total for Budget Output	614,187	449,821
	Wage	0	0
	Non-Wage	614,187	449,821
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 390014 Development and Operationalion of Human Resource System

VOTE: 815 Buhweju District

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14050501 Human Capital Management (HCM) System Rolled out		
Managed legal matters with courts of Law and District Administration. Purchased office stationery, utilities, coordination airtime and small office equipment.	NA	

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,973	990
227001 Travel inland	17,767	5,100
Total for Budget Output	21,740	6,090
Wage	0	0
Non-Wage	21,740	6,090
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010101 Diaspora engagement policy developed & implemented

Enhance effective mobilization of families, communities and citizens for national developmen	NA
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	1,000	900
Total for Budget Output	1,000	900
Wage	0	0
Non-Wage	1,000	900
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

ordinating procurement activities	NA
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VOTE: 815 Buhweju District

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	6,500	1,620
Total for Budget Output	6,500	1,620
Wage	0	0
Non-Wage	6,500	1,620
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management**PIAP Output: 16060510 Records management**

trenghen policy, legal, regulatory and Institutional frameworks for effective governance and security

NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	2,000	500
Total for Budget Output	2,000	500
Wage	0	0
Non-Wage	2,000	500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations**PIAP Output: 16060509 Public Relations Managed**

mAITAINING PUBLIC RELATIONS

NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	2,000	580
Total for Budget Output	2,000	580
Wage	0	0
Non-Wage	2,000	580
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

VOTE: 815 Buhweju District

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 16060502 Administrative support services enhanced

ENHANCING ADMINISTRATIVE SUPPORT STAFF NA

PIAP Output: 16060510 Records management

records management NA

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	139,915
Total for Budget Output	0	139,915
Wage	0	0
Non-Wage	0	69,995
GoU Dev	0	69,920
Ext Finance	0	0

SubProgramme: 06 Democratic Processes

Budget Output: 000019 ICT Services

PIAP Output: 16030101 Administrative and ICT support services enhanced

coordinating ict activities NA

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	1,000	250
Total for Budget Output	1,000	250
Wage	0	0
Non-Wage	1,000	250
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced

monitoring of ugift projects NA

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	15,000	3,750
Total for Budget Output	15,000	3,750

VOTE: 815 Buhweju District

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	15,000
	GoU Dev	0
	Ext Finance	0

Budget Output: 000061 Management of Government Accounts

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
227001 Travel inland	408,870	0	
Total for Budget Output	408,870	0	
	Wage	0	
	Non-Wage	269,030	
	GoU Dev	139,840	
	Ext Finance	0	
Total for Department	2,133,060	863,131	
	Wage	909,161	
	Non-Wage	1,020,189	
	GoU Dev	203,710	
	Ext Finance	0	

VOTE: 815 Buhweju District

Quarter 2

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Financial Management and Accountability (LG)

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000013 HIV/AIDS Mainstreaming

N/A

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	240	0
Total for Budget Output	240	0
Wage	0	0
Non-Wage	240	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration

quarterly Performance Report Prepared and Submitted to NA
MOPPED & other Line Ministries. Support Supervision to
LLGs in Financial Management Carried out.

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,600	687
221011 Printing, Stationery, Photocopying and Binding	1,000	0
225204 Monitoring and Supervision of capital work	1,400	700
227001 Travel inland	10,000	4,000
Total for Budget Output	14,000	5,387
Wage	0	0
Non-Wage	14,000	5,387
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

VOTE: 815 Buhweju District

Quarter 2

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18020404 Capacity built in multi program planning and implementation of interventions along the value chain		
Maintaince of IFMS Equipment Maintained and procured fuel for IFMS Generator and co-ordinatied IFMs activities with MOFPED	NA	N/A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
221009 Welfare and Entertainment	2,000	500	
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000	
222001 Information and Communication Technology Services.	1,200	300	
227001 Travel inland	16,000	4,000	
227004 Fuel, Lubricants and Oils	6,000	3,000	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	800	200	
Total for Budget Output		30,000	9,000
	Wage	0	0
	Non-Wage	30,000	9,000
	GoU Dev	0	0
	Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 18040403 Capacity built to conduct high quality and impact - driven performance Audits		
Annual work plans, budget estimates, procurement plans, revenue enhancement plans prepared , laid before council & Approved . District Budget conference held. Sector Budgets &Work plans aligned to NDPIII, Sector Budget Performance Monitored , reports & reviews Carried out District wide.	NA	N/A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
221011 Printing, Stationery, Photocopying and Binding	2,000	530	
227001 Travel inland	5,500	1,840	
Total for Budget Output		7,500	2,370
	Wage	0	0
	Non-Wage	7,500	2,370
	GoU Dev	0	0

VOTE: 815 Buhweju District

Quarter 2

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	0

Budget Output: 000023 Inspection and Monitoring**PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced**

Revenue mobilisation, sensitisation, Assessment monitored and inspected to assess their performance NA

NA

Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,600	1,600
222001 Information and Communication Technology Services.	400	100
227001 Travel inland	5,300	2,825
227004 Fuel, Lubricants and Oils	1,200	300
Total for Budget Output	8,500	4,825
Wage	0	0
Non-Wage	8,500	4,825
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts**PIAP Output: 18011608 Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place**

staff salaries paid for 3 months

Staff salaries paid on IFMS.

N/A

Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	165,200	36,375
221011 Printing, Stationery, Photocopying and Binding	7,500	1,525
221012 Small Office Equipment	800	400
221014 Bank Charges and other Bank related costs	1,000	22,104
227001 Travel inland	5,460	1,365
227004 Fuel, Lubricants and Oils	6,000	3,000
Total for Budget Output	185,960	64,770
Wage	165,200	36,375
Non-Wage	20,760	28,394
GoU Dev	0	0
Ext Finance	0	0
Total for Department	246,200	86,352

VOTE: 815 Buhweju District

Quarter 2

Wage	165,200	36,375
Non-Wage	81,000	49,976
GoU Dev	0	0
Ext Finance	0	0

VOTE: 815 Buhweju District**Quarter 2****Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320003 Assets and Facilities Management		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	6,020	1,380	
Total for Budget Output	6,020	1,380	
Wage	0	0	
Non-Wage	6,020	1,380	
GoU Dev	0	0	
Ext Finance	0	0	

SubProgramme: 04 Labour and employment services**Budget Output: 000010 Leadership and Management**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	209,946	41,048	
211105 Ex-Gratia for Political leaders.	51,443	77,791	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	55,820	13,140	
221009 Welfare and Entertainment	9,000	675	
221012 Small Office Equipment	500	180	
227001 Travel inland	2,550	518	
Total for Budget Output	329,260	133,352	
Wage	209,946	41,048	
Non-Wage	119,314	92,304	
GoU Dev	0	0	
Ext Finance	0	0	

Programme: 14 Public Sector Transformation**SubProgramme: 03 Human Resource Management**

VOTE: 815 Buhweju District

Quarter 2

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 000049 Recruitment services

PIAP Output: 14050303 Competence-based recruitment systems instituted in the Public Service

recruitment of new employees NA

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221004 Recruitment Expenses	23,000	4,234
227001 Travel inland	4,140	719
Total for Budget Output	27,140	4,953
Wage	0	0
Non-Wage	27,140	4,953
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

coordinating procurement activities NA

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	4,000	2,000
Total for Budget Output	4,000	2,000
Wage	0	0
Non-Wage	4,000	2,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 16060503 HIV/AIDS Activities mainstreamed

mainstreaming HIV/ AIDS NA

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	500	0
Total for Budget Output	500	0
Wage	0	0

VOTE: 815 Buhweju District

Quarter 2

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	500 0
	GoU Dev	0 0
	Ext Finance	0 0

SubProgramme: 03 Policy and Legislation Processes**Budget Output: 000012 Legal advisory services****PIAP Output: 16060605 Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy**

staff salaries paid for 3 months NA

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	1,000	388
221009 Welfare and Entertainment	2,500	1,980
221011 Printing, Stationery, Photocopying and Binding	1,500	1,065
221012 Small Office Equipment	1,500	300
222001 Information and Communication Technology Services.	2,000	300
227001 Travel inland	20,980	8,010
227004 Fuel, Lubricants and Oils	24,000	3,500
228002 Maintenance-Transport Equipment	16,000	8,238
Total for Budget Output	69,480	23,781
	Wage	0
	Non-Wage	69,480
	GoU Dev	0
	Ext Finance	0

Programme: 18 Development Plan Implementation**SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000061 Management of Government Accounts****PIAP Output: 18010103 Integrated debt management strengthened**

Government accounts managed NA

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	7,000	1,871
Total for Budget Output	7,000	1,871
	Wage	0
	Non-Wage	7,000

VOTE: 815 Buhweju District

Quarter 2

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	0
	Total for Department	443,400
	Wage	209,946
	Non-Wage	233,454
	GoU Dev	0
	Ext Finance	0

VOTE: 815 Buhweju District**Quarter 2****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 01060101 Institutional coordination strengthened		
NA		

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	995,081	248,074	
Total for Budget Output	995,081	248,074	
Wage	995,081	248,074	
Non-Wage	0	0	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	995,081	248,074	
Wage	995,081	248,074	
Non-Wage	0	0	
GoU Dev	0	0	
Ext Finance	0	0	

VOTE: 815 Buhweju District**Quarter 2****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Primary HealthCare

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.

Construction of 2 staff quarters and 2 Kitchen NA

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	24,217	11,125
227001 Travel inland	17,817	8,852
312121 Non-Residential Buildings - Acquisition	659,149	0
Total for Budget Output	701,184	19,977
Wage	0	0
Non-Wage	0	0
GoU Dev	701,184	19,977
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320033 Outpatient Services

PIAP Output: 1203010302 Target population fully immunized

Payment of salaries for 3 months. NA

PIAP Output: 1203010502 "Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

ICHHD implementation, Routine immunisation, response to epidemics NA

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	3,292,225	792,263
227001 Travel inland	1,093,185	23,024
Total for Budget Output	4,385,410	815,287
Wage	3,292,225	792,263
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	1,093,185	23,024

VOTE: 815 Buhweju District

Quarter 2

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 320165 Primary Health care services

PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

PHC Universal Health Care activities, Health facility management, infrastructure maintanc, Health Promotion and education and procurement of asorted medical equipments and supplies done. NA

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	156,399	3,200
263308 Sector Conditional Grant (Non-Wage)	465,443	116,361
Total for Budget Output	621,842	119,560
Wage	0	0
Non-Wage	621,842	119,560
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	5,756	2,740
Total for Budget Output	5,756	2,740
Wage	0	0
Non-Wage	5,756	2,740
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services

VOTE: 815 Buhweju District**Quarter 2****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010506 Governance and management structures reformed and functional		
Office operational activities done. Monitoring and supervision of all Health facilities done, Health promotion and education activities ensured. Surveillance, Cold chain and coordination of immunisation activities done.	NA	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		3,032	1,516
221011 Printing, Stationery, Photocopying and Binding		1,399	695
227001 Travel inland		27,632	11,823
228002 Maintenance-Transport Equipment		10,000	0
Total for Budget Output		42,063	14,034
	Wage	0	0
	Non-Wage	42,063	14,034
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320021 Hospital Management and Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
227001 Travel inland		0	0
Total for Budget Output		0	0
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0
Total for Department		5,756,255	971,597
	Wage	3,292,225	792,263
	Non-Wage	669,661	136,334
	GoU Dev	701,184	19,977
	Ext Finance	1,093,185	23,024

VOTE: 815 Buhweju District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions

Construction of 2 classroom blocks at Busheregye P/S NA

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	5,110	2,156
225204 Monitoring and Supervision of capital work	10,770	5,098
312121 Non-Residential Buildings - Acquisition	200,000	0
Total for Budget Output	215,880	7,254
Wage	0	0
Non-Wage	0	0
GoU Dev	215,880	7,254
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions

Payment of primary teachers salaries NA

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	3,815,968	953,992
263308 Sector Conditional Grant (Non-Wage)	528,262	0
Total for Budget Output	4,344,230	953,992
Wage	3,815,968	953,992
Non-Wage	528,262	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

Awareness in communities created in HIV/AIDS NA

VOTE: 815 Buhweju District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	8,762	2,340
Total for Budget Output	8,762	2,340
Wage	0	0
Non-Wage	8,762	2,340
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education**Programme: 12 Human Capital Development****SubProgramme: 01 Education, Sports and skills****Budget Output: 320158 Capitation (Secondary)****PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions**

Capitation grant Disbursed to secondary schools NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
263308 Sector Conditional Grant (Non-Wage)	315,820	0	
Total for Budget Output	315,820	0	
Wage	0	0	
Non-Wage	315,820	0	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 320159 Secondary Education Services**PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

Construction of 2 seed schools of Ndimbarema and Engaju NA

PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions

Payment of salaries 7 secondary schools teachers NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	2,499,723	624,597	
225204 Monitoring and Supervision of capital work	58,776	27,489	
312121 Non-Residential Buildings - Acquisition	1,116,748	0	
Total for Budget Output	3,675,248	652,086	

VOTE: 815 Buhweju District**Quarter 2****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	2,499,723
	Non-Wage	0
	GoU Dev	1,175,524
	Ext Finance	0

Service Area: 40 Education&Sports Management and Inspection**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 000023 Inspection and Monitoring**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221011 Printing, Stationery, Photocopying and Binding	2,000	0	
227001 Travel inland	23,504	0	
Total for Budget Output	25,504	0	
	Wage	0	
	Non-Wage	23,504	
	GoU Dev	0	
	Ext Finance	0	

Budget Output: 010008 Capacity Strengthening**PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions**

Training of headquarter staff, SMC,PTA, NA
 Teachers and headteachers

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	5,000	0	
227001 Travel inland	5,000	0	
Total for Budget Output	10,000	0	
	Wage	0	
	Non-Wage	10,000	
	GoU Dev	0	
	Ext Finance	0	

Budget Output: 320003 Assets and Facilities Management

N / A

VOTE: 815 Buhweju District**Quarter 2****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	6,000	1,590
227001 Travel inland	11,148	0
228001 Maintenance-Buildings and Structures	75,336	0
228002 Maintenance-Transport Equipment	8,000	2,665
Total for Budget Output	100,484	4,255
Wage	0	0
Non-Wage	100,484	4,255
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	73,650	14,807
221009 Welfare and Entertainment	1,700	326
221011 Printing, Stationery, Photocopying and Binding	1,500	0
221012 Small Office Equipment	1,000	0
227001 Travel inland	28,986	17,932
Total for Budget Output	106,836	33,065
Wage	73,650	14,807
Non-Wage	33,186	18,258
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight**PIAP Output: 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported**

Participation in sports on both District and National level, NA

Training of games teachers in all schools

VOTE: 815 Buhweju District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			<i>UShs Thousand</i>
Item	Approved Budget	Spent	
221001 Advertising and Public Relations	2,000	0	
221009 Welfare and Entertainment	11,000	154	
221011 Printing, Stationery, Photocopying and Binding	3,000	0	
227001 Travel inland	14,000	0	
Total for Budget Output	30,000	154	
Wage	0	0	
Non-Wage	30,000	154	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	8,832,765	1,653,146	
Wage	6,389,341	1,593,396	
Non-Wage	1,052,019	25,007	
GoU Dev	1,391,405	34,743	
Ext Finance	0	0	

VOTE: 815 Buhweju District**Quarter 2****Department: 070 Roads and Engineering**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 04 Transport Asset Management

Budget Output: 260002 District , Urban and Community Access Road Maintenance

N / A

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	135,721	27,701
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	52,822	0
211107 Boards, Committees and Council Allowances	7,000	0
221011 Printing, Stationery, Photocopying and Binding	800	100
221012 Small Office Equipment	600	150
222001 Information and Communication Technology Services.	600	0
225204 Monitoring and Supervision of capital work	18,000	4,834
227001 Travel inland	51,084	19,375
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	90,000	762
263301 District Unconditional Grant-Non Wage	294,841	0
263302 Urban Unconditional Grant-Non-Wage	136,521	32,472
263311 Transitional Development Grant	850,000	0
263402 Transfer to Other Government Units	60,241	57,511
Total for Budget Output	1,698,230	142,905
Wage	135,721	27,701
Non-Wage	560,826	92,161
GoU Dev	1,001,684	23,043
Ext Finance	0	0
Total for Department	1,698,230	142,905
Wage	135,721	27,701
Non-Wage	560,826	92,161
GoU Dev	1,001,684	23,043
Ext Finance	0	0

VOTE: 815 Buhweju District**Quarter 2****Department: 080 Water**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Rural Water Supply and Sanitation

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	4,000	313
225203 Appraisal and Feasibility Studies for Capital Works	4,667	2,333
225204 Monitoring and Supervision of capital work	7,052	3,524
227001 Travel inland	6,000	3,000
227004 Fuel, Lubricants and Oils	6,948	3,473
263310 Sector Development Grant	423,960	0
263311 Transitional Development Grant	14,815	7,402
312216 Cycles - Acquisition	24,000	0
Total for Budget Output	491,442	20,045
Wage	0	0
Non-Wage	0	0
GoU Dev	491,442	20,045
Ext Finance	0	0

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06010120 Water resources data (Quantity & Quality) collected and assessed

40 NA

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	48,000	12,000
221002 Workshops, Meetings and Seminars	6,000	1,748
221005 Official Ceremonies and State Functions	2,000	1,000
221011 Printing, Stationery, Photocopying and Binding	1,200	450
221012 Small Office Equipment	500	125
222001 Information and Communication Technology Services.	7,200	1,331

VOTE: 815 Buhweju District

Quarter 2

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			<i>UShs Thousand</i>
Item	Approved Budget	Spent	
225204 Monitoring and Supervision of capital work	10,000	2,814	
227001 Travel inland	9,272	2,317	
227004 Fuel, Lubricants and Oils	16,925	7,382	
228002 Maintenance-Transport Equipment	9,740	2,940	
Total for Budget Output	110,838	32,107	
Wage	48,000	12,000	
Non-Wage	62,838	20,107	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	602,280	52,152	
Wage	48,000	12,000	
Non-Wage	62,838	20,107	
GoU Dev	491,442	20,045	
Ext Finance	0	0	

VOTE: 815 Buhweju District**Quarter 2***Department: 090 Natural Resources*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06060302 Strategy for NDP III implementation coordination developed.		
NA		

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	222,000	52,602	
225202 Environment Impact Assessment for Capital Works	842	0	
227001 Travel inland	84,248	7,490	
Total for Budget Output	307,090	60,092	
Wage	222,000	52,602	
Non-Wage	79,248	6,550	
GoU Dev	5,842	940	
Ext Finance	0	0	
Total for Department	307,090	60,092	
Wage	222,000	52,602	
Non-Wage	79,248	6,550	
GoU Dev	5,842	940	
Ext Finance	0	0	

VOTE: 815 Buhweju District**Quarter 2****Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Community Mobilisation

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	165,891	34,823
227001 Travel inland	84,818	8,953
263309 Support Services Conditional Grant (Non-Wage)	100,000	0
Total for Budget Output	350,709	43,776
Wage	165,891	34,823
Non-Wage	183,976	8,533
GoU Dev	842	420
Ext Finance	0	0
Total for Department	350,709	43,776
Wage	165,891	34,823
Non-Wage	183,976	8,533
GoU Dev	842	420
Ext Finance	0	0

VOTE: 815 Buhweju District

Quarter 2

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.

Payment of Salaries for 12 months. capacity of Both HLG and LLGs strengthened in development planning	NA	N/A
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PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.

100	NA	N/A
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PIAP Output: 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.

Data for development planning collected and analyzed and used for decision making	NA	N/A
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	45,148	10,275
221008 Information and Communication Technology Supplies.	1,000	250
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	2,000	504
221012 Small Office Equipment	686	172
222001 Information and Communication Technology Services.	1,000	350
227001 Travel inland	20,000	5,635
312221 Light ICT hardware - Acquisition	4,000	0
Total for Budget Output	75,835	17,685
Wage	45,148	10,275
Non-Wage	26,686	7,411
GoU Dev	4,000	0
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

PIAP Output: 18010303 Resource mobilization and Budget execution legal framework developed and amended

1	NA	N/A
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VOTE: 815 Buhweju District

Quarter 2

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	3,067	533
Total for Budget Output	3,067	533
Wage	0	0
Non-Wage	0	0
GoU Dev	3,067	533
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring**Budget Output: 000027 Programme Working Group Secretariat Services****PIAP Output: 18011205 Effective DPI Programme Secretariat**

Monitoring and supervision of all capital projects within the District done. Monitoring and supervision of all capital projects within the district done. N/A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
221009 Welfare and Entertainment	3,000	880	
225204 Monitoring and Supervision of capital work	3,034	1,517	
227001 Travel inland	7,000	4,000	
Total for Budget Output	13,034	6,397	
Wage	0	0	
Non-Wage	10,000	4,880	
GoU Dev	3,034	1,517	
Ext Finance	0	0	

SubProgramme: 04 Accountability Systems and Service Delivery**Budget Output: 000023 Inspection and Monitoring****PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced**

100% implementation of the DDP. Monitoring and supervision of all capital projects within the District done. Monitoring and supervision of all capital projects within the District done. N/A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
221012 Small Office Equipment	1,000	500	
227001 Travel inland	8,314	4,157	
Total for Budget Output	9,314	4,657	

VOTE: 815 Buhweju District

Quarter 2

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	4,657
	GoU Dev	0
	Ext Finance	0
	Total for Department	29,272
	Wage	10,275
	Non-Wage	16,947
	GoU Dev	2,050
	Ext Finance	0

VOTE: 815 Buhweju District**Quarter 2****Department: 120 Internal Audit**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 18 Development Plan Implementation		
SubProgramme: 04 Accountability Systems and Service Delivery		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 18060202 Strategy for NDP III implementation coordination developed.		
Payment of staff salaries for 3 months	salary paid	N/A

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	29,611	7,227
Total for Budget Output	29,611	7,227
Wage	29,611	7,227
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring**PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced**

Schools LLGs and Health centres monitored	Monitoring done	N/A
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	10,000	2,150
Total for Budget Output	10,000	2,150
Wage	0	0
Non-Wage	10,000	2,150
GoU Dev	0	0
Ext Finance	0	0
Total for Department	39,611	9,377
Wage	29,611	7,227
Non-Wage	10,000	2,150
GoU Dev	0	0
Ext Finance	0	0

VOTE: 815 Buhweju District

Quarter 2

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 05 Tourism Development		
SubProgramme: 01 Marketing and Promotion		
Budget Output: 120002 Domestic Promotion		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	1,350	0	
Total for Budget Output	1,350	0	
Wage	0	0	
Non-Wage	1,350	0	
GoU Dev	0	0	
Ext Finance	0	0	

Programme: 07 Private Sector Development**SubProgramme: 01 Enabling Environment****Budget Output: 190001 Private sector coordination**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	21,469	4,870	
Total for Budget Output	21,469	4,870	
Wage	21,469	4,870	
Non-Wage	0	0	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 190004 Regulation and Advisory Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	1,402	350	

VOTE: 815 Buhweju District

Quarter 2

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	1,402 350
	Wage	0 0
	Non-Wage	1,402 350
	GoU Dev	0 0
	Ext Finance	0 0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity**Budget Output: 000013 HIV/AIDS Mainstreaming**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	400	0	
	Total for Budget Output	400	0
	Wage	0	0
	Non-Wage	400	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000080 Economic Integration and Market Access

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	1,341	0	
	Total for Budget Output	1,341	0
	Wage	0	0
	Non-Wage	1,341	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

VOTE: 815 Buhweju District

Quarter 2

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	1,377	344
Total for Budget Output	1,377	344
Wage	0	0
Non-Wage	1,377	344
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190036 Trade Development**PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized**

Cooperative mobilization and outreach done for quarter one. Trade development and promotion carried out. Tourism promotional services carried out. NA NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	7,172	1,893
Total for Budget Output	7,172	1,893
Wage	0	0
Non-Wage	7,172	1,893
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190039 MSMEs Information Services

N/A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	1,337	0
Total for Budget Output	1,337	0
Wage	0	0
Non-Wage	1,337	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	35,849	7,458

VOTE: 815 Buhweju District

Quarter 2

Wage	21,469	4,870
Non-Wage	14,380	2,588
GoU Dev	0	0
Ext Finance	0	0

VOTE: 815 Buhweju District**Quarter 2****B3 : Cumulative Outputs and Expenditure by End of Quarter****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Administration and Management

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 010008 Capacity Strengthening

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Approved Budget	Spent
221003 Staff Training	6,438	3,200
Total for Budget Output	6,438	3,200
Wage	0	0
Non-Wage	0	0
GoU Dev	6,438	3,200
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	2,122	896
227001 Travel inland	1,000	500
312121 Non-Residential Buildings - Acquisition	40,310	0
Total for Budget Output	43,432	1,396
Wage	0	0
Non-Wage	1,000	500
GoU Dev	42,432	896
Ext Finance	0	0

Programme: 14 Public Sector Transformation

VOTE: 815 Buhweju District**Quarter 2****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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SubProgramme: 01 Strengthening Accountability**Budget Output: 000006 Planning and Budgeting services****PIAP Output: 14040401 Budget priorities aligned to programme plans**

monitoring of lower local governments

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	800	400
227001 Travel inland	15,200	6,256
Total for Budget Output	16,000	6,656
Wage	0	0
Non-Wage	16,000	6,656
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000024 Compliance and Enforcement Services**PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs**

compliance accountability enforcement, monitoring of projects of government projects, coordination of meetings

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	909,161	446,825
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	1,740
212103 Incapacity benefits (Employees)	2,000	0
221001 Advertising and Public Relations	7,000	1,750
221005 Official Ceremonies and State Functions	2,092	2,092
221007 Books, Periodicals & Newspapers	1,000	0
221009 Welfare and Entertainment	4,000	1,260
221011 Printing, Stationery, Photocopying and Binding	2,500	600
221012 Small Office Equipment	900	329
222001 Information and Communication Technology Services.	3,500	952
223004 Guard and Security services	2,000	0

VOTE: 815 Buhweju District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
223005 Electricity	2,000	1,000
223006 Water	2,000	349
227001 Travel inland	27,241	15,915
227004 Fuel, Lubricants and Oils	10,000	3,000
228002 Maintenance-Transport Equipment	8,500	4,249
Total for Budget Output	988,894	480,061
Wage	909,161	446,825
Non-Wage	64,733	24,367
GoU Dev	15,000	8,869
Ext Finance	0	0

Budget Output: 390003 Policy and System reviews

PIAP Output: 14040203 MDALGs to strengthen internal complaints handling mechanism supported.

POLICY REVIEWS

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	600	300
227001 Travel inland	5,400	2,694
Total for Budget Output	6,000	2,994
Wage	0	0
Non-Wage	6,000	2,994
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened

payment of pension, payment of gratuity, payment of pension arrears

VOTE: 815 Buhweju District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
273104 Pension	462,087	333,648
273105 Gratuity	152,100	251,934
Total for Budget Output	614,187	585,582
Wage	0	0
Non-Wage	614,187	585,582
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390014 Development and Operationalion of Human Resource System

PIAP Output: 14050501 Human Capital Management (HCM) System Rolled out

payment of salaries,payment of pension

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,973	1,980
227001 Travel inland	17,767	8,070
Total for Budget Output	21,740	10,050
Wage	0	0
Non-Wage	21,740	10,050
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010101 Diaspora engagement policy developed & implemented

Enhance effective mobilization of families, communities and citizens for national developmen

VOTE: 815 Buhweju District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	1,000	900
Total for Budget Output	1,000	900
Wage	0	0
Non-Wage	1,000	900
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

coordinating procurement activities

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	6,500	1,620
Total for Budget Output	6,500	1,620
Wage	0	0
Non-Wage	6,500	1,620
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510 Records management

strengthen policy, legal, regulatory and Institutional frameworks for effective governance and security

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	2,000	1,000

VOTE: 815 Buhweju District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	2,000 1,000
	Wage	0 0
	Non-Wage	2,000 1,000
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509 Public Relations Managed

maintaining PUBLIC RELATIONS

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	2,000	580
Total for Budget Output	2,000	580
Wage	0	0
Non-Wage	2,000	580
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

enhancing ADMINISTRATIVE SUPPORT STAFF

PIAP Output: 16060510 Records management

records management

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	196,591
Total for Budget Output	0	196,591
Wage	0	0
Non-Wage	0	126,671
GoU Dev	0	69,920
Ext Finance	0	0

VOTE: 815 Buhweju District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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SubProgramme: 06 Democratic Processes

Budget Output: 000019 ICT Services

PIAP Output: 16030101 Administrative and ICT support services enhanced

coordinating ict activities

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	1,000	250
Total for Budget Output	1,000	250
Wage	0	0
Non-Wage	1,000	250
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced

monitoring of ugift projects

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	15,000	4,660
Total for Budget Output	15,000	4,660
Wage	0	0
Non-Wage	15,000	4,660
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

N / A

VOTE: 815 Buhweju District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	408,870	0
Total for Budget Output	408,870	0
Wage	0	0
Non-Wage	269,030	0
GoU Dev	139,840	0
Ext Finance	0	0
Total for Department	2,133,060	1,295,540
Wage	909,161	446,825
Non-Wage	1,020,189	765,830
GoU Dev	203,710	82,885
Ext Finance	0	0

VOTE: 815 Buhweju District

Quarter 2

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000013 HIV/AIDS Mainstreaming		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	240	0
Total for Budget Output	240	0
Wage	0	0
Non-Wage	240	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration

Annual Performance Contract for the Dist. and quarterly Performance Reports Prepared and Submitted to MOFPED & other Line Ministries. Sector Staff salaries paid per month.. Support Supervision to LLGs in Financial Management Carried out.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,600	920
221011 Printing, Stationery, Photocopying and Binding	1,000	0
225204 Monitoring and Supervision of capital work	1,400	700
227001 Travel inland	10,000	6,000
Total for Budget Output	14,000	7,620

VOTE: 815 Buhweju District

Quarter 2

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	14,000
	GoU Dev	0
	Ext Finance	0

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

PIAP Output: 18020404 Capacity built in multi program planning and implementation of interventions along the value chain

Maintaince of IFMS Equipment and procure fuel for IFMS Generator and co-ordination of IFMS activities with MOFPED	Mantianed IFMS, procured fuel for IFMS generator and coordinated IFMS activities	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	1,000
221011 Printing, Stationery, Photocopying and Binding	4,000	2,000
222001 Information and Communication Technology Services.	1,200	600
227001 Travel inland	16,000	8,000
227004 Fuel, Lubricants and Oils	6,000	3,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	800	200
Total for Budget Output	30,000	14,800
	Wage	0
	Non-Wage	30,000
	GoU Dev	0
	Ext Finance	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 18040403 Capacity built to conduct high quality and impact - driven performance Audits

Annual work plans, budget estimates, procurement plans, revenue enhancement plans prepared , laid before council & Approved . District Budget conference held. Sector Budgets &Work plans aligned to NDPIII, Sector Budget Performance Monitored , reports & reviews Carried out District wide.	Annual work plans, budget estimates, procurement plans, revenue enhancement plans prepared , Sector Budgets &Work plans aligned to NDPIII, Sector Budget Performance Monitored , reports & reviews Carried	N/A
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VOTE: 815 Buhweju District

Quarter 2

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	732
227001 Travel inland	5,500	3,060
Total for Budget Output	7,500	3,792
Wage	0	0
Non-Wage	7,500	3,792
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring**PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced**

Revenue mobilisation, sensitisation, Assessment monitored and inspected to assess their performance Revenue mobilisation, sensitisation and assessment done NA

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,600	1,600
222001 Information and Communication Technology Services.	400	200
227001 Travel inland	5,300	3,650
227004 Fuel, Lubricants and Oils	1,200	600
Total for Budget Output	8,500	6,050
Wage	0	0
Non-Wage	8,500	6,050
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts**PIAP Output: 18011608 Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place**

Procurement of Assorted stationary for LLGs Staff salaries be paid N/A

VOTE: 815 Buhweju District

Quarter 2

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	165,200	72,773
221011 Printing, Stationery, Photocopying and Binding	7,500	1,525
221012 Small Office Equipment	800	400
221014 Bank Charges and other Bank related costs	1,000	22,104
227001 Travel inland	5,460	2,730
227004 Fuel, Lubricants and Oils	6,000	3,000
Total for Budget Output	185,960	102,532
Wage	165,200	72,773
Non-Wage	20,760	29,759
GoU Dev	0	0
Ext Finance	0	0
Total for Department	246,200	134,794
Wage	165,200	72,773
Non-Wage	81,000	62,021
GoU Dev	0	0
Ext Finance	0	0

VOTE: 815 Buhweju District

Quarter 2

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Legislation and Oversight

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	6,020	2,885
Total for Budget Output	6,020	2,885
Wage	0	0
Non-Wage	6,020	2,885
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000010 Leadership and Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	209,946	82,096
211105 Ex-Gratia for Political leaders.	51,443	77,791
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	55,820	26,286
221009 Welfare and Entertainment	9,000	675
221012 Small Office Equipment	500	180
227001 Travel inland	2,550	1,155
Total for Budget Output	329,260	188,183
Wage	209,946	82,096
Non-Wage	119,314	106,087
GoU Dev	0	0

VOTE: 815 Buhweju District

Quarter 2

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	0

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

PIAP Output: 14050303 Competence-based recruitment systems instituted in the Public Service

recruitment of new employees

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221004 Recruitment Expenses	23,000	4,234
227001 Travel inland	4,140	719
Total for Budget Output	27,140	4,953
Wage	0	0
Non-Wage	27,140	4,953
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

coordinating procurement activities

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	4,000	2,000
Total for Budget Output	4,000	2,000
Wage	0	0
Non-Wage	4,000	2,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

VOTE: 815 Buhweju District

Quarter 2

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 16060503 HIV/AIDS Activities mainstreamed

mainstreaming HIV/ AIDS

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	500	0
Total for Budget Output	500	0
Wage	0	0
Non-Wage	500	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

PIAP Output: 16060605 Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy

viewing existing laws and policies

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	1,000	500
221009 Welfare and Entertainment	2,500	1,980
221011 Printing, Stationery, Photocopying and Binding	1,500	1,065
221012 Small Office Equipment	1,500	300
222001 Information and Communication Technology Services.	2,000	300
227001 Travel inland	20,980	10,755
227004 Fuel, Lubricants and Oils	24,000	3,500
228002 Maintenance-Transport Equipment	16,000	8,238
Total for Budget Output	69,480	26,638
Wage	0	0
Non-Wage	69,480	26,638
GoU Dev	0	0
Ext Finance	0	0

VOTE: 815 Buhweju District**Quarter 2***Department: 030 Statutory bodies*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Programme: 18 Development Plan Implementation**SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000061 Management of Government Accounts****PIAP Output: 18010103 Integrated debt management strengthened**

MANAGEMENT OF GOVERNMENT ACCOUNTS

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	7,000	3,290
Total for Budget Output	7,000	3,290
Wage	0	0
Non-Wage	7,000	3,290
GoU Dev	0	0
Ext Finance	0	0
Total for Department	443,400	227,949
Wage	209,946	82,096
Non-Wage	233,454	145,853
GoU Dev	0	0
Ext Finance	0	0

VOTE: 815 Buhweju District

Quarter 2

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 01060101 Institutional coordination strengthened		
NA		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	995,081	496,844
Total for Budget Output	995,081	496,844
Wage	995,081	496,844
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	995,081	496,844
Wage	995,081	496,844
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 815 Buhweju District**Quarter 2****Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Primary HealthCare

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.

Construction of 2 staff quarters and 2 Kitchen

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	24,217	11,125
227001 Travel inland	17,817	8,852
312121 Non-Residential Buildings - Acquisition	659,149	0
Total for Budget Output	701,184	19,977
Wage	0	0
Non-Wage	0	0
GoU Dev	701,184	19,977
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320033 Outpatient Services

PIAP Output: 1203010302 Target population fully immunized

Payment of salaries for 3 months.

PIAP Output: 1203010502 "Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

ICHHD implementation, Routine immunisation, response to epidemics

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	3,292,225	1,568,367
227001 Travel inland	1,093,185	23,024
Total for Budget Output	4,385,410	1,591,392
Wage	3,292,225	1,568,367

VOTE: 815 Buhweju District

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	0
	GoU Dev	0
	Ext Finance	1,093,185
		23,024

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

PHC Universal Health Care activities, Health facility management, infrastructure maintanc, Health Promotion and education and procurement of asorted medical equipments and supplies done.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
227001 Travel inland	156,399	3,200	
263308 Sector Conditional Grant (Non-Wage)	465,443	232,722	
Total for Budget Output	621,842	235,921	
Wage	0	0	
Non-Wage	621,842	235,921	
GoU Dev	0	0	
Ext Finance	0	0	

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
227001 Travel inland	5,756	2,740	
Total for Budget Output	5,756	2,740	
Wage	0	0	
Non-Wage	5,756	2,740	

VOTE: 815 Buhweju District

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	0

Budget Output: 120007 Support Services

PIAP Output: 1203010506 Governance and management structures reformed and functional

Office operational activities done. Monitoring and supervision of all Health facilities done, Health promotion and educatio activities ensured. Surviliance, Cold chain and coordination of immunisation activities done.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,032	1,516
221011 Printing, Stationery, Photocopying and Binding	1,399	695
227001 Travel inland	27,632	12,808
228002 Maintenance-Transport Equipment	10,000	0
Total for Budget Output	42,063	15,019
Wage	0	0
Non-Wage	42,063	15,019
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320021 Hospital Management and Support Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	0	650
Total for Budget Output	0	650
Wage	0	0
Non-Wage	0	650
GoU Dev	0	0
Ext Finance	0	0

VOTE: 815 Buhweju District

Quarter 2

Total for Department	5,756,255	1,865,698
Wage	3,292,225	1,568,367
Non-Wage	669,661	254,330
GoU Dev	701,184	19,977
Ext Finance	1,093,185	23,024

VOTE: 815 Buhweju District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions

Construction of 2 classroom blocks at Busheregye P/S

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	5,110	2,156
225204 Monitoring and Supervision of capital work	10,770	5,098
312121 Non-Residential Buildings - Acquisition	200,000	0
Total for Budget Output	215,880	7,254
Wage	0	0
Non-Wage	0	0
GoU Dev	215,880	7,254
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions

Payment of primary teachers salaries

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	3,815,968	1,907,984
263308 Sector Conditional Grant (Non-Wage)	528,262	175,118
Total for Budget Output	4,344,230	2,083,101
Wage	3,815,968	1,907,984
Non-Wage	528,262	175,118
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Population Health, Safety and Management

VOTE: 815 Buhweju District**Quarter 2****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 000013 HIV/AIDS Mainstreaming**PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

Awareness in communities created in HIV/AIDS

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	8,762	2,340
Total for Budget Output	8,762	2,340
Wage	0	0
Non-Wage	8,762	2,340
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320158 Capitation (Secondary)****PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions**

Capitation grant Disbursed to secondary schools

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	315,820	105,273
Total for Budget Output	315,820	105,273
Wage	0	0
Non-Wage	315,820	105,273
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services**PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

Construction of 2 seed schools of Ndimbarema and Engaju

VOTE: 815 Buhweju District**Quarter 2****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions

Payment of salaries 7 secondary schools teachers

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	2,499,723	1,249,528
225204 Monitoring and Supervision of capital work	58,776	27,489
312121 Non-Residential Buildings - Acquisition	1,116,748	0
Total for Budget Output	3,675,248	1,277,017
Wage	2,499,723	1,249,528
Non-Wage	0	0
GoU Dev	1,175,524	27,489
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 000023 Inspection and Monitoring**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	23,504	7,600
Total for Budget Output	25,504	7,600
Wage	0	0
Non-Wage	25,504	7,600
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

VOTE: 815 Buhweju District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions

Training of headquarter staff, SMC,PTA, Teachers and headteachers

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	1,667
227001 Travel inland	5,000	1,667
Total for Budget Output	10,000	3,333
Wage	0	0
Non-Wage	10,000	3,333
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	6,000	1,590
227001 Travel inland	11,148	3,716
228001 Maintenance-Buildings and Structures	75,336	8,733
228002 Maintenance-Transport Equipment	8,000	2,665
Total for Budget Output	100,484	16,704
Wage	0	0
Non-Wage	100,484	16,704
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

N / A

VOTE: 815 Buhweju District**Quarter 2****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	73,650	33,219
221009 Welfare and Entertainment	1,700	566
221011 Printing, Stationery, Photocopying and Binding	1,500	500
221012 Small Office Equipment	1,000	331
227001 Travel inland	28,986	19,829
Total for Budget Output	106,836	54,445
Wage	73,650	33,219
Non-Wage	33,186	21,226
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight**PIAP Output: 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported**

Participation in sports on both District and National level,
Training of games teachers in all schools

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,000	520
221009 Welfare and Entertainment	11,000	3,372
221011 Printing, Stationery, Photocopying and Binding	3,000	852
227001 Travel inland	14,000	4,667
Total for Budget Output	30,000	9,411
Wage	0	0
Non-Wage	30,000	9,411
GoU Dev	0	0
Ext Finance	0	0
Total for Department	8,832,765	3,566,479
Wage	6,389,341	3,190,731
Non-Wage	1,052,019	341,005

VOTE: 815 Buhweju District

Quarter 2

GoU Dev	1,391,405	34,743
Ext Finance	0	0

VOTE: 815 Buhweju District

Quarter 2

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 04 Transport Asset Management		
Budget Output: 260002 District , Urban and Community Access Road Maintenance		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	135,721	56,889
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	52,822	0
211107 Boards, Committees and Council Allowances	7,000	0
221011 Printing, Stationery, Photocopying and Binding	800	100
221012 Small Office Equipment	600	150
222001 Information and Communication Technology Services.	600	0
225204 Monitoring and Supervision of capital work	18,000	4,834
227001 Travel inland	51,084	19,375
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	90,000	762
263301 District Unconditional Grant-Non Wage	294,841	0
263302 Urban Unconditional Grant-Non-Wage	136,521	52,472
263311 Transitional Development Grant	850,000	0
263402 Transfer to Other Government Units	60,241	57,511
Total for Budget Output	1,698,230	192,093
Wage	135,721	56,889
Non-Wage	560,826	112,161
GoU Dev	1,001,684	23,043
Ext Finance	0	0
Total for Department	1,698,230	192,093
Wage	135,721	56,889
Non-Wage	560,826	112,161
GoU Dev	1,001,684	23,043
Ext Finance	0	0

VOTE: 815 Buhweju District

Quarter 2

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Rural Water Supply and Sanitation

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	4,000	313
225203 Appraisal and Feasibility Studies for Capital Works	4,667	2,333
225204 Monitoring and Supervision of capital work	7,052	3,524
227001 Travel inland	6,000	3,000
227004 Fuel, Lubricants and Oils	6,948	3,473
263310 Sector Development Grant	423,960	0
263311 Transitional Development Grant	14,815	7,402
312216 Cycles - Acquisition	24,000	0
Total for Budget Output	491,442	20,045
Wage	0	0
Non-Wage	0	0
GoU Dev	491,442	20,045
Ext Finance	0	0

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06010120 Water resources data (Quantity & Quality) collected and assessed

40

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	48,000	24,000
221002 Workshops, Meetings and Seminars	6,000	2,996

VOTE: 815 Buhweju District

Quarter 2

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221005 Official Ceremonies and State Functions	2,000	1,000
221011 Printing, Stationery, Photocopying and Binding	1,200	600
221012 Small Office Equipment	500	250
222001 Information and Communication Technology Services.	7,200	1,631
225204 Monitoring and Supervision of capital work	10,000	5,000
227001 Travel inland	9,272	3,811
227004 Fuel, Lubricants and Oils	16,925	7,382
228002 Maintenance-Transport Equipment	9,740	4,870
Total for Budget Output	110,838	51,540
Wage	48,000	24,000
Non-Wage	62,838	27,540
GoU Dev	0	0
Ext Finance	0	0
Total for Department	602,280	71,585
Wage	48,000	24,000
Non-Wage	62,838	27,540
GoU Dev	491,442	20,045
Ext Finance	0	0

VOTE: 815 Buhweju District

Quarter 2

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Natural Resources Management

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06060302 Strategy for NDP III implementation coordination developed.

Salary payment for natural resource department staff for 3 months. Strengthen and enforcement of conservation, restoration of forests, wetlands, water catchments and hilly and mountainous areas 1 inspections.. Improve coordination, regulation and monitoring of environment management at both District and local government levels 3 inspections.. Promote rural and urban plantation development and tree planting including the local/indigenous and exotic species 2 meetings

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	222,000	108,102
225202 Environment Impact Assessment for Capital Works	842	0
227001 Travel inland	84,248	10,198
Total for Budget Output	307,090	118,300
Wage	222,000	108,102
Non-Wage	79,248	9,258
GoU Dev	5,842	940
Ext Finance	0	0
Total for Department	307,090	118,300
Wage	222,000	108,102
Non-Wage	79,248	9,258
GoU Dev	5,842	940
Ext Finance	0	0

VOTE: 815 Buhweju District**Quarter 2****Department: 100 Community Based Services**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
Programme: 15 Community Mobilization And Mindset Change		
SubProgramme: 02 Strengthening institutional support		
Budget Output: 000023 Inspection and Monitoring		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	165,891	75,384
227001 Travel inland	84,818	16,711
263309 Support Services Conditional Grant (Non-Wage)	100,000	0
Total for Budget Output	350,709	92,095
Wage	165,891	75,384
Non-Wage	183,976	16,291
GoU Dev	842	420
Ext Finance	0	0
Total for Department	350,709	92,095
Wage	165,891	75,384
Non-Wage	183,976	16,291
GoU Dev	842	420
Ext Finance	0	0

VOTE: 815 Buhweju District

Quarter 2

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.

Payment of Salaries for 12 months. capacity of Both HLG and LLGs strengthened in development planning	Salaries paid for 6 month and capacity building done for both HLG and LLG staffs to strengthen development planning	N/A
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PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.

100	Statistical data collected and produced	N/A
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PIAP Output: 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.

Data for development planning collected and analyzed and used for decision making	Data for development planning collected, analysed and used for decision making	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	45,148	19,398
221008 Information and Communication Technology Supplies.	1,000	500
221009 Welfare and Entertainment	2,000	1,000
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
221012 Small Office Equipment	686	343
222001 Information and Communication Technology Services.	1,000	500
227001 Travel inland	20,000	10,000
312221 Light ICT hardware - Acquisition	4,000	0
Total for Budget Output	75,835	32,742
Wage	45,148	19,398
Non-Wage	26,686	13,343
GoU Dev	4,000	0
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

PIAP Output: 18010303 Resource mobilization and Budget execution legal framework developed and amended

1	RM frame work will be amended	N/A
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VOTE: 815 Buhweju District

Quarter 2

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	3,067	533
Total for Budget Output	3,067	533
Wage	0	0
Non-Wage	0	0
GoU Dev	3,067	533
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring**Budget Output: 000027 Programme Working Group Secretariat Services****PIAP Output: 18011205 Effective DPI Programme Secretariat**

Monitoring and supervision of all capital projects within the District done. Monitoring and supervision of all capital projects within the district done. N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,000	880
225204 Monitoring and Supervision of capital work	3,034	1,517
227001 Travel inland	7,000	5,000
Total for Budget Output	13,034	7,397
Wage	0	0
Non-Wage	10,000	5,880
GoU Dev	3,034	1,517
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery**Budget Output: 000023 Inspection and Monitoring****PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced**

100% implementation of the DDP. Monitoring and supervision of all capital projects within the District done. . Monitoring and supervision of all capital projects within the District done. N/A

VOTE: 815 Buhweju District

Quarter 2

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221012 Small Office Equipment	1,000	500
227001 Travel inland	8,314	4,157
Total for Budget Output	9,314	4,657
Wage	0	0
Non-Wage	9,314	4,657
GoU Dev	0	0
Ext Finance	0	0
Total for Department	101,249	45,328
Wage	45,148	19,398
Non-Wage	46,000	23,880
GoU Dev	10,101	2,050
Ext Finance	0	0

VOTE: 815 Buhweju District

Quarter 2

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Compliance

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 18060202 Strategy for NDP III implementation coordination developed.

Payment of staff salaries for 3 months	Salary paid for 6 month	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	29,611	14,437
Total for Budget Output	29,611	14,437
Wage	29,611	14,437
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced

Monitoring of 60 schools, 10 LLGs and Health Centers	Monitoring of 60 schools, 10 LLGs and Health Centers done	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	10,000	4,650
Total for Budget Output	10,000	4,650
Wage	0	0
Non-Wage	10,000	4,650
GoU Dev	0	0
Ext Finance	0	0
Total for Department	39,611	19,087
Wage	29,611	14,437
Non-Wage	10,000	4,650
GoU Dev	0	0

VOTE: 815 Buhweju District

Quarter 2

Ext Finance	0	0
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VOTE: 815 Buhweju District**Quarter 2****Department: 130 Trade, Industry and Local Development**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 05 Tourism Development		
SubProgramme: 01 Marketing and Promotion		
Budget Output: 120002 Domestic Promotion		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
227001 Travel inland	1,350	337
Total for Budget Output	1,350	337
Wage	0	0
Non-Wage	1,350	337
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development**SubProgramme: 01 Enabling Environment****Budget Output: 190001 Private sector coordination**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	21,469	9,481
Total for Budget Output	21,469	9,481
Wage	21,469	9,481
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190004 Regulation and Advisory Services

N / A

VOTE: 815 Buhweju District

Quarter 2

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	1,402	701
Total for Budget Output	1,402	701
Wage	0	0
Non-Wage	1,402	701
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	400	0
Total for Budget Output	400	0
Wage	0	0
Non-Wage	400	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000080 Economic Integration and Market Access

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	1,341	335
Total for Budget Output	1,341	335
Wage	0	0

VOTE: 815 Buhweju District

Quarter 2

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	1,341
	GoU Dev	0
	Ext Finance	0

Budget Output: 010008 Capacity Strengthening

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	1,377	688
Total for Budget Output	1,377	688
Wage	0	0
Non-Wage	1,377	688
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190036 Trade Development**PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized**

Payment of staff salaries for a period of 03 months.

Cooperative mobilization and outreach done once. Trade development and promotion once in this quarter. Tourism promotional services, mainly profiling the sites. Enterprise development once in this quarter. Market linkages done once per quarter. Promotion of industrial developments by visiting MSM industries at least once.

Payment of staff salaries for a period of 03 months.

Cooperative mobilization and outreach done once. Trade development and promotion once in this quarter. Tourism promotional services, visiting the sites for at least once. Enterprise development once. ma

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	7,172	3,286
Total for Budget Output	7,172	3,286
Wage	0	0
Non-Wage	7,172	3,286
GoU Dev	0	0

VOTE: 815 Buhweju District

Quarter 2

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	0

Budget Output: 190039 MSMEs Information Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	1,337	334
Total for Budget Output	1,337	334
Wage	0	0
Non-Wage	1,337	334
GoU Dev	0	0
Ext Finance	0	0
Total for Department	35,849	15,162
Wage	21,469	9,481
Non-Wage	14,380	5,682
GoU Dev	0	0
Ext Finance	0	0

VOTE: 815 Buhweju District

Quarter 2

B4: PIAP outputs and output Indicators**Department: 010 Administration****Service Area: 10 Administration and Management****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 010008 Capacity Strengthening****PIAP Output : 1202011202 Targeted continuous professional development programme in place**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of primary schools benefiting from professional	Number	100%	

Budget Output: 320003 Assets and Facilities Management**PIAP Output : 1202010205 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	100%	

PIAP Output : 1202010801 Basic Requirements and Minimum standards met by schools and training institutions

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	100%	

Programme: 14 Public Sector Transformation**SubProgramme: 01 Strengthening Accountability****Budget Output: 000024 Compliance and Enforcement Services****PIAP Output : 14040102 Compliance Inspection undertaken in MDAs and LGs**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of MDAs and LGs Per annum	Percentage	80	

Budget Output: 390003 Policy and System reviews**PIAP Output : 14040203 MDALGs to strengthen internal complaints handling mechanism supported.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
% of cases concluded within the set timelines	Percentage	100	

SubProgramme: 02 Government Structures and Systems**Budget Output: 000006 Planning and Budgeting services****PIAP Output : 14030301 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	100%	

VOTE: 815 Buhweju District

Quarter 2

Department: 010 Administration**Service Area: 10 Administration and Management****Programme: 14 Public Sector Transformation****SubProgramme: 03 Human Resource Management****Budget Output: 010008 Capacity Strengthening****PIAP Output : 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of public officer strained	Percentage		

Budget Output: 390014 Development and Operationalion of Human Resource System**PIAP Output : 14050501 Human Capital Management (HCM) System Rolled out**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
% coverage of HCM	Percentage	80	

Budget Output: 390017 Public Service Performance management**PIAP Output : 14040405 Programme /Performance Budgeting integrated into the individual performance management framework**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of Performance management tools in place	Number	1	

Programme: 15 Community Mobilization And Mindset Change**SubProgramme: 01 Community sensitization and empowerment****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output : 15010101 Diaspora engagement policy developed & implemented**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of diaspora engagement initiatives	Number	100	

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000008 Records Management****PIAP Output : 16060510 Records management**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of records managed	Percentage	100	

Budget Output: 000011 Communication and Public Relations**PIAP Output : 16060509 Public Relations Managed**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Proportion of Clients queries and concerns responded to	Percentage	100	

VOTE: 815 Buhweju District

Quarter 2

Department: 010 Administration**Service Area: 10 Administration and Management****Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000014 Administrative and Support Services****PIAP Output : 16060502 Administrative support services enhanced**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of physical verification, Maintenance, transfer, repair,	Percentage	100	

SubProgramme: 06 Democratic Processes**Budget Output: 000019 ICT Services****PIAP Output : 16030101 Administrative and ICT support services enhanced**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Proportion of ICT upgrades of platforms and systems to be	Percentage	100	

Department: 020 Finance**Service Area: 10 Financial Management and Accountability (LG)****Programme: 18 Development Plan Implementation****SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 000061 Management of Government Accounts****PIAP Output : 18010102 Integrated debt management strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
An updated debt management system in place	Yes/No	80	Integrated debt management

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme**PIAP Output : 18020404 Capacity built in multi program planning and implementation of interventions along the value chain**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of pre-feasibility and feasibility studies in priority	Percentage	100	Pre-feasibility and feasibility

SubProgramme: 04 Accountability Systems and Service Delivery**Budget Output: 000006 Planning and Budgeting services****PIAP Output : 18040403 Capacity built to conduct high quality and impact - driven performance Audits**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Percentage increase in Audits undertaken.	Percentage	100	Auditor general queries

Budget Output: 000061 Management of Government Accounts**PIAP Output : 18011602 An upgraded financial reporting system rolled out at missions abroad.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Proportion of missions upgraded to the new system.	Percentage	100%	IFMS updated

VOTE: 815 Buhweju District**Quarter 2****Department: 020 Finance****Service Area: 10 Financial Management and Accountability (LG)****Programme: 18 Development Plan Implementation****SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000061 Management of Government Accounts****PIAP Output : 18011608 Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Proportion of verified domestic arrears to budget	Percentage	70%	Domestic arrears verified

Department: 030 Statutory bodies**Service Area: 10 Legislation and Oversight****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320003 Assets and Facilities Management****PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	100%	

PIAP Output : 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	100%	

PIAP Output : 1202030502 Basic Requirements and Minimum standards met by schools and training institutions

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	100%	

PIAP Output : 1203010601 Basic Requirements and Minimum standards met by schools and training institutions

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	100%	

PIAP Output : 1205010802 Basic Requirements and Minimum standards met by schools and training institutions

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	100%	

Programme: 14 Public Sector Transformation**SubProgramme: 03 Human Resource Management****Budget Output: 000049 Recruitment services****PIAP Output : 14050303 Competence-based recruitment systems instituted in the Public Service**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of Jobs with profiled compendium of competencies	Percentage	80%	

VOTE: 815 Buhweju District

Quarter 2

Department: 030 Statutory bodies**Service Area: 10 Legislation and Oversight****Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000007 Procurement and Disposal Services****PIAP Output : 16060508 Procurement and disposal of Assets managed**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Level of implementation of the annual procurement plan	Percentage	80	

Budget Output: 000013 HIV/AIDS Mainstreaming**PIAP Output : 16060503 HIV/AIDS Activities mainstreamed**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of HIV/AIDS committee meetings organised.	Number	100	

PIAP Output : 16060512 HIV/AIDS Activities mainstreamed

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of HIV/AIDS committee meetings organised.	Number	4	

SubProgramme: 03 Policy and Legislation Processes**Budget Output: 000012 Legal advisory services****PIAP Output : 16060605 Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of existing legal, policy, regulatory and	Percentage	100	

Programme: 18 Development Plan Implementation**SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000061 Management of Government Accounts****PIAP Output : 18010103 Integrated debt management strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
An updated debt management system in place	Yes/No	100	

Department: 040 Production and Marketing**Service Area: 10 Agricultural Extension****Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 010015 Extension services****PIAP Output : 01041101 Extension workers trained in entire value chain focused skills**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of extension workers trained in dissemination	Number	14	

VOTE: 815 Buhweju District

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Department: 040 Production and Marketing

Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output : 01041202 Farmers sensitised on productivity enhancement technologies

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of parishes in which sensitisation has been	Number	57	

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output : 01041102 Farmers sensitised on productivity enhancement technologies

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of parishes in which sensitisation has been	Number	135	

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

PIAP Output : 09020401 Capacity of existing transport infrastructure and services increased.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Percent availability of district and zonal equipment	Percentage	100	

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320033 Outpatient Services

PIAP Output : 1203010302 Target population fully immunized

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
% of children under one year fully immunized	Percentage	100%	

PIAP Output : 1203010503 Emergency medical service and referral system;

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of EMS cadre trained (in-service)	Percentage	100%	

PIAP Output : 1203010518 Target population fully immunized

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
% of children under one year fully immunized	Percentage	100%	

VOTE: 815 Buhweju District**Quarter 2****Department: 050 Health****Service Area: 10 Primary HealthCare****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320165 Primary Health care services****PIAP Output : 1203010501 Blood products available**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Blood products available	Percentage	80%	

PIAP Output : 1203010507 Human resources recruited to fill vacant posts

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Staffing levels, %	Percentage	100%	

Service Area: 30 Health Management and Supervision**Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output : 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of youth-led HIV prevention programs designed and	Number	100%	

PIAP Output : 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of health workers in the public and private sector	Number	100%	

PIAP Output : 1203011403 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of workplaces with male-friendly interventions to	Number	100%	

Department: 060 Education**Service Area: 40 Education&Sports Management and Inspection****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320038 Sports Development and Oversight****PIAP Output : 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Regional Sports focused schools	Percentage		

VOTE: 815 Buhweju District**Quarter 2****Department: 060 Education****Service Area: 40 Education&Sports Management and Inspection****Programme: 12 Human Capital Development****SubProgramme: 04 Labour and employment services****Budget Output: 320016 Management of Education Services****PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	80	

Department: 070 Roads and Engineering**Service Area: 10 Community Access Roads****Programme: 09 Integrated Transport Infrastructure And Services****SubProgramme: 04 Transport Asset Management****Budget Output: 260002 District , Urban and Community Access Road Maintenance****PIAP Output : 09040102 Infrastructure/utility corridor acquired**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Hectares of land valued for land acquisition	Number	12	

PIAP Output : 09040106 Community access & feeder roads constructed & maintained to facilitate market access

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Total Length(in Km) of acces roads maintained	Number	98.6	

PIAP Output : 09040203 Acquisition and use of transport planning systems increased

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of post-harvest handling, storage and processing	Number	20	

Department: 080 Water**Service Area: 10 Rural Water Supply and Sanitation****Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme: 01 Environment and Natural Resources Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 06060601 Strategy for NDP III implementation coordination developed.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Level of implementation of the NDPIII implementation	Level	56	

VOTE: 815 Buhweju District**Quarter 2****Department: 080 Water****Service Area: 10 Rural Water Supply and Sanitation****Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme: 03 Water Resources Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 06010105 Degraded water catchments protected and restored through implementation of catchment management measures**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of degraded wetlands restored	Number	24	

PIAP Output : 06010120 Water resources data (Quantity & Quality) collected and assessed

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of water user association trained by 2025	Number	145	

Department: 090 Natural Resources**Service Area: 10 Natural Resources Management****Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme: 01 Environment and Natural Resources Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 06060302 Strategy for NDP III implementation coordination developed.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Strategy for NDP III implementation coordination in Place.	Yes/No	100	

SubProgramme: 02 Land Management**Budget Output: 140035 Land Information Management****PIAP Output : 0607101 A Comprehensive and up to date government land inventory undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Revenue generated through lease of government land (Bn)	Value	2 pieces of land	

Department: 100 Community Based Services**Service Area: 10 Community Mobilisation****Programme: 15 Community Mobilization And Mindset Change****SubProgramme: 02 Strengthening institutional support****Budget Output: 000023 Inspection and Monitoring****PIAP Output : 15040201 CDMIS established and operationalized**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
CDMIS in place & operational	Yes/No	100	

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Department: 110 Planning**Service Area: 10 Planning and Statistics****Programme: 18 Development Plan Implementation****SubProgramme: 01 Development Planning, Research, Evaluation and Statistics****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Proportion of LGs capacity built in development planning	Percentage	100%	Capacity building will be

PIAP Output : 1801051101 Statistics on cross cutting issues compiled and disseminated.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Proportion of statistical reports with crosscutting issues like	Percentage	100%	Statistical reports with

PIAP Output : 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Proportion of MDAs and LGs collecting administrative data	Percentage	100	statistical data collected and

SubProgramme: 02 Resource Mobilization and Budgeting**Budget Output: 560019 Data Management and Dissemination****PIAP Output : 18010303 Resource mobilization and Budget execution legal framework developed and amended**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Cash management policy in place	Percentage	100%	1 Legal frame work will be

PIAP Output : 18010603 Resource mobilization and Budget execution legal framework developed and amended

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Cash management policy in place	Percentage	100%	1 Legal frame work will be

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring**Budget Output: 000027 Programme Working Group Secretariat Services****PIAP Output : 18011205 Effective DPI Programme Secretariat**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Proportion of programme outcome indicator targets	Percentage	100%	Oversight, Implementation,

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Department: 120 Internal Audit**Service Area: 10 Compliance****Programme: 18 Development Plan Implementation****SubProgramme: 01 Development Planning, Research, Evaluation and Statistics****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 18030501 Facilitated Programme Secretariats with Financial Resources to be able to facilitated the program working groups to**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of NDPIII Programme Secretariats allocated resources	Number	100%	salaries paid and audit

SubProgramme: 02 Resource Mobilization and Budgeting**Budget Output: 000006 Planning and Budgeting services****PIAP Output : 18010304 Tax compliance improved through increased efficiency in revenue administration**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Risk management strategy disseminated	List	100	Audit reports submitted and

PIAP Output : 18010601 Tax compliance improved through increased efficiency in revenue administration

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of integrity promotional campaigns conducted	Number	6	Tax compliance improved

PIAP Output : 18060501 Tax compliance improved through increased efficiency in revenue administration

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Assessment report on cost benefit analysis on possibility of	Text	100	Assessment reports and audit

SubProgramme: 04 Accountability Systems and Service Delivery**Budget Output: 000006 Planning and Budgeting services****PIAP Output : 18040701 Capacity built to conduct high quality and impact - driven performance Audits**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
% of planned training activities undertaken	Percentage	100%	Monitoring and audit done to

PIAP Output : 18060202 Strategy for NDP III implementation coordination developed.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Strategy for NDP III implementation coordination in Place.	Yes/No	100%	quarterly audit reports

Budget Output: 000023 Inspection and Monitoring**PIAP Output : 18040604 Oversight Monitoring Reports of NDP III Programs produced**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of Monitoring Reports produced on NDPIII	Percentage	100%	Monitoring reports

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Department: 130 Trade, Industry and Local Development**Service Area: 10 Commercial Services****Programme: 05 Tourism Development****SubProgramme: 01 Marketing and Promotion****Budget Output: 120002 Domestic Promotion****PIAP Output : 05050101 A framework developed to strengthen public/private sector partnerships.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
A framework developed to strengthen public/ private sector	Yes/No	2023-2024	frame work developed to

PIAP Output : 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No of domestic drives /campaigns conducted	Number	4	Conducted two domestic

Programme: 07 Private Sector Development**SubProgramme: 01 Enabling Environment****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output : 07020402 Export processing zones established**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No of gazetted Free Zones.	Number	12	

Budget Output: 190001 Private sector coordination**PIAP Output : 07040301 Jobs created**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of Jobs created	Number	2	trade promoted and enterprise

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity**Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output : 07030208 Export processing zones established**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No of public Free Zones with fully built industrial	Number	1	

Budget Output: 000080 Economic Integration and Market Access**PIAP Output : 07030102 Clients' Business continuity and sustainability Strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of SMEs facilitated in BDS	Number	20	SME facilitated in BDs

Budget Output: 190036 Trade Development**PIAP Output : 07020501 Institutional and policy frameworks for investment and trade harmonized**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Harmonized policy frameworks on Investment and trade in	Yes/No	yes	Harmonised policy frame

VOTE: 815 Buhweju District**Quarter 2****Department: 130 Trade, Industry and Local Development****Service Area: 10 Commercial Services****Programme: 07 Private Sector Development****SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity****Budget Output: 190036 Trade Development****PIAP Output : 07030201 Product and market information systems developed**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of functional information systems in place by type	Number	4	cooperatives inspected

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237574 Bihanga Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bihanga HCIII	Bihanga HCIII	Programme Conditional Grant - Non Wage Recurrent		12,266	0
Bihanga HCIII	Bihanga HCIII	Programme Conditional Grant - Non Wage Recurrent		21,921	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAREMBE P.S	Karembe PS	Programme Conditional Grant - Non Wage Recurrent		8,213	0
BUSHEREGYE P.S	Busheregye PS	Programme Conditional Grant - Non Wage Recurrent		9,125	0
NYAKAZIBA P.S.	Nyakaziba PS	Programme Conditional Grant - Non Wage Recurrent		12,510	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 225204 Monitoring and Supervision of capital work					
Political Monitoring of district feeder roads	Rehabilitated District feeder roads	Programme Conditional Grant - Development		10,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses	District feeder roads	District Discretionary Equalisation Development Grant		60,000	0

VOTE: 815 Buhweju District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237574 Bihanga Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263301 District Unconditional Grant-Non Wage					
Grading and shaping of Kiiha Ishaka Kiyanja 8 Km	Grading and shaping of Kiiha Ishaka Kiyanja 8 Km	Other Transfers from Central Government Uganda Road Fund (URF)		24,000	0
Item: 263311 Transitional Development Grant					
Rehabilitation of Kashenyi Karembe Bihanga 15 Km	Kashenyi Karembe Bihanga 15 Km	Programme Conditional Grant - Development		222,740	0
Item: 263402 Transfer to Other Government Units					
Bihanga Sub County		Other Transfers from Central Government Uganda Road Fund (URF)		7,092	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Rehabilitation of Rutehe 1 GFS	Rutehe	Programme Conditional Grant - Development		0	0
LCIII: 237575 Nyakishana Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Rwanyamabare HCII	Rwanyamabare HCII	Programme Conditional Grant - Non Wage Recurrent		10,961	0

VOTE: 815 Buhweju District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237575 Nyakishana Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KATINDA P.S	Katinda PS	Programme Conditional Grant - Non Wage Recurrent		14,742	0
KYAMATOJO P.S	Kyamatojo PS	Programme Conditional Grant - Non Wage Recurrent		11,952	0
NYAKASHAKA P.S	Nyakashaka PS	Programme Conditional Grant - Non Wage Recurrent		7,748	0
RYAMUJUNI P.S	Ryamujuni PS	Programme Conditional Grant - Non Wage Recurrent		7,618	0
NYEIGABIRO P.S.	Nyegabiro PS	Programme Conditional Grant - Non Wage Recurrent		5,442	0
BUSHOZI P.S	Bushozi PS	Programme Conditional Grant - Non Wage Recurrent		15,170	0
KATIBA P.S	Katiba PS	Programme Conditional Grant - Non Wage Recurrent		14,686	0
KAYANJA P.S	Kayanja PS	Programme Conditional Grant - Non Wage Recurrent		15,226	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST. JOSEPHS BUSHOZI SS	ST JOSEPH BUSHOZI	Programme Conditional Grant - Non Wage Recurrent		25,280	0

VOTE: 815 Buhweju District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237575 Nyakishana Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263301 District Unconditional Grant-Non Wage					
Grading and shaping of Kansenene Nyeigabiro Kibati Bwoga road 7 Km	Kansenene Nyeigabiro Kibati Bwoga	Other Transfers from Central Government Uganda Road Fund (URF)		21,000	0
Grading and shaping of 3 Km and spot improvement of 1 Km along Kanuka Itorero road	Kanuka Itorero	Other Transfers from Central Government Uganda Road Fund (URF)		23,000	0
Item: 263311 Transitional Development Grant					
Rehabilitation of Nyakishana Kiisa Bushozi Marinde Nyakaziba 17Km	Nyakishana Kiisa Bushozi Marinde Nyakaziba	Programme Conditional Grant - Development		261,330	0
Item: 263402 Transfer to Other Government Units					
Nyakishana Sub County	Nyakishana	Other Transfers from Central Government Uganda Road Fund (URF)		9,010	0
LCIII: 237576 Engaju Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Engaju HC11	Engaju HCII	Programme Conditional Grant - Non Wage Recurrent		13,703	0
Engaju HC11	Engaju HCII	Programme Conditional Grant - Non Wage Recurrent		21,921	0

VOTE: 815 Buhweju District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237576 Engaju Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Pit Latrine at Nyakashaka and Butare PS	Programme Conditional Grant - Development		30,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
RUTUNGA P.S.	Rutunga PS	Programme Conditional Grant - Non Wage Recurrent		13,068	0
KAJUMBURA P.S	Kajumbura PS	Programme Conditional Grant - Non Wage Recurrent		11,878	0
KOBURIMBI P.S	Koburimbi PS	Programme Conditional Grant - Non Wage Recurrent		11,264	0
KYAMAHUNGU P.S	Kyamahungu PS	Programme Conditional Grant - Non Wage Recurrent		5,423	0
MUTANOGA P.S	Mutanoga PS	Programme Conditional Grant - Non Wage Recurrent		9,162	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320159 Secondary Education Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Construction of Engaju and Ndibarema seed schools	Programme Conditional Grant - Development		1,116,748	0

VOTE: 815 Buhweju District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237576 Engaju Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Engaju Sub County	Engaju	Other Transfers from Central Government Uganda Road Fund (URF)		10,593	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Feasibility Study	Engaju	Programme Conditional Grant - Development		4,667	0
Item: 227001 Travel inland					
Travel Inland - Expenses	Engaju	Programme Conditional Grant - Development		6,000	0
LCIII: 237577 Burere Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Burere HCIII	Burere HCIII	Programme Conditional Grant - Non Wage Recurrent		12,280	0
Burere HCIII	Burere HCIII	Programme Conditional Grant - Non Wage Recurrent		21,921	0
Rushambya HCII	Rushambya HCII	Programme Conditional Grant - Non Wage Recurrent		21,921	0
Rushambya HCII	Rushambya HCII	Programme Conditional Grant - Non Wage Recurrent		4,265	0

VOTE: 815 Buhweju District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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LCIII: 237577 Burere Subcounty**Department: 060 Education****Service Area: 10 Pre-Primary and Primary Education****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320162 Capitation (Primary)****Item: 263308 Sector Conditional Grant (Non-Wage)**

KABUGA P.S	Kabuga PS	Programme Conditional Grant - Non Wage Recurrent		8,995	0
KATAGATA P.S	Katagata PS	Programme Conditional Grant - Non Wage Recurrent		7,004	0
KAYONZA P.S	Kayonza PS	Programme Conditional Grant - Non Wage Recurrent		11,134	0
NYAKAHITA P.S.	Nyakahita PS	Programme Conditional Grant - Non Wage Recurrent		4,940	0
RUBENGYE P.S.	Rubengye PS	Programme Conditional Grant - Non Wage Recurrent		10,222	0
RUSHAMBYA P.S.	Rushambya PS	Programme Conditional Grant - Non Wage Recurrent		7,767	0
RWEJERE P.S.	Rwejere PS	Programme Conditional Grant - Non Wage Recurrent		7,804	0

Service Area: 20 Secondary Education**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320158 Capitation (Secondary)****Item: 263308 Sector Conditional Grant (Non-Wage)**

NYAKITOKO S.S	Nyakitoko SS	Programme Conditional Grant - Non Wage Recurrent		42,720	0
BUTARE S.S	Butare SS	Programme Conditional Grant - Non Wage Recurrent		88,300	0

VOTE: 815 Buhweju District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237577 Burere Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263301 District Unconditional Grant-Non Wage					
Spot improvement of 4 Km along district feeder roads at different sections	District feeder roads	Other Transfers from Central Government Uganda Road Fund (URF)		60,000	0
Item: 263311 Transitional Development Grant					
Rehabilitation of Nyakashaka Rwajere 8 Km	Nyakashaka Rwajere	Programme Conditional Grant - Development		127,280	0
Item: 263402 Transfer to Other Government Units					
Burere Sub County	Rwajere	Other Transfers from Central Government Uganda Road Fund (URF)		10,878	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Construction of Katagata GFS Phase 1	Katagata	Programme Conditional Grant - Development		169,009	0
Construction of Katagata GFS Phase 1	Katagata	Programme Conditional Grant - Development		190,138	0
LCIII: 237578 Rwengwe Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bwoga HCII	Bwoga HCII	Programme Conditional Grant - Non Wage Recurrent		10,961	0

VOTE: 815 Buhweju District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237578 Rwengwe Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kyeyare HCII	Kyeyare HCII	Programme Conditional Grant - Non Wage Recurrent		10,961	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BWOGA P.S	Bwoga PS	Programme Conditional Grant - Non Wage Recurrent		7,414	0
KYANKANDA P.S	Kyankanda PS	Programme Conditional Grant - Non Wage Recurrent		10,352	0
KYEYARE P.S	Kyeyare PS	Programme Conditional Grant - Non Wage Recurrent		5,256	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263301 District Unconditional Grant-Non Wage					
Supply and Installation of 100 Piece of concrete culverts of 600 and 900 mm diameter culverts	District feeder roads	Other Transfers from Central Government Uganda Road Fund (URF)		40,681	0
Item: 263402 Transfer to Other Government Units					
Rwengwe Sub County	Rwengwe	Other Transfers from Central Government Uganda Road Fund (URF)		7,336	0

VOTE: 815 Buhweju District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237579 Karungu Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Karungu HCIII	Karungu HCIII	Programme Conditional Grant - Non Wage Recurrent		18,587	0
Karungu HCIII	Karungu HCIII	Programme Conditional Grant - Non Wage Recurrent		21,921	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAMAJUMBA P.S	Kamajumba PS	Programme Conditional Grant - Non Wage Recurrent		10,594	0
KASHARARA P.S	Kasharara PS	Programme Conditional Grant - Non Wage Recurrent		9,274	0
KAMUKAKI P.S	Kamukaki PS	Programme Conditional Grant - Non Wage Recurrent		6,409	0
KARAMBI P.S	9Karambi PS	Programme Conditional Grant - Non Wage Recurrent		14,923	0
KATARA P.S	Katara PS	Programme Conditional Grant - Non Wage Recurrent		5,349	0
BUTUURO P.S	Butuuro PS	Programme Conditional Grant - Non Wage Recurrent		10,743	0
KARUNGU P.S	Karungu PS	Programme Conditional Grant - Non Wage Recurrent		9,106	0
RUGONGO P.S.	Rugongo PS	Programme Conditional Grant - Non Wage Recurrent		6,632	0

VOTE: 815 Buhweju District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237579 Karungu Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Manual maintenance of 58.6 Km of district feeder roads using road gang (Musna - Nyakishojwa 2Km, Rwankondo - Katara - Nyakishojwa 7Km, Kibarya - Katinda - Bwoga- Kyankanda 15Km, Nyakashaka - Katagata - Kikorijo - Rwajere 15Km, Bushozi - Nshenga - Rubengye 10 Km		Other Transfers from Central Government Uganda Road Fund (URF)		52,822	0
Item: 263301 District Unconditional Grant-Non Wage					
Grading and shaping of Karungu Nyabirerema Akasisira 5 km	Nyabirerema	Other Transfers from Central Government Uganda Road Fund (URF)		15,000	0
Item: 263402 Transfer to Other Government Units					
Karungu Sub County	Karungu	Other Transfers from Central Government Uganda Road Fund (URF)		7,497	0
LCIII: 237580 Nsiika Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of capital projects	Administration Department	District Discretionary Equalisation Development Grant		2,122	0

VOTE: 815 Buhweju District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237580 Nsiika Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Office Building		District Discretionary Equalisation Development Grant		0	0
Non Residential Buildings - Contractor	Construction of Administration Block	District Discretionary Equalisation Development Grant		40,310	0
Programme: 14 Public Sector Transformation					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 000024 Compliance and Enforcement Services					
Item: 221009 Welfare and Entertainment					
Welfare - Entertainment Expenses	Administration	Locally Raised Revenues		4,000	0
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Items	Administration	Locally Raised Revenues		760	0
Item: 227001 Travel inland					
Travel Inland - Expenses	Administration	District Unconditional Grant Non-Wage		20,480	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of projects	DHO Office	District Discretionary Equalisation Development Grant		30,605	0
Monitoring and supervision of capital projects	DHO	District Discretionary Equalisation Development Grant		17,830	0

VOTE: 815 Buhweju District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237580 Nsiika Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 227001 Travel inland					
Travel Inland - Expenses	Surveillance	District Discretionary Equalisation Development Grant		17,817	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Renovation of maternity at Nsiika HCIV	District Discretionary Equalisation Development Grant		155,546	0
Non Residential Buildings - Contractor	Construction of DHO'S office	District Discretionary Equalisation Development Grant		187,057	0
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320033 Outpatient Services					
Item: 227001 Travel inland					
Travel Inland - Expenses	DHO Office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		480,000	0
Travel Inland - Expenses	DHO Office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		300,000	0
Travel Inland - Expenses	DHO Office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		1,400,000	0
Travel Inland - Expenses	DHO Office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		2,192,740	0
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Nsiika HCIV	Nsika HCIV	Programme Conditional Grant - Non Wage Recurrent		109,606	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237580 Nsiika Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Nsiika HCIV	Nsiika HCIV	Programme Conditional Grant - Non Wage Recurrent		47,423	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	Education Department	Programme Conditional Grant - Development		5,110	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of Capital Projects under primary education	Education Department	Programme Conditional Grant - Development		10,770	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Rentionion of Kyankanda, Karungu, Bishya & others	Programme Conditional Grant - Development		10,000	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320159 Secondary Education Services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of capital projects under secondary schools	Education Department	Programme Conditional Grant - Development		58,776	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237580 Nsiika Town Council					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 211107 Boards, Committees and Council Allowances					
District roads committee meetings	Nsiika	Programme Conditional Grant - Development		7,000	0
Item: 225204 Monitoring and Supervision of capital work					
Political and Technical Bench marking on Road works	Nsiika	Programme Conditional Grant - Development		8,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses	NSIIKA	District Discretionary Equalisation Development Grant		45,000	0
Travel Inland - Expenses	Nsiika	District Discretionary Equalisation Development Grant		5,051	0
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Maintenance, Repair and Support Services	Nsiika	Programme Conditional Grant - Development		90,000	0
Item: 263302 Urban Unconditional Grant-Non-Wage					
Nsiika Town Council	Nsiika	Other Transfers from Central Government Uganda Road Fund (URF)		96,820	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312216 Cycles - Acquisition					
Cycles - Motorcycles	District Headquarters	Programme Conditional Grant - Development		24,000	0

VOTE: 815 Buhweju District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237580 Nsiika Town Council					
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 02 Strengthening institutional support					
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Facilitation	All district project sites	District Discretionary Equalisation Development Grant		4,210	0
Item: 263309 Support Services Conditional Grant (Non-Wage)					
Providing support to groups under Luwero Rwenjori fund	All lower local governments of Buhweju district	Other Transfers from Central Government Micro Projects under Luwero Rwenjori Development Programme		100,000	0
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Laptops	Planning Department	District Discretionary Equalisation Development Grant		4,000	0
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560019 Data Management and Dissemination					
Item: 227001 Travel inland					
Travel Inland - Expenses	Planning Department	District Discretionary Equalisation Development Grant		3,067	0
SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring					
Budget Output: 000027 Programme Working Group Secretariat Services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of capital works	Planning Department	District Discretionary Equalisation Development Grant		3,034	0

VOTE: 815 Buhweju District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237581 Bitsya Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Staff house at Bitsya HCIII	District Discretionary Equalisation Development Grant		509,093	0
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bitsya HCII	Bitsya HCII	Programme Conditional Grant - Non Wage Recurrent		10,961	0
Mushasha HCII	Mushasha HCII	Programme Conditional Grant - Non Wage Recurrent		21,921	0
Mushasha HCII	Mushasha HCII	Programme Conditional Grant - Non Wage Recurrent		5,937	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BITSYA P.S.	Bitsya PS	Programme Conditional Grant - Non Wage Recurrent		16,635	0
KAZIRWA P.S	Kazirwa PS	Programme Conditional Grant - Non Wage Recurrent		5,591	0
ISINGIRO P.S	Isingiro PS	Programme Conditional Grant - Non Wage Recurrent		7,190	0
KANKARA P.S	Kankari PS	Programme Conditional Grant - Non Wage Recurrent		8,641	0
KITEGA P.S	Kitega PS	Programme Conditional Grant - Non Wage Recurrent		6,967	0

VOTE: 815 Buhweju District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237581 Bitsya Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263301 District Unconditional Grant-Non Wage					
Grading and Shaping of Bitsya PS Kasana Muziguru UNRA 9Km	Bitsya Kasana Muzigur	Other Transfers from Central Government Uganda Road Fund (URF)		27,000	0
Item: 263402 Transfer to Other Government Units					
Bitsya Sub County	Bitsya	Other Transfers from Central Government Uganda Road Fund (URF)		7,835	0
LCIII: 257515 Kashenyi Kajani Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Completion of Maternity at Butare	District Discretionary Equalisation Development Grant		555,752	0
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Butare Health Centre	Butare Health Centre	Programme Conditional Grant - Non Wage Recurrent		12,633	0
Butare Health Centre	Butare Health Centre	Programme Conditional Grant - Non Wage Recurrent		17,898	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 257515 Kashenyi Kajani Town Council					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Renovation of Rwanjere P/S	Programme Conditional Grant - Development		40,000	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263302 Urban Unconditional Grant-Non-Wage					
Kashenyi Kajani Town Council	Kashenyi	Other Transfers from Central Government Uganda Road Fund (URF)		39,701	0
LCIII: 273253 Buhunga					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Construction of classroom block at Busheregye P/S	Programme Conditional Grant - Development		120,000	0

VOTE: 815 Buhweju District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 273253 Buhunga					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263301 District Unconditional Grant-Non Wage					
Installation of 14 pieces of 1200 mm diameter concrete culverts at Mushasha Trading centre	Mushasha Trading Centre	Other Transfers from Central Government Uganda Road Fund (URF)		26,000	0
Item: 263311 Transitional Development Grant					
Rehabilitation of Nyabugando Nyarwambu Kankara Omukatoma 8 Km	Nyabugando Nyarwambu Kankara Omukatoma 8 Km	Programme Conditional Grant - Development		127,280	0
Rehabilitation of Kitega Mushasha Nyarubombora 8 Km	Kitega Mushasha Nyarubombora 8 Km	Programme Conditional Grant - Development		111,370	0
LCIII: 273254 Kyahenda					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Staff house at Kiyanja	District Discretionary Equalisation Development Grant		570,000	0
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kiyanja HCII	Kiyanja HCII	Programme Conditional Grant - Non Wage Recurrent		4,606	0
Kiyanja HCII	Kiyanja HCII	Programme Conditional Grant - Non Wage Recurrent		21,921	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 273254 Kyahenda					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263301 District Unconditional Grant-Non Wage					
Grading and shaping of Marinde Kajumbura Kyahenda Kiyanja Kyoma 13 Km and spot improvement of 2 Km	Marinde Kajumbura Kyahenda kyoma	Other Transfers from Central Government Uganda Road Fund (URF)		58,160	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Construction of 3 Protected springs	Kyahenda, Engaju and Rubengye	Programme Conditional Grant - Development		16,800	0
LCIII: 273255 Rubengye					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kikamba HCII	Kakamba HCII	Programme Conditional Grant - Non Wage Recurrent		8,949	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Rubengye	Programme Conditional Grant - Development		6,948	0

VOTE: 815 Buhweju District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 273255 Rubengye					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Construction of 3 rain water harvesting tank	Kyahenda, Engaju and Rubengye	Programme Conditional Grant - Development		48,014	0
LCIII: S1884 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kitega Cope	Kitege Cope	Programme Conditional Grant - Non Wage Recurrent		1,517	0
Kiramira Cope	Kiramira Cope	Programme Conditional Grant - Non Wage Recurrent		1,610	0
Rwengwe Cope	Rwengwe Cope	Programme Conditional Grant - Non Wage Recurrent		1,443	0
NYAKISHENYI P.S.	Nyakishenyi PS	Programme Conditional Grant - Non Wage Recurrent		9,195	0
RUKIRI P.S.	Rukire PS	Programme Conditional Grant - Non Wage Recurrent		12,380	0
ST. PAUL BIHANGA P.S.	ST Paul Bihanga PS	Programme Conditional Grant - Non Wage Recurrent		13,811	0
KYENJOGYERA P.S	Kyenjogyera PS	Programme Conditional Grant - Non Wage Recurrent		7,283	0
MUSHASHA P.S	Mushasha PS	Programme Conditional Grant - Non Wage Recurrent		8,809	0
RYANSHENGA P.S.	Ryanshenga PS	Programme Conditional Grant - Non Wage Recurrent		10,427	0
KYAKUHANDA P.S	Kyakuhanda PS	Programme Conditional Grant - Non Wage Recurrent		8,771	0

VOTE: 815 Buhweju District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1884 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NYAKITOKO P.S.	Nyakitoko PS	Programme Conditional Grant - Non Wage Recurrent		9,515	0
KYAHENDA P.S	Kyahenda PS	Programme Conditional Grant - Non Wage Recurrent		14,891	0
BUTARE P.S	Butare PS	Programme Conditional Grant - Non Wage Recurrent		18,265	0
KIBIMBA P.S	Kibimba PS	Programme Conditional Grant - Non Wage Recurrent		8,418	0
Rwomushojwa P.S.	Rwomushojwa PS	Programme Conditional Grant - Non Wage Recurrent		11,171	0
NSIIKA P.S.	Nsiika PS	Programme Conditional Grant - Non Wage Recurrent		9,739	0
NYAKISHOJWA P.S.	Nyakishojwa PS	Programme Conditional Grant - Non Wage Recurrent		8,846	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ENGAJU SS	ENGAJU SS	Programme Conditional Grant - Non Wage Recurrent		32,960	0
St. Anthony Seed S.S, Kyankanda	ST Anthony Seed SS	Programme Conditional Grant - Non Wage Recurrent		50,400	0
BIHANGA COMMUNITY S.S	Bihanga Community	Programme Conditional Grant - Non Wage Recurrent		45,080	0
KARUNGU S.S	Karungu Seed School	Programme Conditional Grant - Non Wage Recurrent		31,080	0

VOTE: 815 Buhweju District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1884 Missing Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	District wide	Programme Conditional Grant - Development		4,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of capital works	District wide	Programme Conditional Grant - Development		7,052	0
Item: 263311 Transitional Development Grant					
Sanitation and hygiene	Burere	Transitional Conditional Grant - Development		14,815	0