

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 2025/26. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

KALYESUBULA FRED
(Accounting Officer)

Signed on Date: 13-02-2026

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

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Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2025/26	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	405,085	405,085	129,994	32%
Discretionary Government Transfers	4,056,975	4,056,975	2,028,488	50%
Conditional Government Transfers	21,378,056	22,632,883	10,474,948	49%
Other Government Transfers	1,132,266	1,132,266	274,901	24%
External Financing	1,093,185	1,093,185	0	0%
Total Revenues shares	28,065,568	29,320,394	12,908,330	46%

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

Programme	Approved Budget 2025/26	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	1,834,252	1,834,252	821,090	45%
Tourism Development	70,594	70,594	23,587	33%
Natural Resources, Environment, Climate Change, Land and Water Management	629,112	629,112	149,930	24%
Private Sector Development	31,427	31,427	12,815	41%
Integrated Transport Infrastructure and Services	1,773,546	1,773,546	780,631	44%
Digital Transformation	18,484	18,484	9,242	50%
Human Capital Development	17,227,153	18,481,980	6,474,393	38%
Public Sector Transformation	4,853,785	4,234,789	1,366,055	28%
Governance and Security	160,613	779,609	339,757	212%
Regional Balanced Development	762,051	762,051	277,642	36%
Development Plan Implementation	704,550	704,550	205,387	29%
Grand Total	28,065,568	29,320,394	10,460,528	37%
Wage	14,659,762	14,659,762	6,622,875	45%
Non-Wage Recurrent	9,083,970	9,209,970	3,094,445	34%
Domestic Devt	3,228,651	4,357,477	743,208	23%
External Financing	1,093,185	1,093,185	0	0%

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2025/26

By the end of the second quarter, Buhweju District had cumulatively realized Shs 12,908,330,000/= against an annual budget of Shs 28,065,568,000/= and Revised budget of Shs. 28,065,568,000/= indicating 46% cumulative budget performance. There was local revenue of Ugx. 129,994,000/= realized during the quarter accounting for 32% of the annual budget.

A total Shs. 2,028,488,000/= was realized as Discretionary Government Transfers against an annual budget of Shs. 4,056,975,000/= and Revised budget of Shs. 4,056,975,000/= indicating 50% budget performance, Shs 10,474,948,000/= was received as Conditional Government Transfers out of the annual budget of Shs. 21,378,056,000/= and the Revised Budget of Shs. 21,378,056,000 indicating 49% performance, Shs. 274,901,000/= was realized as Other Government Transfers out of the annual budget of Shs. 1,132,266,000/= and Revised budget of Shs. 1,132,266,000= indicating 24% Performance . There was no Donor Funding received out of the annual budget of Shs 1,093,185,000/= indicating 0% performance.

By the end of quarter two, the performance in terms of the overall budget released to the departments and cumulative Expenditure was; Shs. 10,472,975,000/= indicating 37% budget released Out of which, wage spent was Shs. 6,635,658,000 against the planned of Shs. 14,659,762,000/= and the Revised of Shs. 14,659,762,000= accounting for 45% performance of the budget released. UGX. 3,094,108,000/= was non-wage against the planned Ugx. 9,083,970,000/= and revised Ugx. 9,083,970,000/= accounting for 34% performance of the budget released. Domestic development was Ugx. 743,208,000/= accounting for 23% of budget from the budgeted Ugx. 3,228,651,000/= and revised budget of Ugx. 3,228,651,000/=. The district received no external financing out the budgeted Ugx. 1,093,185,000/= and revised budget of ugx. 1,093,185,000/= , accounting for 0% budget performance.

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	405,085	405,085	129,994	32%
Animal and Crop Husbandry related Levies	9,406	9,406	0	0%
Business licenses	10,200	10,200	2,550	25%
Land Fees	9,600	9,600	2,400	25%
Liquor licenses	14,000	14,000	0	0%
Local Services Tax-Payable By Individuals	60,092	60,092	15,023	25%
Market /Gate Charges	39,186	39,186	0	0%
Miscellaneous receipts/income	223,025	223,025	110,021	49%
Other fees e.g. street parking fees	12,900	12,900	0	0%
Other licenses	21,000	21,000	0	0%
Registration fees for Documents and Businesses	5,676	5,676	0	0%
Discretionary Government Transfers	4,056,975	4,056,975	2,028,488	50%
District Discretionary Equalisation Development Grant	604,498	604,498	302,249	50%
District Unconditional Grant Non-Wage	799,082	799,082	399,541	50%
District Unconditional Grant Wage	2,528,989	2,528,989	1,264,495	50%
Urban Discretionary Equalisation Development Grant	32,976	32,976	16,488	50%
Urban Unconditional Non-Wage	91,431	91,431	45,715	50%
Conditional Government Transfers	21,378,056	22,632,883	10,474,948	49%
Programme Conditional Grant - Non Wage Recurrent	6,656,106	6,782,106	3,113,973	47%
Programme Conditional Grant - Development	2,576,362	3,705,188	1,288,181	50%
Programme Conditional Grant - Wage Recurrent	12,130,773	12,130,773	6,065,387	50%
Transitional Conditional Grant - Development	14,815	14,815	7,407	50%
Other Government Transfers	1,132,266	1,132,266	274,901	24%
Micro Projects under Luwero Rwenzori Development Programme	112,564	112,564	0	0%
National Environment Management Authority (NEMA)	250,000	250,000	3,448	1%
Support to PLE (UNEB)	20,048	20,048	20,048	100%
Uganda Aids Commission	150,000	150,000	0	0%
Uganda Road Fund (URF)	560,826	560,826	247,957	44%
Uganda Women Entrepreneurship Program(UWEP)	23,828	23,828	0	0%

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Youth Livelihood Programme (YLP)	15,000	15,000	3,447	23%
External Financing	1,093,185	1,093,185	0	0%
Global Alliance for Vaccines and Immunization (GAVI)	548,185	548,185	0	0%
Global Fund for HIV, TB & Malaria	75,000	75,000	0	0%
United Nations Children Fund (UNICEF)	120,000	120,000	0	0%
World Health Organisation (WHO)	350,000	350,000	0	0%
Total Revenues Shares	28,065,568	29,320,394	12,908,330	46%

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Cumulative Performance for Locally Raised Revenues

BY end of Q2, the District had cumulatively realised shs 129,994,000/= Local revenue out of the budgeted Shs 405,085,000/= representing 32% budget performance

Cumulative Performance for Central Government Transfers

by end of Q2, the district had received Ugx. 10,474,948,000/= as Conditional Government Transfers out of the Budgeted 21,378,056,290/= representing 49% of the total budget performance.

The district also received Ugx. 2,028,488,000/= as Discretionary Government Transfers representing 50% of budget performance of the budgeted Ugx. 4,056,975,205

Cumulative Performance for Other Government Transfers

by end of Q2, the District had received Ugx. 274,901,000/= from the budgeted Ugx, 1,132,266,253 which represents only 24% budget performance

Cumulative Performance for External Financing

By end of Q2, the district had not received any external financing. however the district had a budget of Ugx. 1,093,185,060

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A4: Expenditure Performance by Department and Vote Function (‘000s)

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	4,956,721	4,956,721	1,682,645	34%	1,116,539
Sub-Total	4,956,721	4,956,721	1,682,645	34%	1,116,539
Department: Finance					
10 Financial Management and Accountability (LG)	289,382	289,382	130,931	45%	60,896
Sub-Total	289,382	289,382	130,931	45%	60,896
Department: Statutory bodies					
10 Legislation and Oversight	680,308	680,308	251,088	37%	135,005
Sub-Total	680,308	680,308	251,088	37%	135,005
Department: Production and Marketing					
20 Agricultural Production	1,601,840	1,601,840	703,527	44%	324,226
30 Agricultural Value Chain Services	283,411	283,411	117,563	41%	79,063
Sub-Total	1,885,252	1,885,252	821,090	44%	403,290
Department: Health					
10 Primary HealthCare	6,420,655	6,420,655	2,044,708	32%	1,041,125
Sub-Total	6,420,655	6,420,655	2,044,708	32%	1,041,125
Department: Education					
10 Pre-Primary and Primary Education	4,978,955	4,978,955	1,987,677	40%	909,100
20 Secondary Education	4,095,533	4,221,533	1,709,904	42%	829,601
40 Education&Sports Management and Inspection	188,536	1,317,363	81,906	43%	39,077
50 Special Needs Education	3,000	3,000	1,000	33%	0
Sub-Total	9,266,025	10,520,851	3,780,487	41%	1,777,778
Department: Roads and Engineering					
10 Community Access Roads	1,773,546	1,773,546	780,631	44%	673,267
Sub-Total	1,773,546	1,773,546	780,631	44%	673,267
Department: Water					
10 Rural Water Supply and Sanitation	1,160,423	1,160,423	545,952	47%	517,686
Sub-Total	1,160,423	1,160,423	545,952	47%	517,686
Department: Natural Resources					
10 Natural Resources Management	573,112	573,112	148,312	26%	71,761

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Sub-Total	573,112	573,112	148,312	26%	71,761
Department: Community Based Services					
10 Community Mobilisation	46,978	46,978	23,488	50%	11,745
20 Empowerment and Mindset Change	333,545	333,545	80,115	24%	38,901
Sub-Total	380,523	380,523	103,603	27%	50,646
Department: Planning					
10 Planning and Statistics	486,671	486,671	101,444	21%	77,100
Sub-Total	486,671	486,671	101,444	21%	77,100
Department: Internal Audit					
10 Compliance	79,611	79,611	29,978	38%	14,899
Sub-Total	79,611	79,611	29,978	38%	14,899
Department: Trade, Industry and Local Development					
10 Commercial Services	113,339	113,339	39,658	35%	23,122
Sub-Total	113,339	113,339	39,658	35%	23,122
Grand Total	28,065,568	29,320,394	10,460,528	37%	5,963,114

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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	4,748,521	4,748,521	2,336,886	49%	1,169,130
District Unconditional Grant Non-Wage	118,898	118,898	58,214	49%	28,490
District Unconditional Grant Wage	1,125,739	1,125,739	562,828	50%	281,393
Locally Raised Revenues	50,499	50,499	70,847	140%	36,749
Multi-Sectoral Transfers to LLGs_NonWage	410,796	410,796	123,704	30%	61,852
Programme Conditional Grant - Non Wage Recurrent	3,042,588	3,042,588	1,521,294	50%	760,647
Development Revenues	208,200	208,200	104,100	50%	104,100
Multi-Sectoral Transfers to LLGs_Gou	208,200	208,200	104,100	50%	104,100
Total Revenues Shares	4,956,721	4,956,721	2,440,986	49%	1,273,230

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	1,125,739	1,125,739	489,264	43%	244,019
Non Wage	3,622,782	3,622,782	1,089,280	30%	768,420
Development Expenditure					
Domestic Development	208,200	208,200	104,100	50%	104,100
External Financing	0	0	0	0%	0
Total Expenditure	4,956,721	4,956,721	1,682,645	34%	1,116,539

C: Unspent Balances

Recurrent Balances	1,169,130	1829845.03225	758,342	
Wage		281,393	73,563	-24,406,128%
Non Wage		887,737	684,779	-280,115,809,45 1,825,860%
Development Balances			0	
Domestic Development			0	-14,999,944%
External Financing			0	0%
Total Unspent			758,342	-166,991,223%

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

The department had a budget of Ugx. 4,956,721,000/= and a revised budget of Ugx. 4,956,721,000/= for financial year 2025/2026. By end of quarter Two, the department had received UGX 2,440,986,000/= of the total budget representing 49% of the annual budget. The department spent UGX. 1,682,645,000= representing 34% of the planned quarterly expenditure, with ugx.489,264,000= (43%) as wage, Ugx. 1,089,280,000/= (30%) as nonwage, and shs 104,100,000/= (50%) as Domestic Development

Reasons for unspent balances on the bank account

There was unspent balance of UGX 758,342,000 of which Ugx. 73,563 ,000/= was wage and Ugx. 684,779,000/= was non wage whose activities were rescheduled to Quarter 3

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 for 6 months and pension for three months, Delivered outgoing mails and correspondences, Paid of post office subscription.

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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	289,382	289,382	135,397	47%	63,271
District Unconditional Grant Non-Wage	69,000	69,000	34,500	50%	17,250
District Unconditional Grant Wage	163,960	163,960	82,022	50%	41,032
Locally Raised Revenues	56,422	56,422	18,875	33%	4,989
Development Revenues	0	0	0	0%	0
Total Revenues Shares	289,382	289,382	135,397	47%	63,271
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	163,960	163,960	82,022	50%	42,031
Non Wage	125,422	125,422	48,909	39%	18,865
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	289,382	289,382	130,931	45%	60,896
C: Unspent Balances					
Recurrent Balances	63,271	133241.20725	4,466		
Wage		41,032	0	-4,198,861%	
Non Wage		22,239	4,466	-4,999,821%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			4,466	-13,029,829%	

Summary of Department Revenues and Expenditure by Source

The Department had budgeted for shs 289,382,000 and at the end of second quater, it had received 135,397,000 making it 47%. The department spent a total of ugx. 130,364,000 (45%) with Ugx.82,022,000 (50%) on wage, and ugx. 48,342,000 (39%) was non wage.

Reasons for unspent balances on the bank account

The department had unspent balance of Ugx. 5,033,000/= which was non wage whose activities were rescheduled to Q3

Highlights of physical performance by end of the quarter

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SECTION B : Summary by Department

paid salaries for 6 months, conducted refresher training for all IRAS users, maintained IFMS equipment, carried out support supervision on local revenue performance in all LLGs, sensitization of LLGs on revenue mobilization

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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	635,056	635,056	312,361	49%	156,137
District Unconditional Grant Non-Wage	357,205	357,206	178,603	50%	89,302
District Unconditional Grant Wage	219,074	219,074	109,537	50%	54,768
Locally Raised Revenues	58,776	58,776	24,221	41%	12,067
Development Revenues	45,252	45,252	22,626	50%	22,626
District Discretionary Equalisation Development Grant	45,252	45,252	22,626	50%	22,626
Total Revenues Shares	680,308	680,308	334,987	49%	178,763
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	219,074	219,074	74,446	34%	42,560
Non Wage	415,982	415,982	173,552	42%	89,354
Development Expenditure					
Domestic Development	45,252	45,252	3,090	7%	3,090
External Financing	0	0	0	0%	0
Total Expenditure	680,308	680,308	251,088	37%	135,005
C: Unspent Balances					
Recurrent Balances	156,137	255687.64825	64,362		
Wage		54,768	35,091	-4,256,017%	
Non Wage		101,369	29,271	-15,734,532%	
Development Balances			19,536		
Domestic Development			19,536	-286,374%	
External Financing			0	0%	
Total Unspent			83,898	-24,930,069%	

Summary of Department Revenues and Expenditure by Source

By the end of quarter two, the department had received shs. 334,987,000 representing 49% of the annual budget of Ugx.680,308,000/= The Department spent Shs. 251,318,000 which is 37% of total receipts with Ugx 74,446,000 on wage , Shs. 173,782,000/= on nonwage and shs 3,090,000 on domestic development

Reasons for unspent balances on the bank account

The unspent balance of Ugx. 83,668,000 where Ugx 35,091,000 is wage, ugx. 29,041,000 non wage and Ugx. 19,536,000 domestic development, is all for activities to be executed in third quarter especially under DSC, LGPAC, Contracts Committee and salaries for staff being recruited.

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SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

By end of Q2, the department had conducted 2 council sitting, 8 standing committee meetings, 2 business committee meetings, paid their transport refund and sitting allowances, 7 District executive meetings held, paid exgratia of July, August, September, October, November and December to all District and LC3Councilors. Paid two months arrears to both District and LC3 Councilors, paid salaries for all salary earners, Facilitated District contracts committee meetings, Held District Land board meeting and submitted minutes to ministry of Lands.

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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					
Recurrent Revenues	1,678,189	1,678,189	816,594	49%	287,550
District Unconditional Grant Wage	102,000	102,000	51,000	50%	25,500
Locally Raised Revenues	51,000	51,000	3,000	6%	0
Programme Conditional Grant - Non Wage Recurrent	476,989	476,989	238,494	50%	0
Programme Conditional Grant - Wage Recurrent	1,048,200	1,048,200	524,100	50%	262,050
Development Revenues	207,063	207,063	103,532	50%	0
Programme Conditional Grant - Development	207,063	207,063	103,532	50%	0
Total Revenues Shares	1,885,252	1,885,252	920,126	49%	287,550
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,150,200	1,150,200	562,443	49%	274,893
Non Wage	527,989	527,989	213,808	40%	118,328
Development Expenditure					
Domestic Development	207,063	207,063	44,839	22%	10,069
External Financing	0	0	0	0%	0
Total Expenditure	1,885,252	1,885,252	821,090	44%	403,290
C: Unspent Balances					
Recurrent Balances	287,550	812768.1195	40,343		
Wage		287,550	12,657	-27,489,345%	
Non Wage		0	27,687	-25,032,467%	
Development Balances			58,693		
Domestic Development			58,693	-6,183,458%	
External Financing			0	0%	
Total Unspent			99,036	-81,821,452%	

Summary of Department Revenues and Expenditure by Source

The department had a budget of UGX 1,885,252,000 for FY 2025/2026 and revised budget of UGX 1,885,252,000. By end of Q2 the department had received UGX 920,126,000 representing 49% of the total budget. The department spent UGX 821,090,000 of which UGX 562,443,000 was Wage, UGX 213,808,000 was non wage and UGX 44,839,000 was Domestic Development

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SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The department had un spent balance of UGX 99,036,000 of which UGX. 12,657,000 was wage, Ugx. 27,687,000 was Non wage and UGX. 58,693,000 was for Domestic development. Activities for these funds were re scheduled for Q3.

Highlights of physical performance by end of the quarter

The department paid staff salaries for 6 months, carried out farm visits, awareness meetings, extension services where farmers were supported by extension workers, establishment and operationalization of farmer field schools.

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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	4,413,550	4,413,550	2,128,775	48%	1,064,387
District Unconditional Grant Wage	0	0	0	0%	0
Locally Raised Revenues	6,000	6,000	0	0%	0
Other Transfers from Central Government	150,000	150,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	636,966	636,966	318,483	50%	159,241
Programme Conditional Grant - Wage Recurrent	3,620,584	3,620,584	1,810,292	50%	905,146
Development Revenues	2,007,105	2,007,105	456,960	23%	456,960
External Financing	1,093,185	1,093,185	0	0%	0
Programme Conditional Grant - Development	913,920	913,920	456,960	50%	456,960
Total Revenues Shares	6,420,655	6,420,655	2,585,735	40%	1,521,348
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	3,620,584	3,620,584	1,691,516	47%	845,674
Non Wage	792,966	792,966	317,982	40%	160,241
Development Expenditure					
Domestic Development	913,920	913,920	35,210	4%	35,210
External Financing	1,093,185	1,093,185	0	0%	0
Total Expenditure	6,420,655	6,420,655	2,044,708	32%	1,041,125
C: Unspent Balances					
Recurrent Balances	1,064,387	2097793.16825	119,277		
Wage		905,146	118,776	-84,567,390%	
Non Wage		159,241	501	-34,538,082%	
Development Balances			421,750		
Domestic Development			421,750	-23,525,808%	
External Financing			0	-27,329,626%	
Total Unspent			541,027	-202,949,481%	

Summary of Department Revenues and Expenditure by Source

VOTE: 815 Buhweju District

Quarter 2

SECTION B : Summary by Department

By end of Q2 the department realized Ugx 2,585,735,000/= out of the budgeted Ugx 6,420,655,000/= which reflects 40% budget performance. we have so far spent Ugx 2,049,288,000/= translating to 32%, where, Ugx 1,696,096,000/= (47%) was spent on wage, Ugx 317,982,000/= (40%) was spent on Non wage and Ugx 35,210,000/= (4%)was spent on Domestic Development

Reasons for unspent balances on the bank account

The department had Unspent balance of Ugx: 536,447,000 that constitutes of wage balance worth Ugx: 114,196,000 which is planned for vacant positions to be recruited in this FY, Ugx 501,000/= non wage and Ugx 421,750,000/= Domestic development whose activities have been rescheduled to Q3

Highlights of physical performance by end of the quarter

The department was able to pay salaries of all 173 staff in time, conducted Technical support supervision to all health facilities, support lower health facilities on reporting and health promotion and prevention, champion Maternal and child health activities including vaccine management, cold chain maintenance and repair. All health facilities received PHC in time and were supported to implement as planned.

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	8,841,526	8,967,526	4,216,341	48%	1,903,748
District Unconditional Grant Wage	72,811	72,811	36,405	50%	18,203
Other Transfers from Central Government	20,048	20,048	20,048	100%	20,048
Programme Conditional Grant - Non Wage Recurrent	1,286,678	1,412,678	428,893	33%	0
Programme Conditional Grant - Wage Recurrent	7,461,989	7,461,989	3,730,994	50%	1,865,497
Development Revenues	424,498	1,553,325	212,249	50%	212,249
Programme Conditional Grant - Development	424,498	1,553,325	212,249	50%	212,249
Total Revenues Shares	9,266,025	10,520,851	4,428,590	48%	2,115,998
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	7,534,800	7,534,800	3,369,712	45%	1,739,793
Non Wage	1,306,727	1,432,727	397,163	30%	24,372
Development Expenditure					
Domestic Development	424,498	1,553,325	13,612	3%	13,612
External Financing	0	0	0	0%	0
Total Expenditure	9,266,025	10,520,851	3,780,487	41%	1,777,778
C: Unspent Balances					
Recurrent Balances	1,903,748	3718402.28525	449,466		
Wage		1,883,700	397,688	-173,979,334%	
Non Wage		20,048	51,778	40,763,119,605,141,070%	
Development Balances			198,637		
Domestic Development			198,637	-8,949,237%	
External Financing			0	0%	
Total Unspent			648,103	-375,932,747%	

Summary of Department Revenues and Expenditure by Source

The education department had planned a budget of UGX 9,266,025,000 for the financial year 2025/2026 and a revised budget of UGX 10,520,851,000. By the end of the second quarter, only UGX 4,285,900,000 had been realized, which is only 48% of the budget. The department spent UGX 3,783,865,000, of which the wage for the quarter was UGX 3,373,090,000, non-wage was UGX 397,163,000, and development was UGX 13,612,000.

Reasons for unspent balances on the bank account

VOTE: 815 Buhweju District

Quarter 2

SECTION B : Summary by Department

The department had unspent balance of Ugx. 644,725,000/= of which wage was ugx.394,310,000/= meant for the vacant positions yet to be recruited. Ugx. 51,778,000/= was for Nonwage and development was 198,637,000/= whose activities were rescheduled to quarter 3.

Highlights of physical performance by end of the quarter

All staff salaries were paid for 3 months, monitoring and inspection of schools done, site technical monitoring and launching of 4 construction projects, submission of departmental reports, held departmental meetings, sensitization meetings held. spot monitoring of all private institutions, follow up and final recruitment of staff at Ndibarema memorial seed school, Conducted district end of year, PLE, UCE and UACE examinations, conducted school EMIS data validation, conducted National assessment exercise.

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					
Recurrent Revenues	1,773,546	1,773,546	854,318	48%	515,694
District Unconditional Grant Wage	212,721	212,721	106,360	50%	53,180
Other Transfers from Central Government	560,826	560,826	247,957	44%	212,514
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	500,000	50%	250,000
Development Revenues	0	0	0	0%	0
Total Revenues Shares	1,773,546	1,773,546	854,318	48%	515,694
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	212,721	212,721	80,393	38%	40,244
Non Wage	1,560,826	1,560,826	700,237	45%	633,023
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,773,546	1,773,546	780,631	44%	673,267
C: Unspent Balances					
Recurrent Balances	515,694	1069625.341	73,687		
Wage		53,180	25,967	-4,024,393%	
Non Wage		462,514	47,720	-97,157,612%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			73,687	-77,547,368%	

Summary of Department Revenues and Expenditure by Source

The department receive 806,597,000 which is 45% out of planned 1,773,546,000 (one billion seven hundred seventy-three million five hundred forty-six thousand shillings only) out which 106,360,000 is wage, 500,000,000 is non-wage and 200,237,000 is other transfers from central Government.

Reasons for unspent balances on the bank account

Wage of 25,966,000/=(Twenty five million nine hundred sixty six thousand shillings only) due to fail to attract some staff during recruitment.

Highlights of physical performance by end of the quarter

VOTE: 815 Buhweju District

Quarter 2

SECTION B : Summary by Department

The department cumulatively graded and shaped 54.3Km, Spot improvement of 22Km, Installation of Bushozi- Nshenga - Aharina - Rubengye 10Km (Gading and shaping 10Km, Spot improvement of 7Km, installation of 8 lines of 600mm diameter concrete culverts) Kibarya - Katinda - Bwoga - Kyakanda 15Km (Gading and shaping 15Km, Spot improvement of 3Km, installation of 3 lines of 600mm diameter and 4lines of 900mm diameter concrete culverts) Misindo – Katagata – Kikorijo – Rushambya HC III 12Km (Gading and shaping 12Km, Spot improvement of 6Km, installation of 8 lines of 600mm diameter concrete culverts) Marinde – Kajumbura – Kyahenda – Kiyanja - Kyoma 13Km (Gading and shaping 5Km, Spot improvement of 5Km, installation of 8 lines of 600mm diameter concrete culverts), Omukashenyi – Nyakarambi- Buhweju Tea factory- Omukigogo 10Km (Gading and shaping 10Km, Spot improvement of 1Km, Omukayuya – Kamukaki – Ekisizi 2.3 Km (Gading and shaping 2.3Km, Spot improvement of 2Km, installation of 3 lines of 600

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	114,728	114,728	57,587	50%	23,344
District Unconditional Grant Wage	48,000	48,000	24,000	50%	12,000
Programme Conditional Grant - Non Wage Recurrent	66,728	66,728	33,587	50%	11,344
Development Revenues	1,045,695	1,045,695	522,847	50%	522,847
Programme Conditional Grant - Development	1,030,880	1,030,880	515,440	50%	515,440
Transitional Conditional Grant - Development	14,815	14,815	7,407	50%	7,407
Total Revenues Shares	1,160,423	1,160,423	580,434	50%	546,191
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	48,000	48,000	22,848	48%	10,873
Non Wage	66,728	66,728	30,598	46%	14,307
Development Expenditure					
Domestic Development	1,045,695	1,045,695	492,507	47%	492,507
External Financing	0	0	0	0%	0
Total Expenditure	1,160,423	1,160,423	545,952	47%	517,686
C: Unspent Balances					
Recurrent Balances	23,344	34050.0935	4,141		
Wage		12,000	1,152	112,700%	
Non Wage		11,344	2,989	159,271,773,758,146,020%	
Development Balances			30,341		
Domestic Development			30,341	-74,870,196%	
External Financing			0	0%	
Total Unspent			34,482	-54,049,033%	

Summary of Department Revenues and Expenditure by Source

The department has a total of 1,160,422,909 Uganda shillings as budget of which 48,000,000 Uganda shillings for wage, 66,728,146 Uganda shillings non - wage recurrent and 1,045,694,763 Uganda shillings for development. During second quarter the department received 23,343,785 Uganda shillings for which 11,343,785 as non - wage recurrent and 12,000,000 Uganda shillings as wage and 522,847,383 Uganda shillings as Development

Reasons for unspent balances on the bank account

The funds remained was meant to pay water projects being implemented this FY and a water testing kit.

VOTE: 815 Buhweju District

Quarter 2

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

The department paid salaries for the Officer, held District water supply and coordination meeting, Inter sub county meeting, Held District Advocacy meeting, Procured office stationary, bought small office equipment, Procured office airtime, carried out inspection for water projects implemented 2024-2025 FY, Submitted workplan report for 2025-2026 FY and also submitted second quarter report to Ministry of Water and Environment and carried out maintenance , operation of sector vehicle and paid first payment certificate for Kyangugye GFS phase 11.

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	573,112	573,112	164,148	29%	79,777
District Unconditional Grant Wage	276,000	276,000	138,000	50%	69,000
Locally Raised Revenues	4,000	4,000	1,000	25%	0
Other Transfers from Central Government	250,000	250,000	3,448	1%	3,448
Programme Conditional Grant - Non Wage Recurrent	43,112	43,112	21,700	50%	7,329
Development Revenues	0	0	0	0%	0
Total Revenues Shares	573,112	573,112	164,148	29%	79,777
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	276,000	276,000	125,613	46%	61,790
Non Wage	297,112	297,112	22,699	8%	9,971
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	573,112	573,112	148,312	26%	71,761
C: Unspent Balances					
Recurrent Balances	79,777	215039.0835	15,836		
Wage		69,000	12,387	-6,179,000%	
Non Wage		10,777	3,449	-8,414,131%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			15,836	-14,751,416%	

Summary of Department Revenues and Expenditure by Source

The department had a budget of UGX 573,112 ,000 for FY 2025/2026 and revised budget of UGX 573,112,000. By end of Q2 the department had received UGX 164,148,000 representing 29% of the total budget. The department spent UGX 148,312 ,000 of which UGX 125,613,000 was Wage, UGX 22,699 ,000 was non wage

Reasons for unspent balances on the bank account

VOTE: 815 Buhweju District

Quarter 2

SECTION B : Summary by Department

the department had unspent balance of Ugx. 15,836,000/= of which Ugx.12,387,000/= was wage and non wage was Ugx. 3,449,000/= whose activities were rescheduled to Q3

Highlights of physical performance by end of the quarter

payment of staff salaries for 6 months, held departmental meetings, Restoration of degraded sections of Mushasha-Mirama wetland system, Wetland Management Plans developed, Implementation of national targets on threatened/endangered species, restoration of natural habitats, management of invasive alien species with support and participation of local communities and indigenous peoples. Local capacity built in climate change response and Titled Land area.

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	379,023	379,023	116,262	31%	59,855
District Unconditional Grant Wage	178,653	178,653	89,327	50%	44,663
Locally Raised Revenues	2,000	2,000	0	0%	0
Other Transfers from Central Government	151,392	151,392	3,447	2%	3,447
Programme Conditional Grant - Non Wage Recurrent	46,978	46,978	23,489	50%	11,744
Development Revenues	1,500	1,500	750	50%	750
District Discretionary Equalisation Development Grant	1,500	1,500	750	50%	750
Total Revenues Shares	380,523	380,523	117,012	31%	60,605
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	178,653	178,653	75,917	42%	34,703
Non Wage	200,370	200,370	26,936	13%	15,193
Development Expenditure					
Domestic Development	1,500	1,500	750	50%	750
External Financing	0	0	0	0%	0
Total Expenditure	380,523	380,523	103,603	27%	50,646
C: Unspent Balances					
Recurrent Balances	59,855	144652.11925	13,409		
Wage		44,663	13,409	-3,470,337%	
Non Wage		15,191	0	-6,513,356%	
Development Balances			0		
Domestic Development			0	-111,750%	
External Financing			0	0%	
Total Unspent			13,409	-10,299,735%	

Summary of Department Revenues and Expenditure by Source

The department received Ugx 117,012,000/= by the second quarter out f the budget of Ugx 380,523,000 which is 31% budget performance. the department spent Ugx 103,927,000/= of which ugx 76,241,000 was for wage, ugx 26,936 ,000/= was for non-wage and ugx 750,000 was domestic development.

Reasons for unspent balances on the bank account

VOTE: 815 Buhweju District

Quarter 2

SECTION B : Summary by Department

the department had unspent balance of Ugx 13,086,000/= which was wage for staff yet to be recruited in Q3.

Highlights of physical performance by end of the quarter

payment of staff salaries for 6 months, conducting departmental meetings, assessing and appraising PWDS and SEPCO groups, holding district PWDS, Older Persons, Youth and women Council meetings, attending to probation and social welfare cases, inspection of work places and coordinating the activities in the office of DCDO

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	104,148	104,148	59,361	57%	30,022
District Unconditional Grant Non-Wage	48,000	48,000	25,235	53%	13,235
District Unconditional Grant Wage	45,148	45,148	22,574	50%	11,287
Locally Raised Revenues	11,000	11,000	11,552	105%	5,500
Development Revenues	382,522	382,522	191,261	50%	191,261
District Discretionary Equalisation Development Grant	382,522	382,522	191,261	50%	191,261
Total Revenues Shares	486,671	486,671	250,622	51%	221,283
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	45,148	45,148	21,056	47%	10,036
Non Wage	59,000	59,000	31,287	53%	17,963
Development Expenditure					
Domestic Development	382,522	382,522	49,101	13%	49,101
External Financing	0	0	0	0%	0
Total Expenditure	486,671	486,671	101,444	21%	77,100
C: Unspent Balances					
Recurrent Balances	30,022	42749.221	7,018		
Wage		11,287	1,518	125,125%	
Non Wage		18,735	5,500	-3,252,605%	
Development Balances			142,160		
Domestic Development			142,160	-11,111,785%	
External Financing			0	0%	
Total Unspent			149,178	-9,923,153%	

Summary of Department Revenues and Expenditure by Source

The department budgeted ugx. 486,671,000/= for the financial year 2025/2026 and the same amount was maintained for the revised budget. By the end of Q2 the department had received Ugx. 250,622,000/= which represents 51% of the total budget. the department had spent Ugx. 101,444,000/= of which Ugx. 21,056,000/= being for wage and Ugx. 31,287,000/= non-wage and Ugx. 49,101,000/= was Domestic development.

Reasons for unspent balances on the bank account

Department had unspent balance of UGX. 149,178,000/= with ugx. 1,518,000 as wage and Ugx. 5,500,000/= as non-wage and Ugx 142,160,000/= domestic development whose activities have been rescheduled to quarter 3.

VOTE: 815 Buhweju District

Quarter 2

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

staff salaries were paid for 6 months,
Coordinated and conducted DTPC meetings, held departmental meetings,
Conducted mentoring and monitoring of LLGs, coordinated assessment exercise and handled supplementary budgets

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	79,611	79,611	39,806	50%	19,903
District Unconditional Grant Non-Wage	50,000	50,000	25,000	50%	12,500
District Unconditional Grant Wage	29,611	29,611	14,806	50%	7,403
Locally Raised Revenues	0	0	0	0%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	79,611	79,611	39,806	50%	19,903
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	29,611	29,611	5,055	17%	2,435
Non Wage	50,000	50,000	24,923	50%	12,464
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	79,611	79,611	29,978	38%	14,899
C: Unspent Balances					
Recurrent Balances	19,903	34802.199	9,828		
Wage		7,403	9,751	-243,538%	
Non Wage		12,500	77	-171,551,301,723,737,900%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			9,828	-2,977,883%	

Summary of Department Revenues and Expenditure by Source

The department had a budget of Ugx 79,611,000 for FY 25/26. by end of quarter 2, the department had received Ugx. 39,806,000 which is 50% of the total budget.
the department was able to spend ugx. 29,978,000 by end of quarter 2 which translates to 38%, with Ugx 5,055,000 on wage and Ugx. 24,923,000 on non wage.
there was unspent balance of Ugx. 9,828,000

VOTE: 815 Buhweju District

Quarter 2

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The unspent balance of Ugx. 9,828,000 in the department was due un paid wage for the vacant position of Ugx 9,751,000/= and non wage of Ugx. 77,000

Highlights of physical performance by end of the quarter

paid salaries for 6 months, audit of sub counties and town councils, transfers to town councils, audit of Health facilities, witnessing Hand over of sub county chiefs transfered, submission of audit reports

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	113,339	113,339	56,169	50%	27,835
District Unconditional Grant Wage	55,272	55,272	27,636	50%	13,818
Locally Raised Revenues	2,000	2,000	500	25%	0
Programme Conditional Grant - Non Wage Recurrent	56,067	56,067	28,034	50%	14,017
Development Revenues	0	0	0	0%	0
Total Revenues Shares	113,339	113,339	56,169	50%	27,835
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	55,272	55,272	22,587	41%	11,290
Non Wage	58,067	58,067	17,071	29%	11,832
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	113,339	113,339	39,658	35%	23,122
C: Unspent Balances					
Recurrent Balances	27,835	36939.855	16,511		
Wage		13,818	5,049	-1,129,010%	
Non Wage		14,017	11,463	-1,169,163%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			16,511	-3,938,001%	

Summary of Department Revenues and Expenditure by Source

The department had an annual budget of Ugx. 113,339,000/= and revised budget of Ugx. 113,339,000/=. The department received Ugx56,169,000= which makes 50% of the total budget by end of quarter 2.

The department spent Ugx 39,658,000= which represents 35% of the funds received leaving unspent balance of Ugx 16,511 ,000=. Ugx.22,587,000/= was spent on wage while Ugx. 17,071,000/= was for non-wage.

Expenditure was majorly of travel inland, meetings for Cooperatives (PDM, Emyooga, Ordinary SACCOs), report preparations and submission to line ministry, participated in assessment of businesses for trading license, community training, trained Sacco leaders and mobilized Saccos for registration

VOTE: 815 Buhweju District

Quarter 2

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The department had unspent balance of ugx. 16,511,000 with wage of Ugx. 5,049,000/= and non-wage of Ugx. 11,463,000/= due to unpaid committee invoices and Activities which have been rescheduled to quarter 3

Highlights of physical performance by end of the quarter

Businesses assessed for trading licenses and operational license, training conducted for the business community, Held the PDM leaders Sacco meeting, changed some of the committees as per Sacco resolutions and trained in FIS, groups were mobilized and registered, Leaders from the 36 emyooga saccos were trained in book keeping, 16 cooperatives and 06 unions were monitored and supervised, cases handled for arbitration, 12 tourism sites inspected, 13 coffee factories visited and were sensitized on clear production technologies, registration and value addition

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
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Vote Function: 10 Administration and Management

Programme: 11 Digital Transformation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 11010102 Government service delivery units connected to the Broadband infrastructure

25 NA

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

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	1,000	500
227001 Travel inland	12,984	3,483
227004 Fuel, Lubricants and Oils	4,500	1,125
Total for Budget Output	18,484	5,108
Wage	0	0
Non-Wage	18,484	5,108
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

Key Service Area: 000003 Facilities Management

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,125,739	244,019
221016 Systems Recurrent costs	11,826	0
223005 Electricity	32,942	0
227001 Travel inland	548,064	800
228001 Maintenance-Buildings and Structures	29,364	0
Total for Budget Output	1,747,935	244,819
Wage	1,125,739	244,019
Non-Wage	413,996	800
GoU Dev	208,200	0
Ext Finance	0	0

Key Service Area: 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: 14060113 Planning and budgeting undertaken

25 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	15,000	3,750
273104 Pension	1,570,691	235,306
273105 Gratuity	1,471,897	405,842
Total for Budget Output	3,061,561	645,888
Wage	0	0
Non-Wage	3,061,561	645,888
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output: 14060108 Procurement and Disposal Services coordinated

25 NA

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

Item	Approved Budget	Spent
227001 Travel inland	7,600	1,900
Total for Budget Output	7,600	1,900
Wage	0	0
Non-Wage	7,600	1,900
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000008 Records Management

PIAP Output: 14060109 Records Management coordinated

25 NA

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,452	500
227001 Travel inland	3,200	800
Total for Budget Output	5,652	1,300
Wage	0	0
Non-Wage	5,652	1,300
GoU Dev	0	0

VOTE: 815 Buhweju District

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	00

Key Service Area: 000011 Communication and Public Relations

PIAP Output: 14060110 Communication and Public Relations Coordinated

25NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,000	820
Total for Budget Output	4,000	820
Wage	0	0
Non-Wage	4,000	820
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 14030201 Capacity of public servants enhanced

25NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	800	200
227001 Travel inland	8,176	2,044
227004 Fuel, Lubricants and Oils	3,900	974
Total for Budget Output	12,876	3,218
Wage	0	0
Non-Wage	12,876	3,218
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 390017 Public Service Performance management

PIAP Output: 14060105 Human Resources managed

25NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	800	200
227001 Travel inland	13,360	3,520
Total for Budget Output	14,160	3,720
Wage	0	0
Non-Wage	14,160	3,720

VOTE: 815 Buhweju District

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	00

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

25NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	5,000	1,910
263402 Transfer to Other Government Units	0	195,218
Total for Budget Output	5,000	197,128
Wage	0	0
Non-Wage	5,000	93,028
GoU Dev	0	104,100
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000005 Human Resource Management

PIAP Output: 17040104 Human Resource function in LGs strengthened

25NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,200	1,273
212103 Incapacity benefits (Employees)	2,000	0
221001 Advertising and Public Relations	7,500	0
221005 Official Ceremonies and State Functions	10,000	0
221009 Welfare and Entertainment	5,040	1,280
221011 Printing, Stationery, Photocopying and Binding	2,200	550
221012 Small Office Equipment	2,600	620
222001 Information and Communication Technology Services.	1,200	300
223001 Property Management Expenses	3,000	0
223004 Guard and Security services	5,400	1,800
227001 Travel inland	19,312	4,816
227004 Fuel, Lubricants and Oils	8,000	2,000
228002 Maintenance-Transport Equipment	8,000	0
Total for Budget Output	79,452	12,639
Wage	0	0

VOTE: 815 Buhweju District

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	79,452	12,639
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	4,956,721	1,116,539
	Wage	1,125,739	244,019
	Non-Wage	3,622,782	768,420
	GoU Dev	208,200	104,100
	Ext Finance	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
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Vote Function: 10 Financial Management and Accountability (LG)

Programme: 16 Governance and Security

Key Service Area: 000061 Management of Government Accounts

PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased

25NA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	800	180
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000
222001 Information and Communication Technology Services.	1,200	300
227001 Travel inland	20,232	3,500
227004 Fuel, Lubricants and Oils	6,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,000	1,000
Total for Budget Output	36,232	5,980
Wage	0	0
Non-Wage	36,232	5,980
GoU Dev	0	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 560080 Local Revenue Collection

N / A

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	5,660	0
221011 Printing, Stationery, Photocopying and Binding	6,716	0
221012 Small Office Equipment	1,000	0
227001 Travel inland	21,894	2,597
Total for Budget Output	35,270	2,597
Wage	0	0
Non-Wage	35,270	2,597
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

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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PIAP Output: 18020201 Local Government own source revenue growth

25NA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	720	240
221011 Printing, Stationery, Photocopying and Binding	2,000	499
221012 Small Office Equipment	1,000	250
221015 Financial and related losses	2,000	0
223005 Electricity	3,000	750
223006 Water	2,000	500
227001 Travel inland	25,866	6,207
227004 Fuel, Lubricants and Oils	6,000	0
Total for Budget Output	42,586	8,446
Wage	0	0
Non-Wage	42,586	8,446
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

25NA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	163,960	42,031
221009 Welfare and Entertainment	2,734	0
221011 Printing, Stationery, Photocopying and Binding	3,500	0
227001 Travel inland	5,100	1,275
Total for Budget Output	175,294	43,306
Wage	163,960	42,031
Non-Wage	11,334	1,275
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000061 Management of Government Accounts

N / A

VOTE: 815 Buhweju District

Quarter 2

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221014 Bank Charges and other Bank related costs	0	567
Total for Budget Output	0	567
Wage	0	0
Non-Wage	0	567
GoU Dev	0	0
Ext Finance	0	0
Total for Department	289,382	60,896
Wage	163,960	42,031
Non-Wage	125,422	18,865
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
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Vote Function: 10 Legislation and Oversight

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

25 NA

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

Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	8,700	2,937
Total for Budget Output	8,700	2,937
Wage	0	0
Non-Wage	8,700	2,937
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 16040701 Monitoring of Government programmes strengthened

25 NA

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

Item	Approved Budget	Spent
227001 Travel inland	14,500	3,143
227004 Fuel, Lubricants and Oils	16,569	4,142
Total for Budget Output	31,069	7,285
Wage	0	0
Non-Wage	31,069	7,285
GoU Dev	0	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000010 Leadership and Management

PIAP Output: 17040201 Capacity of LG Leaders built

25 NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	219,074	42,560
211105 Ex-Gratia for Political leaders.	243,932	48,829
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	59,812	13,290
221001 Advertising and Public Relations	516	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
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221003 Staff Training	5,000	0
221004 Recruitment Expenses	43,000	2,153
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	5,600	1,498
221010 Special Meals and Drinks	9,200	2,350
221011 Printing, Stationery, Photocopying and Binding	1,600	400
221012 Small Office Equipment	1,200	350
222001 Information and Communication Technology Services.	1,400	350
223001 Property Management Expenses	13,204	5,285
225203 Appraisal and Feasibility Studies for Capital Works	5,000	1,460
225204 Monitoring and Supervision of capital work	15,000	3,740
227001 Travel inland	6,000	1,250
228002 Maintenance-Transport Equipment	6,000	1,267
312221 Light ICT hardware - Acquisition	3,000	0
Total for Budget Output	640,538	124,782
Wage	219,074	42,560
Non-Wage	376,213	79,132
GoU Dev	45,252	3,090
Ext Finance	0	0
Total for Department	680,308	135,005
Wage	219,074	42,560
Non-Wage	415,982	89,354
GoU Dev	45,252	3,090
Ext Finance	0	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
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Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010036 Water for production management systems

PIAP Output: 01010502 On-farm water for production infrastructure established

25NA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	1,048,200	251,630
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,400	525
221002 Workshops, Meetings and Seminars	2,000	1,000
221009 Welfare and Entertainment	149,639	33,590
223005 Electricity	100	0
223006 Water	100	0
224003 Agricultural Supplies and Services	58,000	0
225204 Monitoring and Supervision of capital work	14,064	7,032
227001 Travel inland	102,009	16,069
227004 Fuel, Lubricants and Oils	15,274	1,640
228002 Maintenance-Transport Equipment	4,000	0
312121 Non-Residential Buildings - Acquisition	39,000	0
312129 Other Buildings other than dwellings - Acquisition	20,054	0
Total for Budget Output	1,460,840	311,486
Wage	1,048,200	251,630
Non-Wage	205,577	49,787
GoU Dev	207,063	10,069
Ext Finance	0	0

Key Service Area: 010074 Vector and disease control

PIAP Output: 01010903 Pest, vector and disease diagnosis and control infrastructure established

25NA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	90,000	12,741
Total for Budget Output	90,000	12,741
Wage	0	0
Non-Wage	90,000	12,741
GoU Dev	0	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
	Ext Finance	00

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

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

25	NA
25	NA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	51,000	0
Total for Budget Output	51,000	0
Wage	0	0
Non-Wage	51,000	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 010013 Support to agro-processing & value addition

PIAP Output: 01020401 Agro-processing and value addition standards developed and adhered to

25	NA
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Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	102,000	23,263
Total for Budget Output	102,000	23,263
Wage	102,000	23,263
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 300016 Parish Development Model Operations

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

25	NA
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Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	181,411	55,800
Total for Budget Output	181,411	55,800

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
	Wage	0	0
	Non-Wage	181,411	55,800
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	1,885,252	403,290
	Wage	1,150,200	274,893
	Non-Wage	527,989	118,328
	GoU Dev	207,063	10,069
	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
Vote Function: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
Key Service Area: 320165 Primary Health care services		
PIAP Output: 12030101 Integrated community health services package rolled out in all villages		
DHT, DHMT , DAC, Planning meeting, Hub coordination meetings, support supervision, Drug ordering, internet services, Routine reporting of all health facilities, Delivery of vaccines to lower health facilities.	NA	
PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time		
Conduct HIV/TB care and treatment support, supervision, EQA, HUB Coordination, Laboratory qauality service delivery.	NA	
Conduct HIV/TB care and treatment support, supervision, EQA, HUB Coordination, Laboratory qauality service delivery.	NA	
Promote qauality curative service delivery, and implement community preventive and health promotion activities. like VHT meetings, community dialogues, support supervision to Environmental Health staff in lower health facilities, Management of health care waste management in all health facilities	NA	
PIAP Output: 12030501 Increased demand and uptake of reproductive health services		
Conduct MCH specific supervision, MPDSR meetings, coordinate midwifery and nursing services	NA	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	3,620,584	845,674
221001 Advertising and Public Relations	2,000	500
222001 Information and Communication Technology Services.	1,000	250
224001 Medical Supplies and Services	29,000	3,070
225204 Monitoring and Supervision of capital work	74,472	32,140
227001 Travel inland	1,164,343	17,290
228002 Maintenance-Transport Equipment	10,000	0
228004 Maintenance-Other Fixed Assets	9,978	0
263308 Sector Conditional Grant (Non-Wage)	568,808	142,202
282101 Donations	150,000	0
312121 Non-Residential Buildings - Acquisition	790,471	0
Total for Budget Output	6,420,655	1,041,125
Wage	3,620,584	845,674
Non-Wage	792,966	160,241

VOTE: 815 Buhweju District

Quarter 2

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	GoU Dev	913,920	35,210
	Ext Finance	1,093,185	0
	Total for Department	6,420,655	1,041,125
	Wage	3,620,584	845,674
	Non-Wage	792,966	160,241
	GoU Dev	913,920	35,210
	Ext Finance	1,093,185	0

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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Vote Function: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

25 NA

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

Item	Approved Budget	Spent
227001 Travel inland	10,000	0
Total for Budget Output	10,000	0
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000063 Quality Assurance Systems

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	3,815,968	892,488
225204 Monitoring and Supervision of capital work	21,224	13,612
228004 Maintenance-Other Fixed Assets	5,812	0
312121 Non-Residential Buildings - Acquisition	224,914	0
312129 Other Buildings other than dwellings - Acquisition	60,000	0
312139 Other Structures - Acquisition	112,548	0
Total for Budget Output	4,240,466	906,100
Wage	3,815,968	892,488
Non-Wage	0	0
GoU Dev	424,498	13,612
Ext Finance	0	0

Key Service Area: 320162 Capitation (Primary)

PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed

25 NA

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

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	152,669	0

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		UShs Thousand
Item	Approved Budget	Spent
228004 Maintenance-Other Fixed Assets	10,000	3,000
263308 Sector Conditional Grant (Non-Wage)	565,820	0
Total for Budget Output	728,489	3,000
Wage	0	0
Non-Wage	728,489	3,000
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

25 NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,052	0
263308 Sector Conditional Grant (Non-Wage)	446,460	0
Total for Budget Output	449,512	0
Wage	0	0
Non-Wage	449,512	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320159 Secondary Education Services

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

25 NA

25 NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	3,646,021	829,601
Total for Budget Output	3,646,021	829,601
Wage	3,646,021	829,601
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

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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Vote Function: 40 Education&Sports Management and Inspection

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

Key Service Area: 000089 Climate Change Mitigation

PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted

25 NA

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

Item	Approved Budget	Spent
227001 Travel inland	5,000	0
Total for Budget Output	5,000	0
Wage	0	0
Non-Wage	5,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 12010702 Public health inspection of schools conducted (Environmental health, saniation, food safety)

25 NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	72,811	17,705
221001 Advertising and Public Relations	2,000	50
221002 Workshops, Meetings and Seminars	4,000	0
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	1,500	93
221011 Printing, Stationery, Photocopying and Binding	1,661	73
221012 Small Office Equipment	1,000	0
227001 Travel inland	49,564	21,156
Total for Budget Output	133,536	39,077
Wage	72,811	17,705
Non-Wage	60,726	21,372
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320038 Sports Development and Oversight

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

25 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
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	50,000	0
Total for Budget Output	50,000	0
Wage	0	0
Non-Wage	50,000	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

PIAP Output: 12011102 Improved learning environment for SNE Learners

25 NA

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	3,000	0
Total for Budget Output	3,000	0
Wage	0	0
Non-Wage	3,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	9,266,025	1,777,778
Wage	7,534,800	1,739,793
Non-Wage	1,306,727	24,372
GoU Dev	424,498	13,612
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
Vote Function: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure and Services		
Key Service Area: 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	212,721	40,244
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	72,000	0
211107 Boards, Committees and Council Allowances	6,000	0
221011 Printing, Stationery, Photocopying and Binding	800	0
221012 Small Office Equipment	600	0
222001 Information and Communication Technology Services.	1,200	0
225204 Monitoring and Supervision of capital work	20,000	0
227001 Travel inland	62,662	21,548
227004 Fuel, Lubricants and Oils	190,646	20,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	20,000	0
263402 Transfer to Other Government Units	186,918	160,871
Total for Budget Output	773,546	242,663
Wage	212,721	40,244
Non-Wage	560,826	202,419
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 260009 Road Maintenance

PIAP Output: 09020101 Road Transport infrastructure Maintained

25 NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	10,000	2,962
221011 Printing, Stationery, Photocopying and Binding	900	450
221012 Small Office Equipment	600	300
222001 Information and Communication Technology Services.	600	150
225204 Monitoring and Supervision of capital work	24,900	7,222
227001 Travel inland	178,000	59,532
227004 Fuel, Lubricants and Oils	393,000	196,499
228001 Maintenance-Buildings and Structures	343,000	138,990

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
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	49,000	24,500
Total for Budget Output	1,000,000	430,605
Wage	0	0
Non-Wage	1,000,000	430,605
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,773,546	673,267
Wage	212,721	40,244
Non-Wage	1,560,826	633,023
GoU Dev	0	0
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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Vote Function: 10 Rural Water Supply and Sanitation

Programme: 12 Human Capital Development

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output: 12030801 Climate resilient water supply facilities constructed

8	NA
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PIAP Output: 12030901 Existing water supply facilities rehabilitated

1	NA
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	48,000	10,873
221001 Advertising and Public Relations	3,300	0
221002 Workshops, Meetings and Seminars	10,046	2,516
221003 Staff Training	6,000	0
221011 Printing, Stationery, Photocopying and Binding	1,200	200
221012 Small Office Equipment	2,500	0
222001 Information and Communication Technology Services.	1,200	300
224005 Laboratory supplies and services	23,200	0
225202 Environment Impact Assessment for Capital Works	6,000	3,000
225203 Appraisal and Feasibility Studies for Capital Works	6,000	2,754
225204 Monitoring and Supervision of capital work	18,000	5,637
227001 Travel inland	36,815	14,756
227004 Fuel, Lubricants and Oils	22,830	9,266
228002 Maintenance-Transport Equipment	12,240	2,310
228004 Maintenance-Other Fixed Assets	112,720	40,888
312135 Water Plants, pipelines and sewerage networks - Acquisition	850,373	425,186
Total for Budget Output	1,160,423	517,686
Wage	48,000	10,873
Non-Wage	66,728	14,307
GoU Dev	1,045,695	492,507
Ext Finance	0	0
Total for Department	1,160,423	517,686
Wage	48,000	10,873
Non-Wage	66,728	14,307
GoU Dev	1,045,695	492,507
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
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Vote Function: 10 Natural Resources Management

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

Key Service Area: 560007 Regulation and Compliance

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

compliance monitoring done on all natural resources NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	276,000	61,790
227001 Travel inland	297,112	9,971
Total for Budget Output	573,112	71,761
Wage	276,000	61,790
Non-Wage	297,112	9,971
GoU Dev	0	0
Ext Finance	0	0
Total for Department	573,112	71,761
Wage	276,000	61,790
Non-Wage	297,112	9,971
GoU Dev	0	0
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
Vote Function: 10 Community Mobilisation		
Programme: 12 Human Capital Development		
Key Service Area: 000016 Environment, Social Health and Safety		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	46,978	11,745
Total for Budget Output	46,978	11,745
Wage	0	0
Non-Wage	46,978	11,745
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Empowerment and Mindset Change		
Programme: 12 Human Capital Development		
Key Service Area: 000023 Inspection and Monitoring		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	153,392	3,448
Total for Budget Output	153,392	3,448
Wage	0	0
Non-Wage	153,392	3,448
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	178,653	34,703
227001 Travel inland	1,500	750
Total for Budget Output	180,153	35,453

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
	Wage	178,653	34,703
	Non-Wage	0	0
	GoU Dev	1,500	750
	Ext Finance	0	0
	Total for Department	380,523	50,646
	Wage	178,653	34,703
	Non-Wage	200,370	15,193
	GoU Dev	1,500	750
	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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Vote Function: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

25 NA

Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	45,148	10,036
221001 Advertising and Public Relations	1,000	0
221002 Workshops, Meetings and Seminars	5,000	4,250
221008 Information and Communication Technology Supplies.	9,500	750
221009 Welfare and Entertainment	8,400	2,626
221011 Printing, Stationery, Photocopying and Binding	8,316	1,119
221012 Small Office Equipment	1,000	330
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	3,500	1,087
227001 Travel inland	68,901	8,900
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,900	0
312121 Non-Residential Buildings - Acquisition	100,000	0
312231 Office Equipment - Acquisition	5,000	0
312235 Furniture and Fittings - Acquisition	55,000	0
312299 Other Machinery and Equipment- Acquisition	25,000	0
313129 Other Buildings other than dwellings - Improvement	45,000	0
313235 Furniture and Fittings - Improvement	4,000	0
Total for Budget Output	390,665	29,098
Wage	45,148	10,036
Non-Wage	59,000	17,963
GoU Dev	286,517	1,099
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 14060114 M&E undertaken

25 NA

Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	38,402	9,600
Total for Budget Output	38,402	9,600

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	0
	GoU Dev	38,402
	Ext Finance	0

Key Service Area: 000027 Programme Working Group Secretariat Services

PIAP Output: 18010202 Aligned Development Plans to NDP

25NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	38,402	19,201
Total for Budget Output	38,402	19,201
	Wage	0
	Non-Wage	0
	GoU Dev	38,402
	Ext Finance	0

Key Service Area: 560019 Data Management and Dissemination

PIAP Output: 18010403 Quality data and Statistics Produced from non traditional data sources

25NA

PIAP Output: 18010503 Increased use of non traditional data sources (eg. Big data in the production of statistics)

25NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	19,201	19,201
Total for Budget Output	19,201	19,201
	Wage	0
	Non-Wage	0
	GoU Dev	19,201
	Ext Finance	0
Total for Department	486,671	77,100
	Wage	45,148
	Non-Wage	59,000
	GoU Dev	382,522
	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
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Vote Function: 10 Compliance

Programme: 16 Governance and Security

Key Service Area: 000001 Audit and Risk Management

PIAP Output: 16040201 Enhanced coverage, quality and follow up of audits

25%NA

PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased

25%NA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	29,611	2,435
221011 Printing, Stationery, Photocopying and Binding	600	114
227001 Travel inland	21,400	5,350
263402 Transfer to Other Government Units	28,000	7,000
Total for Budget Output	79,611	14,899
Wage	29,611	2,435
Non-Wage	50,000	12,464
GoU Dev	0	0
Ext Finance	0	0
Total for Department	79,611	14,899
Wage	29,611	2,435
Non-Wage	50,000	12,464
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
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Vote Function: 10 Commercial Services

Programme: 05 Tourism Development

Key Service Area: 000034 Education and Skills Development

PIAP Output: 05040102 Apprenticeship programmes conducted

25NA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
221012 Small Office Equipment	527	0
227001 Travel inland	4,000	0
Total for Budget Output	4,527	0
Wage	0	0
Non-Wage	4,527	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 120012 Tourism Investment, Promotion and Marketing

PIAP Output: 05010105 Domestic tourism promoted

25NA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
221012 Small Office Equipment	318	0
224010 Protective Gear	6,477	0
227001 Travel inland	4,000	0
Total for Budget Output	10,795	0
Wage	0	0
Non-Wage	10,795	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 120015 Heritage Conservation Education and Awareness

PIAP Output: 05030101 Wildlife Protected Areas maintained and developed

25NA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	55,272	11,290
Total for Budget Output	55,272	11,290
Wage	55,272	11,290

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	
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 07 Private Sector Development

Key Service Area: 120002 Domestic Promotion

PIAP Output: 07020603 Capacity of local service providers strengthened

25 NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	6,229	2,696	
221012 Small Office Equipment	252	0	
227001 Travel inland	9,364	2,341	
Total for Budget Output	15,845	5,037	
	Wage	0	0
	Non-Wage	15,845	5,037
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 190036 Trade Development

PIAP Output: 07021703 Trade facilitation measures implemented

25 NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
221001 Advertising and Public Relations	1,685	0	
221002 Workshops, Meetings and Seminars	3,124	480	
221012 Small Office Equipment	500	160	
227001 Travel inland	10,272	3,898	
Total for Budget Output	15,581	4,538	
	Wage	0	0
	Non-Wage	15,581	4,538
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

25 NA

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		UShs Thousand
Item	Approved Budget	Spent
221012 Small Office Equipment	527	260
227001 Travel inland	4,000	0
Total for Budget Output	4,527	260
Wage	0	0
Non-Wage	4,527	260
GoU Dev	0	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000055 Refugee Protection and Mangement

PIAP Output: 17030401 Refugees and host communities accessing integrated services

25 NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,610	0
227001 Travel inland	4,181	1,997
Total for Budget Output	6,791	1,997
Wage	0	0
Non-Wage	6,791	1,997
GoU Dev	0	0
Ext Finance	0	0
Total for Department	113,339	23,122
Wage	55,272	11,290
Non-Wage	58,067	11,832
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
Vote Function: 10 Administration and Management		
Programme: 11 Digital Transformation		
Key Service Area: 000006 Planning and Budgeting services		
PIAP Output: 11010102 Government service delivery units connected to the Broadband infrastructure		
25		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	1,000	500
227001 Travel inland	12,984	6,492
227004 Fuel, Lubricants and Oils	4,500	2,250
Total for Budget Output	18,484	9,242
Wage	0	0
Non-Wage	18,484	9,242
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation
Key Service Area: 000003 Facilities 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	1,125,739	489,264
221016 Systems Recurrent costs	11,826	0
223005 Electricity	32,942	0
227001 Travel inland	548,064	1,600
228001 Maintenance-Buildings and Structures	29,364	0
Total for Budget Output	1,747,935	490,864
Wage	1,125,739	489,264
Non-Wage	413,996	1,600

VOTE: 815 Buhweju District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	GoU Dev	208,200	0
	Ext Finance	0	0

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

25

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative
Outputs

UShs Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,973	1,980
227001 Travel inland	15,000	7,500
273104 Pension	1,570,691	438,744
273105 Gratuity	1,471,897	405,842
Total for Budget Output	3,061,561	854,066
Wage	0	0
Non-Wage	3,061,561	854,066
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output: 14060108 Procurement and Disposal Services coordinated

25

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative
Outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	7,600	3,800
Total for Budget Output	7,600	3,800
Wage	0	0
Non-Wage	7,600	3,800
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000008 Records Management

PIAP Output: 14060109 Records Management coordinated

25

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		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,452	1,014
227001 Travel inland	3,200	1,600
Total for Budget Output	5,652	2,614
Wage	0	0
Non-Wage	5,652	2,614
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000011 Communication and Public Relations

PIAP Output: 14060110 Communication and Public Relations Coordinated

25

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,000	1,195
Total for Budget Output	4,000	1,195
Wage	0	0
Non-Wage	4,000	1,195
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 14030201 Capacity of public servants enhanced

25

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	800	400
227001 Travel inland	8,176	4,088
227004 Fuel, Lubricants and Oils	3,900	1,948
Total for Budget Output	12,876	6,436
Wage	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
	Non-Wage	12,876	6,436
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 390017 Public Service Performance management

PIAP Output: 14060105 Human Resources managed

25

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	800	400
227001 Travel inland	13,360	6,680
Total for Budget Output	14,160	7,080
Wage	0	0
Non-Wage	14,160	7,080
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

25

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	5,000	1,910
263402 Transfer to Other Government Units	0	278,931
Total for Budget Output	5,000	280,841
Wage	0	0
Non-Wage	5,000	176,741
GoU Dev	0	104,100
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000005 Human Resource Management

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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PIAP Output: 17040104 Human Resource function in LGs strengthened

25

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative
Outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,200	1,673
212103 Incapacity benefits (Employees)	2,000	0
221001 Advertising and Public Relations	7,500	0
221005 Official Ceremonies and State Functions	10,000	0
221009 Welfare and Entertainment	5,040	2,520
221011 Printing, Stationery, Photocopying and Binding	2,200	1,100
221012 Small Office Equipment	2,600	1,270
222001 Information and Communication Technology Services.	1,200	600
223001 Property Management Expenses	3,000	3,000
223004 Guard and Security services	5,400	2,700
227001 Travel inland	19,312	9,644
227004 Fuel, Lubricants and Oils	8,000	4,000
228002 Maintenance-Transport Equipment	8,000	0
Total for Budget Output	79,452	26,507
Wage	0	0
Non-Wage	79,452	26,507
GoU Dev	0	0
Ext Finance	0	0
Total for Department	4,956,721	1,682,645
Wage	1,125,739	489,264
Non-Wage	3,622,782	1,089,280
GoU Dev	208,200	104,100
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
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Vote Function: 10 Financial Management and Accountability (LG)

Programme: 16 Governance and Security

Key Service Area: 000061 Management of Government Accounts

PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased

25

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative
Outputs

UShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	800	380
221011 Printing, Stationery, Photocopying and Binding	4,000	2,000
222001 Information and Communication Technology Services.	1,200	600
227001 Travel inland	20,232	8,558
227004 Fuel, Lubricants and Oils	6,000	1,500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,000	2,000
Total for Budget Output	36,232	15,038
Wage	0	0
Non-Wage	36,232	15,038
GoU Dev	0	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 560080 Local Revenue Collection

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative
Outputs

UShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	5,660	0
221011 Printing, Stationery, Photocopying and Binding	6,716	0
221012 Small Office Equipment	1,000	0
227001 Travel inland	21,894	11,950
Total for Budget Output	35,270	11,950
Wage	0	0
Non-Wage	35,270	11,950

VOTE: 815 Buhweju District

Quarter 2

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	00

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output: 18020201 Local Government own source revenue growth

25

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative
Outputs

UShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	720	360
221011 Printing, Stationery, Photocopying and Binding	2,000	999
221012 Small Office Equipment	1,000	500
221015 Financial and related losses	2,000	0
223005 Electricity	3,000	1,500
223006 Water	2,000	1,000
227001 Travel inland	25,866	12,461
227004 Fuel, Lubricants and Oils	6,000	1,500
Total for Budget Output	42,586	18,319
	Wage	0
	Non-Wage	42,586
	GoU Dev	0
	Ext Finance	0

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

25

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative
Outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	163,960	82,022
221009 Welfare and Entertainment	2,734	484
221011 Printing, Stationery, Photocopying and Binding	3,500	0
227001 Travel inland	5,100	2,550
Total for Budget Output	175,294	85,057

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	163,960	82,022
	Non-Wage	11,334	3,034
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000061 Management of Government Accounts

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221014 Bank Charges and other Bank related costs	0	567
Total for Budget Output	0	567
Wage	0	0
Non-Wage	0	567
GoU Dev	0	0
Ext Finance	0	0
Total for Department	289,382	130,931
Wage	163,960	82,022
Non-Wage	125,422	48,909
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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Vote Function: 10 Legislation and Oversight

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

25

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

Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	8,700	4,017
Total for Budget Output	8,700	4,017
Wage	0	0
Non-Wage	8,700	4,017
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 16040701 Monitoring of Government programmes strengthened

25

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

Item	Approved Budget	Spent
227001 Travel inland	14,500	5,741
227004 Fuel, Lubricants and Oils	16,569	4,142
Total for Budget Output	31,069	9,883
Wage	0	0
Non-Wage	31,069	9,883
GoU Dev	0	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000010 Leadership and Management

PIAP Output: 17040201 Capacity of LG Leaders built

25

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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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	219,074	74,446
211105 Ex-Gratia for Political leaders.	243,932	105,245
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	59,812	22,750
221001 Advertising and Public Relations	516	0
221003 Staff Training	5,000	0
221004 Recruitment Expenses	43,000	6,253
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	5,600	2,788
221010 Special Meals and Drinks	9,200	4,600
221011 Printing, Stationery, Photocopying and Binding	1,600	800
221012 Small Office Equipment	1,200	600
222001 Information and Communication Technology Services.	1,400	700
223001 Property Management Expenses	13,204	5,495
225203 Appraisal and Feasibility Studies for Capital Works	5,000	2,254
225204 Monitoring and Supervision of capital work	15,000	7,490
227001 Travel inland	6,000	2,500
228002 Maintenance-Transport Equipment	6,000	1,267
312221 Light ICT hardware - Acquisition	3,000	0
Total for Budget Output	640,538	237,188
Wage	219,074	74,446
Non-Wage	376,213	159,652
GoU Dev	45,252	3,090
Ext Finance	0	0
Total for Department	680,308	251,088
Wage	219,074	74,446
Non-Wage	415,982	173,552
GoU Dev	45,252	3,090
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
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Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010036 Water for production management systems

PIAP Output: 01010502 On-farm water for production infrastructure established

25

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,048,200	513,680
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,400	1,525
221002 Workshops, Meetings and Seminars	2,000	1,000
221009 Welfare and Entertainment	149,639	74,815
223005 Electricity	100	0
223006 Water	100	0
224003 Agricultural Supplies and Services	58,000	0
225204 Monitoring and Supervision of capital work	14,064	7,032
227001 Travel inland	102,009	50,839
227004 Fuel, Lubricants and Oils	15,274	7,637
228002 Maintenance-Transport Equipment	4,000	2,000
312121 Non-Residential Buildings - Acquisition	39,000	0
312129 Other Buildings other than dwellings - Acquisition	20,054	0
Total for Budget Output	1,460,840	658,528
Wage	1,048,200	513,680
Non-Wage	205,577	100,009
GoU Dev	207,063	44,839
Ext Finance	0	0

Key Service Area: 010074 Vector and disease control

PIAP Output: 01010903 Pest, vector and disease diagnosis and control infrastructure established

25

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

Item	Approved Budget	Spent
227001 Travel inland	90,000	44,998

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
Total for Budget Output	90,000	44,998
Wage	0	0
Non-Wage	90,000	44,998
GoU Dev	0	0
Ext Finance	0	0

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

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

25

25

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	51,000	0
Total for Budget Output	51,000	0
Wage	0	0
Non-Wage	51,000	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 010013 Support to agro-processing & value addition

PIAP Output: 01020401 Agro-processing and value addition standards developed and adhered to

25

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	102,000	48,763
Total for Budget Output	102,000	48,763
Wage	102,000	48,763
Non-Wage	0	0
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
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Key Service Area: 300016 Parish Development Model Operations

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

25

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative
Outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	181,411	68,800
Total for Budget Output	181,411	68,800
Wage	0	0
Non-Wage	181,411	68,800
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,885,252	821,090
Wage	1,150,200	562,443
Non-Wage	527,989	213,808
GoU Dev	207,063	44,839
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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Vote Function: 10 Primary HealthCare

Programme: 12 Human Capital Development

Key Service Area: 320165 Primary Health care services

PIAP Output: 12030101 Integrated community health services package rolled out in all villages

DHT, DHMT , DAC, Planning meeting, Hub coordination meetings, support supervision, Drug ordering, internet services, Routine reporting of all health facilities, Delivery of vaccines to lower health facilities.

PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time

Conduct HIV/TB care and treatment support, supervision, EQA, HUB Coordination, Laboratory qauality service delivery.

Conduct HIV/TB care and treatment support, supervision, EQA, HUB Coordination, Laboratory qauality service delivery.

Promote qauality curative service delivery, and implement community preventive and health promotion activities. like VHT meetings, community dialogues, support supervision to Environmental Health staff in lower health facilities, Management of health care waste management in all health facilities

PIAP Output: 12030501 Increased demand and uptake of reproductive health services

Conduct MCH specific supervision, MPDSR meetings, coordinate midwifery and nursing services

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

Item	Approved Budget	Spent
211101 General Staff Salaries	3,620,584	1,691,516
221001 Advertising and Public Relations	2,000	500
222001 Information and Communication Technology Services.	1,000	500
224001 Medical Supplies and Services	29,000	3,070
225204 Monitoring and Supervision of capital work	74,472	32,140
227001 Travel inland	1,164,343	32,578
228002 Maintenance-Transport Equipment	10,000	0
228004 Maintenance-Other Fixed Assets	9,978	0
263308 Sector Conditional Grant (Non-Wage)	568,808	284,404
282101 Donations	150,000	0
312121 Non-Residential Buildings - Acquisition	790,471	0
Total for Budget Output	6,420,655	2,044,708

VOTE: 815 Buhweju District

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Wage	3,620,584	1,691,516
	Non-Wage	792,966	317,982
	GoU Dev	913,920	35,210
	Ext Finance	1,093,185	0
	Total for Department	6,420,655	2,044,708
	Wage	3,620,584	1,691,516
	Non-Wage	792,966	317,982
	GoU Dev	913,920	35,210
	Ext Finance	1,093,185	0

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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Vote Function: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

25

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

Item	Approved Budget	Spent
227001 Travel inland	10,000	3,333
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

Key Service Area: 000063 Quality Assurance Systems

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	3,815,968	1,779,576
225204 Monitoring and Supervision of capital work	21,224	13,612
228004 Maintenance-Other Fixed Assets	5,812	0
312121 Non-Residential Buildings - Acquisition	224,914	0
312129 Other Buildings other than dwellings - Acquisition	60,000	0
312139 Other Structures - Acquisition	112,548	0
Total for Budget Output	4,240,466	1,793,188
Wage	3,815,968	1,779,576
Non-Wage	0	0
GoU Dev	424,498	13,612
Ext Finance	0	0

Key Service Area: 320162 Capitation (Primary)

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: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed

25

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative
Outputs

UShs Thousand

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	152,669	0
228004 Maintenance-Other Fixed Assets	10,000	3,000
263308 Sector Conditional Grant (Non-Wage)	565,820	188,157
Total for Budget Output	728,489	191,157
Wage	0	0
Non-Wage	728,489	191,157
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

25

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative
Outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	3,052	1,000
263308 Sector Conditional Grant (Non-Wage)	446,460	148,820
Total for Budget Output	449,512	149,820
Wage	0	0
Non-Wage	449,512	149,820
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320159 Secondary Education Services

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

25

25

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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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	3,646,021	1,560,084
Total for Budget Output	3,646,021	1,560,084
Wage	3,646,021	1,560,084
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 40 Education&Sports Management and Inspection

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

Key Service Area: 000089 Climate Change Mitigation

PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted

25

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	5,000	1,618
Total for Budget Output	5,000	1,618
Wage	0	0
Non-Wage	5,000	1,618
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 12010702 Public health inspection of schools conducted (Environmental health, saniation, food safety)

25

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	72,811	30,052
221001 Advertising and Public Relations	2,000	650
221002 Workshops, Meetings and Seminars	4,000	1,333

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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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,000	333
221009 Welfare and Entertainment	1,500	500
221011 Printing, Stationery, Photocopying and Binding	1,661	553
221012 Small Office Equipment	1,000	333
227001 Travel inland	49,564	29,886
Total for Budget Output	133,536	63,640
Wage	72,811	30,052
Non-Wage	60,726	33,588
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320038 Sports Development and Oversight

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

25

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	50,000	16,648
Total for Budget Output	50,000	16,648
Wage	0	0
Non-Wage	50,000	16,648
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

PIAP Output: 12011102 Improved learning environment for SNE Learners

25

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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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative
Outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	3,000	1,000
Total for Budget Output	3,000	1,000
Wage	0	0
Non-Wage	3,000	1,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	9,266,025	3,780,487
Wage	7,534,800	3,369,712
Non-Wage	1,306,727	397,163
GoU Dev	424,498	13,612
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
Vote Function: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure and Services		
Key Service Area: 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	212,721	80,393
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	72,000	0
211107 Boards, Committees and Council Allowances	6,000	0
221011 Printing, Stationery, Photocopying and Binding	800	0
221012 Small Office Equipment	600	0
222001 Information and Communication Technology Services.	1,200	0
225204 Monitoring and Supervision of capital work	20,000	0
227001 Travel inland	62,662	21,548
227004 Fuel, Lubricants and Oils	190,646	20,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	20,000	0
263402 Transfer to Other Government Units	186,918	160,871
Total for Budget Output	773,546	282,812
Wage	212,721	80,393
Non-Wage	560,826	202,419
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 260009 Road Maintenance

PIAP Output: 09020101 Road Transport infrastructure Maintained

25

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	10,000	2,962
221011 Printing, Stationery, Photocopying and Binding	900	450
221012 Small Office Equipment	600	300

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
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	600	300
225204 Monitoring and Supervision of capital work	24,900	12,308
227001 Travel inland	178,000	89,000
227004 Fuel, Lubricants and Oils	393,000	196,499
228001 Maintenance-Buildings and Structures	343,000	171,500
228002 Maintenance-Transport Equipment	49,000	24,500
Total for Budget Output	1,000,000	497,819
Wage	0	0
Non-Wage	1,000,000	497,819
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,773,546	780,631
Wage	212,721	80,393
Non-Wage	1,560,826	700,237
GoU Dev	0	0
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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Vote Function: 10 Rural Water Supply and Sanitation

Programme: 12 Human Capital Development

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output: 12030801 Climate resilient water supply facilities constructed

8

PIAP Output: 12030901 Existing water supply facilities rehabilitated

1

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	22,848
221001 Advertising and Public Relations	3,300	0
221002 Workshops, Meetings and Seminars	10,046	4,694
221003 Staff Training	6,000	0
221011 Printing, Stationery, Photocopying and Binding	1,200	600
221012 Small Office Equipment	2,500	270
222001 Information and Communication Technology Services.	1,200	600
224005 Laboratory supplies and services	23,200	0
225202 Environment Impact Assessment for Capital Works	6,000	3,000
225203 Appraisal and Feasibility Studies for Capital Works	6,000	2,754
225204 Monitoring and Supervision of capital work	18,000	8,962
227001 Travel inland	36,815	18,629
227004 Fuel, Lubricants and Oils	22,830	11,411
228002 Maintenance-Transport Equipment	12,240	6,110
228004 Maintenance-Other Fixed Assets	112,720	40,888
312135 Water Plants, pipelines and sewerage networks - Acquisition	850,373	425,186
Total for Budget Output	1,160,423	545,952
Wage	48,000	22,848
Non-Wage	66,728	30,598
GoU Dev	1,045,695	492,507
Ext Finance	0	0
Total for Department	1,160,423	545,952
Wage	48,000	22,848

VOTE: 815 Buhweju District

Quarter 2

Non-Wage	66,728	30,598
GoU Dev	1,045,695	492,507
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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Vote Function: 10 Natural Resources Management

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

Key Service Area: 560007 Regulation and Compliance

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

compliance monitoring done on all natural resources

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative
Outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	276,000	125,613
227001 Travel inland	297,112	22,699
Total for Budget Output	573,112	148,312
Wage	276,000	125,613
Non-Wage	297,112	22,699
GoU Dev	0	0
Ext Finance	0	0
Total for Department	573,112	148,312
Wage	276,000	125,613
Non-Wage	297,112	22,699
GoU Dev	0	0
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
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Vote Function: 10 Community Mobilisation

Programme: 12 Human Capital Development

Key Service Area: 000016 Environment, Social Health and Safety

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative
Outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	46,978	23,488
Total for Budget Output	46,978	23,488
Wage	0	0
Non-Wage	46,978	23,488
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative
Outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	153,392	3,448
Total for Budget Output	153,392	3,448
Wage	0	0
Non-Wage	153,392	3,448
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

N / A

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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	178,653	75,917
227001 Travel inland	1,500	750
Total for Budget Output	180,153	76,667
Wage	178,653	75,917
Non-Wage	0	0
GoU Dev	1,500	750
Ext Finance	0	0
Total for Department	380,523	103,603
Wage	178,653	75,917
Non-Wage	200,370	26,936
GoU Dev	1,500	750
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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Vote Function: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

25

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	21,056
221001 Advertising and Public Relations	1,000	0
221002 Workshops, Meetings and Seminars	5,000	4,500
221008 Information and Communication Technology Supplies.	9,500	1,500
221009 Welfare and Entertainment	8,400	4,196
221011 Printing, Stationery, Photocopying and Binding	8,316	1,849
221012 Small Office Equipment	1,000	500
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	3,500	1,489
227001 Travel inland	68,901	18,352
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,900	0
312121 Non-Residential Buildings - Acquisition	100,000	0
312231 Office Equipment - Acquisition	5,000	0
312235 Furniture and Fittings - Acquisition	55,000	0
312299 Other Machinery and Equipment- Acquisition	25,000	0
313129 Other Buildings other than dwellings - Improvement	45,000	0
313235 Furniture and Fittings - Improvement	4,000	0
Total for Budget Output	390,665	53,442
Wage	45,148	21,056
Non-Wage	59,000	31,287
GoU Dev	286,517	1,099
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 14060114 M&E undertaken

25

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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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	38,402	9,600
Total for Budget Output	38,402	9,600
Wage	0	0
Non-Wage	0	0
GoU Dev	38,402	9,600
Ext Finance	0	0

Key Service Area: 000027 Programme Working Group Secretariat Services

PIAP Output: 18010202 Aligned Development Plans to NDP

25

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	38,402	19,201
Total for Budget Output	38,402	19,201
Wage	0	0
Non-Wage	0	0
GoU Dev	38,402	19,201
Ext Finance	0	0

Key Service Area: 560019 Data Management and Dissemination

PIAP Output: 18010403 Quality data and Statistics Produced from non traditional data sources

25

PIAP Output: 18010503 Increased use of non traditional data sources (eg. Big data in the production of statistics)

25

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	19,201	19,201
Total for Budget Output	19,201	19,201
Wage	0	0
Non-Wage	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
	GoU Dev	19,201	19,201
	Ext Finance	0	0
	Total for Department	486,671	101,444
	Wage	45,148	21,056
	Non-Wage	59,000	31,287
	GoU Dev	382,522	49,101
	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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Vote Function: 10 Compliance

Programme: 16 Governance and Security

Key Service Area: 000001 Audit and Risk Management

PIAP Output: 16040201 Enhanced coverage, quality and follow up of audits

25%

PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased

25%

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative
Outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	29,611	5,055
221011 Printing, Stationery, Photocopying and Binding	600	223
227001 Travel inland	21,400	10,700
263402 Transfer to Other Government Units	28,000	14,000
Total for Budget Output	79,611	29,978
Wage	29,611	5,055
Non-Wage	50,000	24,923
GoU Dev	0	0
Ext Finance	0	0
Total for Department	79,611	29,978
Wage	29,611	5,055
Non-Wage	50,000	24,923
GoU Dev	0	0
Ext Finance	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
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Vote Function: 10 Commercial Services

Programme: 05 Tourism Development

Key Service Area: 000034 Education and Skills Development

PIAP Output: 05040102 Apprenticeship programmes conducted

25

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative
Outputs

UShs Thousand

Item	Approved Budget	Spent
221012 Small Office Equipment	527	0
227001 Travel inland	4,000	1,000
Total for Budget Output	4,527	1,000
Wage	0	0
Non-Wage	4,527	1,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 120012 Tourism Investment, Promotion and Marketing

PIAP Output: 05010105 Domestic tourism promoted

25

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative
Outputs

UShs Thousand

Item	Approved Budget	Spent
221012 Small Office Equipment	318	0
224010 Protective Gear	6,477	0
227001 Travel inland	4,000	0
Total for Budget Output	10,795	0
Wage	0	0
Non-Wage	10,795	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 120015 Heritage Conservation Education and Awareness

PIAP Output: 05030101 Wildlife Protected Areas maintained and developed

25

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
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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	55,272	22,587
Total for Budget Output	55,272	22,587
Wage	55,272	22,587
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

Key Service Area: 120002 Domestic Promotion

PIAP Output: 07020603 Capacity of local service providers strengthened

25

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,229	3,115
221012 Small Office Equipment	252	0
227001 Travel inland	9,364	4,682
Total for Budget Output	15,845	7,797
Wage	0	0
Non-Wage	15,845	7,797
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 190036 Trade Development

PIAP Output: 07021703 Trade facilitation measures implemented

25

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,685	0
221002 Workshops, Meetings and Seminars	3,124	480
221012 Small Office Equipment	500	160

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	10,272	4,378
Total for Budget Output	15,581	5,018
Wage	0	0
Non-Wage	15,581	5,018
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

25

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221012 Small Office Equipment	527	260
227001 Travel inland	4,000	1,000
Total for Budget Output	4,527	1,260
Wage	0	0
Non-Wage	4,527	1,260
GoU Dev	0	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000055 Refugee Protection and Mangement

PIAP Output: 17030401 Refugees and host communities accessing integrated services

25

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,610	0
227001 Travel inland	4,181	1,997
Total for Budget Output	6,791	1,997

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
	Wage	00
	Non-Wage	6,7911,997
	GoU Dev	00
	Ext Finance	00
	Total for Department	113,33939,658
	Wage	55,27222,587
	Non-Wage	58,06717,071
	GoU Dev	00
	Ext Finance	00

VOTE: 815 Buhweju District

Quarter 2

B4: PIAP Outputs and Output Indicators

Department: 010 Administration			
Vote Function: 10 Administration and Management			
Programme: 11 Digital Transformation			
Key Service Area: 000006 Planning and Budgeting services			
PIAP Output : 11010102 Government service delivery units connected to the Broadband infrastructure			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of schools and tertiary institutions connected to	Number	5	
Programme: 14 Public Sector Transformation			
Key Service Area: 000003 Facilities Management			
PIAP Output : 14060111 Property Management Expenses and utilities paid			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of facilities managed	Number	14	
Key Service Area: 000006 Planning and Budgeting services			
PIAP Output : 14060113 Planning and budgeting undertaken			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of Finance Committee meetings organized	Number	4	
Key Service Area: 000007 Procurement and Disposal Services			
PIAP Output : 14060108 Procurement and Disposal Services coordinated			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of procurement and disposal report prepared	Number	4	
Key Service Area: 000008 Records Management			
PIAP Output : 14060109 Records Management coordinated			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of mails received, processed and dispatched per vote	Number	100%	
Key Service Area: 000011 Communication and Public Relations			
PIAP Output : 14060110 Communication and Public Relations Coordinated			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of media engagements conducted per vote	Number	14	
Key Service Area: 010008 Capacity Strengthening			
PIAP Output : 14030201 Capacity of public servants enhanced			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of public officers trained under the National Service	Number	100	

VOTE: 815 Buhweju District

Quarter 2

Department: 010 Administration

Vote Function: 10 Administration and Management

Programme: 14 Public Sector Transformation

Key Service Area: 390017 Public Service Performance management

PIAP Output : 14060105 Human Resources managed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of staff supported to undertake their roles and	Number	1000	

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output : 16040701 Monitoring of Government programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of monitoring field visits conducted	Number	4	

Programme: 17 Regional Balanced Development

Key Service Area: 000005 Human Resource Management

PIAP Output : 17040104 Human Resource function in LGs strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Proportion of approved LG staff positions filled.	Number	100%	

Department: 020 Finance

Vote Function: 10 Financial Management and Accountability (LG)

Programme: 16 Governance and Security

Key Service Area: 000061 Management of Government Accounts

PIAP Output : 16040203 Adherence to accountability standards and legal frameworks increased

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of performance audits undertaken	Number	4	

Programme: 17 Regional Balanced Development

Key Service Area: 560080 Local Revenue Collection

PIAP Output : 17020101 Local revenue mobilized and generated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Local revenue mobilized and generated	Number	405000000	

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output : 18020101 Increased Domestic revenue

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
External resource envelope as a percentage of the National	Percentage	100%	

VOTE: 815 Buhweju District

Quarter 2

Department: 020 Finance

Vote Function: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output : 18020201 Local Government own source revenue growth

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Percentage increase in own source revenue	Percentage	10%	

Key Service Area: 000006 Planning and Budgeting services

PIAP Output : 14060113 Planning and budgeting undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of quarterly Performance reports produced.	Number	4	

Department: 030 Statutory bodies

Vote Function: 10 Legislation and Oversight

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output : 16040701 Monitoring of Government programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of monitoring field visits conducted	Number	4	

Key Service Area: 000023 Inspection and Monitoring

PIAP Output : 16040701 Monitoring of Government programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of monitoring field visits conducted	Number	4	

Programme: 17 Regional Balanced Development

Key Service Area: 000010 Leadership and Management

PIAP Output : 17040201 Capacity of LG Leaders built

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Percentage of LG Councils with functional Committees,	Percentage	conducting meetings of	

VOTE: 815 Buhweju District

Quarter 2

Department: 040 Production and Marketing

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010036 Water for production management systems

PIAP Output : 01010502 On-farm water for production infrastructure established

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of irrigation systems installed on Govt farms and	Number	33	

Key Service Area: 010074 Vector and disease control

PIAP Output : 01010903 Pest, vector and disease diagnosis and control infrastructure established

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of animal movement control centres constructed	Number	12	

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

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output : 06040201 Regulation and enforcement against environmental degradation strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number environmental compliance monitoring and	Number	2025-2026	

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 010013 Support to agro-processing & value addition

PIAP Output : 01020401 Agro-processing and value addition standards developed and adhered to

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of compliant agro-processing firms	Number	2	

Key Service Area: 300016 Parish Development Model Operations

PIAP Output : 01011004 Farmers mobilised, sensitised and trained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of farmers supported through the nucleus farms	Number	100	

Department: 050 Health

Vote Function: 10 Primary HealthCare

Programme: 12 Human Capital Development

Key Service Area: 320165 Primary Health care services

PIAP Output : 12030101 Integrated community health services package rolled out in all villages

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% of Villages with atleast 2 VHTs offering integrated	Percentage	90%	

VOTE: 815 Buhweju District

Quarter 2

Department: 050 Health

Vote Function: 10 Primary HealthCare

Programme: 12 Human Capital Development

Key Service Area: 320165 Primary Health care services

PIAP Output : 12030206 Public health emergencies prevented and/or detected, managed and controlled in time

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% of Public health emergencies detected within 72 hours	Percentage	100%	

PIAP Output : 12030501 Increased demand and uptake of reproductive health services

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Couple years of protection	Number	60%	

Department: 060 Education

Vote Function: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
ART Retention rate at 12 months (%)	Number	200	

Key Service Area: 000063 Quality Assurance Systems

PIAP Output : 12010101 Improved access to equitable ECCE

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of ECCE centers established in underserved	Number	10	

Key Service Area: 320162 Capitation (Primary)

PIAP Output : 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of classroom furniture (desks/tables/chairs/stools)	Number	200	

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of Districts Inspector of Schools and Associate	Number	100	

VOTE: 815 Buhweju District

Quarter 2

Department: 060 Education

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320159 Secondary Education Services

PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of Local Governments that are monitored for all	Number	3	

Vote Function: 40 Education&Sports Management and Inspection

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

Key Service Area: 000089 Climate Change Mitigation

PIAP Output : 06020401 Adaptation and mitigation studies and action plans conducted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of climate change action plans prepared	Number	4	

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

PIAP Output : 12010702 Public health inspection of schools conducted (Environmental health, sanitation, food safety)

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% Pre-primary, primary and secondary schools inspected	Percentage	100%	

Key Service Area: 320038 Sports Development and Oversight

PIAP Output : 12060501 Improved recreation and sports infrastructure for sports

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of sports facilities constructed and equipped in	Number	4	

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

PIAP Output : 12011102 Improved learning environment for SNE Learners

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of teachers recruited in special schools for learners	Number	100	

VOTE: 815 Buhweju District

Quarter 2

Department: 070 Roads and Engineering

Vote Function: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure and Services

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output : 09030101 Cost-efficient technologies for road construction and maintenance implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of km of low and medium volume roads paved	Number	50	

Key Service Area: 260002 District , Urban and Community Access Road Maintenance

PIAP Output : 09020101 Road Transport infrastructure Maintained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Km of district roads Maintained routine mechanised	Number	120 Km	

Key Service Area: 260009 Road Maintenance

PIAP Output : 09020101 Road Transport infrastructure Maintained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Km of district roads Maintained routine manual unpaved	Number	30 Km	

Key Service Area: 260010 Road Rehabilitation

PIAP Output : 09020102 Road Transport infrastructure Rehabilitated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Km of District gravel roads rehabilitated (LGs))	Number	75 Km	

Department: 080 Water

Vote Function: 10 Rural Water Supply and Sanitation

Programme: 12 Human Capital Development

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output : 12030801 Climate resilient water supply facilities constructed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of climate resilient piped water supply systems	Number	2025-2026	

Department: 090 Natural Resources

Vote Function: 10 Natural Resources Management

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

Key Service Area: 560007 Regulation and Compliance

PIAP Output : 06040201 Regulation and enforcement against environmental degradation strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number environmental compliance monitoring and	Number	4	

VOTE: 815 Buhweju District

Quarter 2

Department: 100 Community Based Services

Vote Function: 10 Community Mobilisation

Programme: 12 Human Capital Development

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output : 12050508 Social Risk Management in projects and programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of scial risk management reports done	Number	4	

Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

PIAP Output : 12010402 Compliance to the delivery of Early Childhood Development services strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Proportion of ECD Centres compliant to the National Early	Number	100%	

Key Service Area: 010008 Capacity Strengthening

PIAP Output : 12010401 Capacity of duty bearers (D/CDOs, and parents/caregivers) built on effective parenting of children

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of caregivers/parents trained on effective parenting	Number	95%	

Department: 110 Planning

Vote Function: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output : 14060113 Planning and budgeting undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of performance reports prepared	Number	4	

Key Service Area: 000023 Inspection and Monitoring

PIAP Output : 14060114 M&E undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of M&E activities conducted	Number	100%	

Key Service Area: 000027 Programme Working Group Secretariat Services

PIAP Output : 18010202 Aligned Development Plans to NDP

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Proportion of LGs plans aligned to NDP	Number	100%	

VOTE: 815 Buhweju District

Quarter 2

Department: 110 Planning

Vote Function: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

Key Service Area: 560019 Data Management and Dissemination

PIAP Output : 18010403 Quality data and Statistics Produced from non traditional data sources

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of Indicators compiled from Non -tradition data	Number	100%	

PIAP Output : 18010503 Increased use of non traditional data sources (eg. Big data in the production of statistics)

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% Targeted staff trained in in Big Data Analytics, Machine	Percentage	100%	

Department: 120 Internal Audit

Vote Function: 10 Compliance

Programme: 16 Governance and Security

Key Service Area: 000001 Audit and Risk Management

PIAP Output : 16040201 Enhanced coverage, quality and follow up of audits

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of performance audits undertaken	Number	100%	

Department: 130 Trade, Industry and Local Development

Vote Function: 10 Commercial Services

Programme: 05 Tourism Development

Key Service Area: 000034 Education and Skills Development

PIAP Output : 05040102 Apprenticeship programmes conducted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of apprentices completing the trainings	Number	50	

Key Service Area: 120012 Tourism Investment, Promotion and Marketing

PIAP Output : 05010105 Domestic tourism promoted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Proportion of Ugandan enterprises associating with	Percentage	100	

Key Service Area: 120015 Heritage Conservation Education and Awareness

PIAP Output : 05030101 Wildlife Protected Areas maintained and developed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of wildlife protected areas managed.	Number	4	

VOTE: 815 Buhweju District

Quarter 2

Department: 130 Trade, Industry and Local Development			
Vote Function: 10 Commercial Services			
Programme: 07 Private Sector Development			
Key Service Area: 120002 Domestic Promotion			
PIAP Output : 07020901 Increased local consumption and production			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% increase in local consumption and production	Percentage	100	
Key Service Area: 190036 Trade Development			
PIAP Output : 07021703 Trade facilitation measures implemented			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of Export Awareness Engagements & Campaigns	Number	4	
Programme: 12 Human Capital Development			
Key Service Area: 000013 HIV/AIDS Mainstreaming			
PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
ART Retention rate at 12 months (%)	Number	100	
Programme: 17 Regional Balanced Development			
Key Service Area: 000055 Refugee Protection and Mangement			
PIAP Output : 17030401 Refugees and host communities accessing integrated services			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Percentage of refugees accessing health services	Percentage	50	

VOTE: 815 Buhweju District

Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237574 Bihanga Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bihanga HCIII	BIHANGA S/C	Programme Conditional Grant - Non Wage Recurrent		25,993	0
Bihanga HCIII	BIHANGA S/C	Programme Conditional Grant - Non Wage Recurrent		17,269	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAREMBE P.S	KAREMBE P.S	Programme Conditional Grant - Non Wage Recurrent		11,590	0
BUSHEREGYE P.S	BUSHEREGYE P.S	Programme Conditional Grant - Non Wage Recurrent		10,130	0
NYAKAZIBA P.S.	NYAKAZIBA P.S.	Programme Conditional Grant - Non Wage Recurrent		12,190	0
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Bihanga Sub County	Nyakitaraka Omukadomora Omukimwani 4 km	Other Transfers from Central Government Uganda Road Fund (URF)		6,770	0
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Civil Works	Rutehe 1 GFS	Programme Conditional Grant - Development		50,186	0

VOTE: 815 Buhweju District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237574 Bihanga Subcounty					
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Construction of public rain water harvesting tank	Mburamaizi CC, Runengo CC and Runengo COU	Programme Conditional Grant - Development		54,000	0
LCIII: 237575 Nyakishana Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Rwanyamabare HCIII	NYAKISHANA S/C	Programme Conditional Grant - Non Wage Recurrent		25,993	0
Rwanyamabare HCIII	NYAKISHANA S/C	Programme Conditional Grant - Non Wage Recurrent		7,243	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAYANJA P.S	KAYANJA P.S	Programme Conditional Grant - Non Wage Recurrent		12,430	0
NYAKASHAKA P.S	NYAKASHAKA P.S	Programme Conditional Grant - Non Wage Recurrent		6,750	0
KYAMATOJO P.S	KYAMATOJO P.S	Programme Conditional Grant - Non Wage Recurrent		12,470	0
BUSHOZI P.S	BUSHOZI P.S	Programme Conditional Grant - Non Wage Recurrent		14,710	0
NYEIGABIRO P.S.	NYEIGABIRO P.S.	Programme Conditional Grant - Non Wage Recurrent		7,530	0
KATINDA P.S	KATINDA P.S	Programme Conditional Grant - Non Wage Recurrent		17,630	0
RYAMUJUNI P.S	RYAMUJUNI P.S	Programme Conditional Grant - Non Wage Recurrent		9,510	0
KATIBA P.S	KATIBA P.S	Programme Conditional Grant - Non Wage Recurrent		13,190	0

VOTE: 815 Buhweju District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237575 Nyakishana Subcounty					
Department: 060 Education					
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST. JOSEPHS BUSHOZI SS	ST. JOSEPHS BUSHOZI SS	Programme Conditional Grant - Non Wage Recurrent		47,520	0
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Nyakishana Sub County	Nyakishana	Other Transfers from Central Government Uganda Road Fund (URF)		8,602	0
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	District wide	Programme Conditional Grant - Development		6,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision	Project sites	Programme Conditional Grant - Non Wage Recurrent		16,000	0
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Construction of Public rain water tanks	Kayanja CC, Rurangara COU and Kasa FGC	Programme Conditional Grant - Development		54,000	0
protected springs in Nyakishana		Programme Conditional Grant - Development		16,800	0

VOTE: 815 Buhweju District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237576 Engaju Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of capital projects for upgraded health facilities	upgraded health facilities	Programme Conditional Grant - Development		66,450	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
Engaju HC11	Engaju	Programme Conditional Grant - Non Wage Recurrent		15,038	0
Engaju HC11	ENGAJU S/C	Programme Conditional Grant - Non Wage Recurrent		25,993	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	UPGRADED HEALTH FACILITIES	Programme Conditional Grant - Development		598,050	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
RUTUNGA P.S.	RUTUNGA P.S.	Programme Conditional Grant - Non Wage Recurrent		16,350	0
KYAMAHUNGU P.S	KYAMAHUNGU P.S	Programme Conditional Grant - Non Wage Recurrent		6,270	0
KAJUMBURA P.S	KAJUMBURA P.S	Programme Conditional Grant - Non Wage Recurrent		15,530	0
MUTANOGA P.S	MUTANOGA P.S	Programme Conditional Grant - Non Wage Recurrent		11,730	0
KOBURIMBI P.S	KOBURIMBI P.S	Programme Conditional Grant - Non Wage Recurrent		12,730	0
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Engaju Sub County	Kyonyo Katongo 4 Km	Other Transfers from Central Government Uganda Road Fund (URF)		10,113	0

VOTE: 815 Buhweju District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237576 Engaju Subcounty					
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	All projects	Programme Conditional Grant - Development		6,000	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	District wide	Programme Conditional Grant - Non Wage Recurrent		27,000	0
Travel Inland - Facilitation	At Engaju	Programme Conditional Grant - Non Wage Recurrent		44,444	0
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Construction of Kyangungye GFS pHASE 11	At Kyangungye	Programme Conditional Grant - Development		580,000	0
Construction of Kyangungye GFS phase 11	At Kyangungya	Programme Conditional Grant - Development		47,072	0
LCIII: 237577 Burere Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Rushambya HCII	BURERE S/C	Programme Conditional Grant - Non Wage Recurrent		25,993	0
Burere HCIII	NYAKASHAKA T/C	Programme Conditional Grant - Non Wage Recurrent		12,391	0
Burere HCIII	NYAKASHAKA T/C	Programme Conditional Grant - Non Wage Recurrent		25,993	0
Rushambya HCII	BURERE S/C	Programme Conditional Grant - Non Wage Recurrent		6,465	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	RUSHAMBYA HCIII KITCHEN	Programme Conditional Grant - Development		40,000	0

VOTE: 815 Buhweju District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237577 Burere Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
RUBENGYE P.S.	RUBENGYE P.S.	Programme Conditional Grant - Non Wage Recurrent		10,710	0
RWEJERE P.S.	RWEJERE P.S.	Programme Conditional Grant - Non Wage Recurrent		8,530	0
KABUGA P.S	KABUGA P.S	Programme Conditional Grant - Non Wage Recurrent		7,450	0
NYAKAHITA P.S.	NYAKAHITA P.S.	Programme Conditional Grant - Non Wage Recurrent		7,350	0
KATAGATA P.S	KATAGATA P.S	Programme Conditional Grant - Non Wage Recurrent		6,910	0
KAYONZA P.S	KAYONZA P.S	Programme Conditional Grant - Non Wage Recurrent		11,950	0
RUSHAMBYA P.S.	RUSHAMBYA P.S.	Programme Conditional Grant - Non Wage Recurrent		9,610	0
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NYAKITOKO S.S	NYAKITOKO S.S	Programme Conditional Grant - Non Wage Recurrent		52,120	0
BUTARE S.S	BUTARE S.S	Programme Conditional Grant - Non Wage Recurrent		123,380	0
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Burere Sub County	Rwajere	Other Transfers from Central Government Uganda Road Fund (URF)		10,385	0

VOTE: 815 Buhweju District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237577 Burere Subcounty					
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Construction of a spring tank	At Kabuga	Programme Conditional Grant - Development		8,501	0
Construction of public rain water harvesting tank	Burere Church and Sayun- Kikamba COU	Programme Conditional Grant - Development		36,000	0
LCIII: 237578 Rwengwe Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kyeyare HCII	RWENGWE S/C	Programme Conditional Grant - Non Wage Recurrent		12,997	0
Bwoga HCII	RWENGWE S/C	Programme Conditional Grant - Non Wage Recurrent		12,997	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BWOGA P.S	BWOGA P.S	Programme Conditional Grant - Non Wage Recurrent		8,850	0
KYANKANDA P.S	KYANKANDA P.S	Programme Conditional Grant - Non Wage Recurrent		11,210	0
KYHEYARE P.S	KYHEYARE P.S	Programme Conditional Grant - Non Wage Recurrent		9,770	0
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Rwengwe Sub County	Rukyeri Rutembwe 3 Km	Other Transfers from Central Government Uganda Road Fund (URF)		7,003	0

VOTE: 815 Buhweju District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237579 Karungu Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Karungu HCIII	KARUNGU S/C	Programme Conditional Grant - Non Wage Recurrent		25,993	0
Karungu HCIII	KARUNGU S/C	Programme Conditional Grant - Non Wage Recurrent		18,301	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	KARUNGU HCIII IPD RENOVATION	Programme Conditional Grant - Development		70,210	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KATARA P.S	KATARA P.S	Programme Conditional Grant - Non Wage Recurrent		16,330	0
RUGONGO P.S.	RUGONGO P.S.	Programme Conditional Grant - Non Wage Recurrent		6,130	0
KARUNGU P.S	KARUNGU P.S	Programme Conditional Grant - Non Wage Recurrent		8,890	0
KAMAJUMBA P.S	KAMAJUMBA P.S	Programme Conditional Grant - Non Wage Recurrent		7,390	0
KAMUKAKI P.S	KAMUKAKI P.S	Programme Conditional Grant - Non Wage Recurrent		11,530	0
BUTUURO P.S	BUTUURO P.S	Programme Conditional Grant - Non Wage Recurrent		10,970	0
KASHARARA P.S	KASHARARA P.S	Programme Conditional Grant - Non Wage Recurrent		9,470	0
KARAMBI P.S	KARAMBI P.S	Programme Conditional Grant - Non Wage Recurrent		16,010	0
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Karungu Sub County	Ahambuga Omukibembe Bitsya 4 Km	Other Transfers from Central Government Uganda Road Fund (URF)		7,157	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: 030 Statutory bodies					
Vote Function: 10 Legislation and Oversight					
Programme: 17 Regional Balanced Development					
Key Service Area: 000010 Leadership and Management					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
transport and allowances for LGPAC meetings	transport refund and allowances for LGPAC meetings	District Discretionary Equalisation Development Grant		34,503	0
Item: 221004 Recruitment Expenses					
Recruitment Expenses - Allowances		District Discretionary Equalisation Development Grant		50,000	0
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Computers	laptop	District Discretionary Equalisation Development Grant		3,000	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 224001 Medical Supplies and Services					
Equipment - Assorted Medical Equipment	Nsiika HCIV Theatre	Programme Conditional Grant - Development		29,000	0
Item: 225204 Monitoring and Supervision of capital work					
JOINT MONITORING AND TECHNICAL SUPERVISION OF WORKS	DISTRICT	Programme Conditional Grant - Development		8,022	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Imprest	All health facility and DHOs automobiles	Programme Conditional Grant - Development		10,000	0
Item: 228004 Maintenance-Other Fixed Assets					
Equipment - Maintenance and Repair	All health facilities	Programme Conditional Grant - Development		9,978	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
Nsiika HCIV	NSIIKA T/C	Programme Conditional Grant - Non Wage Recurrent		41,988	0
Nsiika HCIV	NSIIKA T/C	Programme Conditional Grant - Non Wage Recurrent		129,966	0

VOTE: 815 Buhweju District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237580 Nsiika Town Council					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	UPDF BALANCE ON PREVIOUS PROJECT	Programme Conditional Grant - Development		10,000	0
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Nsiika Town Council	Nsiika twon council roads	Other Transfers from Central Government Uganda Road Fund (URF)		91,775	0
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 221003 Staff Training					
Staff Training - Facilitation	At District	Programme Conditional Grant - Development		6,000	0
Item: 224005 Laboratory supplies and services					
Safety Equipment - Assorted Equipment	water testing kit At the District H/quarters	Programme Conditional Grant - Development		0	0
Safety Equipment - Assorted Equipment	water testing kit At the District H/quarters	Programme Conditional Grant - Development		23,200	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Facilitation	At District	Programme Conditional Grant - Non Wage Recurrent		19,175	0
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 16 Governance and Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 263402 Transfer to Other Government Units					
NSIIKA TOWN COUNCIL	NSIIKA TOWN COUNCIL	District Unconditional Grant Non-Wage		7,000	0

VOTE: 815 Buhweju District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237581 Bitsya Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bitsya HCIII	BITYSA S/C	Programme Conditional Grant - Non Wage Recurrent		4,298	0
Mushasha HCII	BUHUNGA S/C	Programme Conditional Grant - Non Wage Recurrent		25,993	0
Mushasha HCII	BUHUNGA S/C	Programme Conditional Grant - Non Wage Recurrent		8,657	0
Bitsya HCIII	BITSYA S/C	Programme Conditional Grant - Non Wage Recurrent		25,993	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BITSYA P.S.	BITSYA P.S.	Programme Conditional Grant - Non Wage Recurrent		16,850	0
KANKARA P.S	KANKARA P.S	Programme Conditional Grant - Non Wage Recurrent		11,790	0
KAZIRWA P.S	KAZIRWA P.S	Programme Conditional Grant - Non Wage Recurrent		6,290	0
KITEGA P.S	KITEGA P.S	Programme Conditional Grant - Non Wage Recurrent		7,970	0
ISINGIRO P.S	ISINGIRO P.S	Programme Conditional Grant - Non Wage Recurrent		5,910	0
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Bitsya Sub County	Kanyabita Mukongi 3 Km	Other Transfers from Central Government Uganda Road Fund (URF)		7,480	0

VOTE: 815 Buhweju District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 257515 Kashenyi Kajani Town Council					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Butare Health Centre	KASHENYI KAJANI T/C	Programme Conditional Grant - Non Wage Recurrent		21,021	0
Butare Health Centre	KASHENYI KAJANI T/C	Programme Conditional Grant - Non Wage Recurrent		11,121	0
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Kashenyi Kajani Town Council	Kashenyi Kajani Town council roads	Other Transfers from Central Government Uganda Road Fund (URF)		37,632	0
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 16 Governance and Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 263402 Transfer to Other Government Units					
KASHENYI KAJANI TOWN COUNCIL	KASHENYI KAJANI TOWN COUNCIL	District Unconditional Grant Non-Wage		7,000	0
LCIII: 273251 Nyakashaka Town Council					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	BURERE HCIII IPD REMODELING	Programme Conditional Grant - Development		72,210	0

VOTE: 815 Buhweju District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273251 Nyakashaka Town Council					
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 16 Governance and Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 263402 Transfer to Other Government Units					
NYAKASHAKA TOWN COUNCIL	NYAKASHAKA TOWN COUNCIL	District Unconditional Grant Non-Wage		7,000	0
LCIII: 273252 Nyakaziba Town Council					
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 16 Governance and Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 263402 Transfer to Other Government Units					
NYAKAZIBA town council	NYAKAZIBA TOWN COUNCIL	District Unconditional Grant Non-Wage		7,000	0
LCIII: 273254 Kyahenda					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kiyanja HCII	KYAHENDA S/C	Programme Conditional Grant - Non Wage Recurrent		4,607	0
Kiyanja HCII	KYAHENDA S/C	Programme Conditional Grant - Non Wage Recurrent		25,993	0
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Construction of public rain water harvesting tank	Kyahenda Envagilical Church and Rubengye SDA	Programme Conditional Grant - Development		36,000	0

VOTE: 815 Buhweju District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273255 Rubengye					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kikamba HCII	RUBENGYE S/C	Programme Conditional Grant - Non Wage Recurrent		10,510	0
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Civil Works	Kayonza GFS	Programme Conditional Grant - Development		62,534	0
LCIII: S1884 Missing Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
RYANSHENGA P.S.	RYANSHENGA P.S.	Programme Conditional Grant - Non Wage Recurrent		9,310	0
Kiramira Cope	Kiramira Cope	Programme Conditional Grant - Non Wage Recurrent		2,050	0
Rwomushojwa P.S.	Rwomushojwa P.S.	Programme Conditional Grant - Non Wage Recurrent		7,750	0
KYAKUHANDA P.S	KYAKUHANDA P.S	Programme Conditional Grant - Non Wage Recurrent		9,430	0
BUTARE P.S	BUTARE P.S	Programme Conditional Grant - Non Wage Recurrent		19,890	0
RUKIRI P.S.	RUKIRI P.S.	Programme Conditional Grant - Non Wage Recurrent		12,370	0
MUSHASHA P.S	MUSHASHA P.S	Programme Conditional Grant - Non Wage Recurrent		6,610	0
Kitega Cope	Kitega Cope	Programme Conditional Grant - Non Wage Recurrent		1,350	0
KYENJOGYERA P.S	KYENJOGYERA P.S	Programme Conditional Grant - Non Wage Recurrent		4,490	0
NYAKISHENYI P.S.	NYAKISHENYI P.S.	Programme Conditional Grant - Non Wage Recurrent		8,090	0

VOTE: 815 Buhweju District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1884 Missing Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST. PAUL BIHANGA P.S.	ST. PAUL BIHANGA P.S.	Programme Conditional Grant - Non Wage Recurrent		15,870	0
NYAKITOKO P.S.	NYAKITOKO P.S.	Programme Conditional Grant - Non Wage Recurrent		10,910	0
NSIIKA P.S.	NSIIKA P.S.	Programme Conditional Grant - Non Wage Recurrent		8,790	0
KYAHENDA P.S	KYAHENDA P.S	Programme Conditional Grant - Non Wage Recurrent		15,450	0
Rwengwe Cope	Rwengwe Cope	Programme Conditional Grant - Non Wage Recurrent		1,350	0
NYAKISHOJWA P.S.	NYAKISHOJWA P.S.	Programme Conditional Grant - Non Wage Recurrent		8,110	0
KIBIMBA P.S	KIBIMBA P.S	Programme Conditional Grant - Non Wage Recurrent		5,390	0
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KARUNGU S.S	KARUNGU S.S	Programme Conditional Grant - Non Wage Recurrent		35,820	0
BIHANGA COMMUNITY S.S	BIHANGA COMMUNITY S.S	Programme Conditional Grant - Non Wage Recurrent		53,600	0
St. Anthony Seed S.S, Kyankanda	St. Anthony Seed S.S, Kyankanda	Programme Conditional Grant - Non Wage Recurrent		77,600	0
ENGAJU SS	ENGAJU SS	Programme Conditional Grant - Non Wage Recurrent		56,420	0