
Vote:610 Buhweju District

Quarter4

Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:610 Buhweju District for FY 2019/20. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Walakira Paul

Date: 14/09/2020

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

Vote:610 Buhweju District**Quarter4****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Receipts | % of Budget Received |
|---|------------------------|----------------------------|-----------------------------|
| Locally Raised Revenues | 155,201 | 0 | 0% |
| Discretionary Government Transfers | 1,959,378 | 1,945,304 | 99% |
| Conditional Government Transfers | 10,741,518 | 11,656,679 | 109% |
| Other Government Transfers | 664,122 | 316,759 | 48% |
| External Financing | 187,500 | 0 | 0% |
| Total Revenues shares | 13,707,718 | 13,918,742 | 102% |

Overall Expenditure Performance by Workplan

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Releases | Cumulative Expenditure | % Budget Released | % Budget Spent | % Releases Spent |
|---------------------------------------|------------------------|----------------------------|-------------------------------|--------------------------|-----------------------|-------------------------|
| Administration | 2,283,872 | 2,187,795 | 2,182,186 | 96% | 96% | 100% |
| Finance | 150,658 | 131,892 | 126,085 | 88% | 84% | 96% |
| Statutory Bodies | 520,893 | 478,953 | 478,401 | 92% | 92% | 100% |
| Production and Marketing | 492,285 | 487,752 | 487,752 | 99% | 99% | 100% |
| Health | 2,463,867 | 2,988,002 | 2,362,602 | 121% | 96% | 79% |
| Education | 6,470,331 | 6,508,278 | 6,508,278 | 101% | 101% | 100% |
| Roads and Engineering | 554,647 | 377,063 | 372,320 | 68% | 67% | 99% |
| Water | 465,770 | 465,682 | 459,570 | 100% | 99% | 99% |
| Natural Resources | 83,855 | 83,640 | 41,717 | 100% | 50% | 50% |
| Community Based Services | 107,628 | 107,198 | 107,198 | 100% | 100% | 100% |
| Planning | 40,493 | 30,482 | 30,477 | 75% | 75% | 100% |
| Internal Audit | 36,253 | 34,840 | 34,840 | 96% | 96% | 100% |
| Trade, Industry and Local Development | 37,165 | 37,165 | 37,111 | 100% | 100% | 100% |
| Grand Total | 13,707,718 | 13,918,742 | 13,228,535 | 102% | 97% | 95% |
| <i>Wage</i> | 7,086,158 | 7,095,177 | 7,055,009 | 100% | 100% | 99% |
| <i>Non-Wage Recurrent</i> | 3,433,381 | 3,269,326 | 3,247,626 | 95% | 95% | 99% |
| <i>Domestic Devt</i> | 3,000,679 | 3,554,239 | 2,925,900 | 118% | 98% | 82% |
| <i>Donor Devt</i> | 187,500 | 0 | 0 | 0% | 0% | 0% |

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2019/20

The District had received 13,918,742 at the end of quarter 4 indicating a 102% performance. This performance was a result of conditional grants performing at 109% instead of expected 100 due to additional released for Covid-19%. Discretionary receipts were 1,945,304,000 (99%), Conditional Government Transfers 11,656,679,000 (109%) and OGTs 316,759,000 (48%). There were no local revenue donor funds received. All the funds were sent to the sectors and the sectors had spent 13,228,000,000 and the unspent balance was for capital projects whose procurement was completed in the middle of the quarter and Payments could not be completed

Cumulative Revenue Performance by Source

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Receipts | % of Budget Received |
|--|------------------------|----------------------------|-----------------------------|
| 1. Locally Raised Revenues | 155,201 | 0 | 0 % |
| Local Services Tax | 24,000 | 0 | 0 % |
| Application Fees | 15,505 | 0 | 0 % |
| Business licenses | 19,456 | 0 | 0 % |
| Liquor licenses | 10,467 | 0 | 0 % |
| Animal & Crop Husbandry related Levies | 2,500 | 0 | 0 % |
| Registration (e.g. Births, Deaths, Marriages, etc.) fees | 4,217 | 0 | 0 % |
| Educational/Instruction related levies | 0 | 0 | 0 % |
| Group registration | 2,500 | 0 | 0 % |
| Miscellaneous receipts/income | 76,557 | 0 | 0 % |
| 2a. Discretionary Government Transfers | 1,959,378 | 1,945,304 | 99 % |
| District Unconditional Grant (Non-Wage) | 506,240 | 509,563 | 101 % |
| Urban Unconditional Grant (Non-Wage) | 46,773 | 46,773 | 100 % |
| District Discretionary Development Equalization Grant | 182,629 | 182,629 | 100 % |
| Urban Unconditional Grant (Wage) | 87,703 | 87,489 | 100 % |
| District Unconditional Grant (Wage) | 1,118,510 | 1,101,328 | 98 % |
| Urban Discretionary Development Equalization Grant | 17,522 | 17,522 | 100 % |
| 2b. Conditional Government Transfers | 10,741,518 | 11,656,679 | 109 % |
| Sector Conditional Grant (Wage) | 5,879,945 | 5,906,361 | 100 % |
| Sector Conditional Grant (Non-Wage) | 1,168,024 | 1,333,540 | 114 % |
| Sector Development Grant | 2,410,948 | 3,134,285 | 130 % |
| Transitional Development Grant | 219,802 | 219,802 | 100 % |
| General Public Service Pension Arrears (Budgeting) | 565,858 | 565,858 | 100 % |
| Pension for Local Governments | 235,901 | 235,792 | 100 % |
| Gratuity for Local Governments | 261,041 | 261,041 | 100 % |
| 2c. Other Government Transfers | 664,122 | 316,759 | 48 % |
| National Medical Stores (NMS) | 169,778 | 0 | 0 % |
| Uganda Road Fund (URF) | 494,344 | 316,759 | 64 % |
| Youth Livelihood Programme (YLP) | 0 | 0 | 0 % |
| 3. External Financing | 187,500 | 0 | 0 % |

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| | | | |
|---------------------------------------|-------------------|-------------------|--------------|
| United Nations Children Fund (UNICEF) | 67,500 | 0 | 0 % |
| World Health Organisation (WHO) | 120,000 | 0 | 0 % |
| Total Revenues shares | 13,707,718 | 13,918,742 | 102 % |

Cumulative Performance for Locally Raised Revenues

There was data on local revenue for inputting and warranting

Cumulative Performance for Central Government Transfers

The district had received 13,918,742,000 by the end of March indicating a 102%% perfomance. This was a result of development grants performing at higher as well as the additional release of the covid funds to the LG

For Qtr 4 the District received, 3,070,314,684 from the Central government

Cumulative Performance for Other Government Transfers

The district received 316,759,000 from Uganda Road Fund which was a 48% performance

For Q4, there were no releases

Cumulative Performance for External Financing

The donors had not released any funds to the district

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Expenditure Performance by Sector and SubProgramme

| <i>Uganda Shillings Thousands</i> | Cumulative Expenditure Performance | | | Quarterly Expenditure Performance | | |
|--|------------------------------------|------------------------|----------------|-----------------------------------|------------------|---------------|
| | Approved Budget | Cumulative Expenditure | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
| Sector: Agriculture | | | | | | |
| Agricultural Extension Services | 132,928 | 306,166 | 230 % | 33,232 | 132,564 | 399 % |
| District Production Services | 359,357 | 181,586 | 51 % | 89,839 | 77,484 | 86 % |
| Sub- Total | 492,285 | 487,752 | 99 % | 123,071 | 210,048 | 171 % |
| Sector: Works and Transport | | | | | | |
| District, Urban and Community Access Roads | 554,647 | 372,320 | 67 % | 138,662 | 258,918 | 187 % |
| Sub- Total | 554,647 | 372,320 | 67 % | 138,662 | 258,918 | 187 % |
| Sector: Trade and Industry | | | | | | |
| Commercial Services | 37,165 | 37,111 | 100 % | 9,291 | 20,916 | 225 % |
| Sub- Total | 37,165 | 37,111 | 100 % | 9,291 | 20,916 | 225 % |
| Sector: Education | | | | | | |
| Pre-Primary and Primary Education | 3,521,856 | 2,414,218 | 69 % | 984,755 | 505,737 | 51 % |
| Secondary Education | 2,558,733 | 3,915,773 | 153 % | 639,683 | 3,092,530 | 483 % |
| Education & Sports Management and Inspection | 385,742 | 177,174 | 46 % | 102,577 | 92,615 | 90 % |
| Special Needs Education | 4,000 | 1,113 | 28 % | 1,000 | 1,113 | 111 % |
| Sub- Total | 6,470,331 | 6,508,278 | 101 % | 1,728,015 | 3,691,995 | 214 % |
| Sector: Health | | | | | | |
| Primary Healthcare | 2,431,552 | 2,354,553 | 97 % | 607,888 | 2,266,002 | 373 % |
| Health Management and Supervision | 32,315 | 8,049 | 25 % | 8,079 | 8,049 | 100 % |
| Sub- Total | 2,463,867 | 2,362,602 | 96 % | 615,967 | 2,274,051 | 369 % |
| Sector: Water and Environment | | | | | | |
| Rural Water Supply and Sanitation | 465,770 | 459,570 | 99 % | 116,442 | 296,309 | 254 % |
| Natural Resources Management | 83,855 | 41,717 | 50 % | 20,964 | 18,293 | 87 % |
| Sub- Total | 549,624 | 501,287 | 91 % | 137,406 | 314,603 | 229 % |
| Sector: Social Development | | | | | | |
| Community Mobilisation and Empowerment | 107,628 | 107,198 | 100 % | 26,907 | 48,931 | 182 % |
| Sub- Total | 107,628 | 107,198 | 100 % | 26,907 | 48,931 | 182 % |
| Sector: Public Sector Management | | | | | | |
| District and Urban Administration | 2,283,872 | 2,182,186 | 96 % | 570,968 | 1,771,577 | 310 % |
| Local Statutory Bodies | 520,893 | 478,401 | 92 % | 130,223 | 237,549 | 182 % |
| Local Government Planning Services | 40,493 | 30,477 | 75 % | 10,123 | 6,817 | 67 % |
| Sub- Total | 2,845,258 | 2,691,063 | 95 % | 711,315 | 2,015,943 | 283 % |
| Sector: Accountability | | | | | | |
| Financial Management and Accountability(LG) | 150,658 | 126,085 | 84 % | 37,665 | 49,303 | 131 % |
| Internal Audit Services | 36,253 | 34,840 | 96 % | 9,063 | 8,710 | 96 % |

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| | | | | | | | |
|--------------------|-------------------|-------------------|-------------------|-------------|------------------|------------------|--------------|
| | <i>Sub- Total</i> | <i>186,911</i> | <i>160,925</i> | <i>86 %</i> | <i>46,728</i> | <i>58,013</i> | <i>124 %</i> |
| Grand Total | | 13,707,718 | 13,228,535 | 97 % | 3,537,362 | 8,893,417 | 251 % |

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SECTION B : Workplan Summary

Workplan: Administration

B1: Overview of Workplan Revenues and Expenditures by source

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|---|------------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 1,940,809 | 1,837,440 | 95% | 485,202 | 307,258 | 63% |
| District Unconditional Grant (Non-Wage) | 93,373 | 96,695 | 104% | 23,343 | 26,666 | 114% |
| District Unconditional Grant (Wage) | 463,434 | 446,252 | 96% | 115,858 | 98,677 | 85% |
| General Public Service Pension Arrears (Budgeting) | 565,858 | 565,858 | 100% | 141,464 | 0 | 0% |
| Gratuity for Local Governments | 261,041 | 261,041 | 100% | 65,260 | 65,260 | 100% |
| Locally Raised Revenues | 50,033 | 0 | 0% | 12,508 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs_NonWage | 183,466 | 144,312 | 79% | 45,866 | 36,078 | 79% |
| Multi-Sectoral Transfers to LLGs_Wage | 87,703 | 87,489 | 100% | 21,926 | 21,711 | 99% |
| Pension for Local Governments | 235,901 | 235,792 | 100% | 58,975 | 58,866 | 100% |
| Urban Unconditional Grant (Non-Wage) | 0 | 0 | 0% | 0 | 0 | 0% |
| Urban Unconditional Grant (Wage) | 0 | 0 | 0% | 0 | 0 | 0% |
| Development Revenues | 343,063 | 350,355 | 102% | 85,766 | 0 | 0% |
| District Discretionary Development Equalization Grant | 19,147 | 19,147 | 100% | 4,787 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs_Gou | 123,916 | 131,208 | 106% | 30,979 | 0 | 0% |
| Transitional Development Grant | 200,000 | 200,000 | 100% | 50,000 | 0 | 0% |
| Urban Discretionary Development Equalization Grant | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Revenues shares | 2,283,872 | 2,187,795 | 96% | 570,968 | 307,258 | 54% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 551,137 | 533,741 | 97% | 137,784 | 489,889 | 356% |

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| | | | | | | |
|--------------------------------|------------------|------------------|------------|----------------|------------------|-------------|
| Non Wage | 1,389,672 | 1,303,699 | 94% | 347,418 | 1,115,104 | 321% |
| Development Expenditure | | | | | | |
| Domestic Development | 343,063 | 344,746 | 100% | 85,766 | 166,584 | 194% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 2,283,872 | 2,182,186 | 96% | 570,968 | 1,771,577 | 310% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | 0 | | 0% | | | |
| Wage | | 0 | | | | |
| Non Wage | | 0 | | | | |
| Development Balances | 5,610 | | 2% | | | |
| Domestic Development | | 5,610 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 5,609 | 0% | | | |

Summary of Workplan Revenues and Expenditure by Source

The sector had by the end of the FY received a cumulative 2,187,795,000 a 96% performance. Failure to reach 100% was as a result of poor Local Revenue collections. For quarter 4, the sector performed highly at 310% which is higher than the planned expenditure due to unspent balances from previous Qtrs including expenditures on gratuity, pension, that were all done in Q4 as well as salaries & salary arrears due to poor network connectivity. Development funds performed highly in Q4 since payments for the completion of the 3rd phase of the Administration Block was done in this Quarter.

Reasons for unspent balances on the bank account

The sector had unspent balances of 5,609,000 for monitoring of LLGs not done due to the COVID pandemic.

Highlights of physical performance by end of the quarter

Monitoring and supervision of government projects and LLGs, Procurement processes carried out, Quarterly CAOs meetings attended in Kampala, Salaries and pension paid, Administration block phase 3 done.

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

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|---|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 118,175 | 99,409 | 84% | 29,544 | 24,852 | 84% |
| District Unconditional Grant (Non-Wage) | 34,706 | 34,706 | 100% | 8,676 | 8,676 | 100% |
| District Unconditional Grant (Wage) | 64,703 | 64,703 | 100% | 16,176 | 16,176 | 100% |
| Locally Raised Revenues | 18,766 | 0 | 0% | 4,692 | 0 | 0% |
| Development Revenues | 32,483 | 32,483 | 100% | 8,121 | 0 | 0% |
| District Discretionary Development Equalization Grant | 32,483 | 32,483 | 100% | 8,121 | 0 | 0% |
| Total Revenues shares | 150,658 | 131,892 | 88% | 37,665 | 24,852 | 66% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 64,703 | 64,703 | 100% | 16,176 | 32,351 | 200% |
| Non Wage | 53,472 | 34,705 | 65% | 13,368 | 16,952 | 127% |
| Development Expenditure | | | | | | |
| Domestic Development | 32,483 | 26,677 | 82% | 8,121 | 0 | 0% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 150,658 | 126,085 | 84% | 37,665 | 49,303 | 131% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 1 | 0% | | | |
| Wage | | 0 | | | | |
| Non Wage | | 0 | | | | |
| Development Balances | | 5,806 | 18% | | | |
| Domestic Development | | 5,806 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 5,807 | 4% | | | |

Summary of Workplan Revenues and Expenditure by Source

By the end of the FY, the sector had received 131,892,000 indicating an 88% performance. This under-performance was a result of delayed warranting of Local Revenue as the budget desk had not sat to guide on the allocation. For Q4, Wage performed at 200% since there were wage unspent balances from the previous quarter as a result of delays due to poor network connectivity. Non Wage as well performed at 127% due to unspent balances from the previous Qtrs which were all spend in this Qtr.

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Reasons for unspent balances on the bank account

The sector had unspent balances of 5,087,000 including (LRs) assessment and repair of vehicles, activities not done due to the covid pandemic

Highlights of physical performance by end of the quarter

Budgeting and reporting done, Final Accounts prepared and submitted to Accountant general, Quarterly Financial reports prepared, Revenue mobilisation done in LLGS

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

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|---|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 519,238 | 477,298 | 92% | 129,809 | 119,324 | 92% |
| District Unconditional Grant (Non-Wage) | 242,636 | 242,636 | 100% | 60,659 | 60,659 | 100% |
| District Unconditional Grant (Wage) | 234,662 | 234,662 | 100% | 58,666 | 58,666 | 100% |
| Locally Raised Revenues | 41,940 | 0 | 0% | 10,485 | 0 | 0% |
| Development Revenues | 1,655 | 1,655 | 100% | 414 | 0 | 0% |
| District Discretionary Development Equalization Grant | 1,655 | 1,655 | 100% | 414 | 0 | 0% |
| Total Revenues shares | 520,893 | 478,953 | 92% | 130,223 | 119,324 | 92% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 234,662 | 234,662 | 100% | 58,666 | 117,331 | 200% |
| Non Wage | 284,576 | 242,636 | 85% | 71,144 | 120,218 | 169% |
| Development Expenditure | | | | | | |
| Domestic Development | 1,655 | 1,103 | 67% | 414 | 0 | 0% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 520,893 | 478,401 | 92% | 130,223 | 237,549 | 182% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 1 | 0% | | | |
| Wage | | 0 | | | | |
| Non Wage | | 0 | | | | |
| Development Balances | | 552 | 33% | | | |
| Domestic Development | | 552 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 552 | 0% | | | |

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Summary of Workplan Revenues and Expenditure by Source

By the end of the FY, the sector had received 478,953,000 indicating a 92% performance. This underperformance was a result of low Local Revenue collections which should have contributed to the sector annual budget. For Q4, the sector overperformed on Wage due to delays in wage payments in the previous Qtr that were as a result of poor network connectivity which was paid in Q4. Non wage also performed at 169% due to the unspent balances for council proceedings, monitoring of projects by the executive that were hindered by Covid but done in Q4. F

Reasons for unspent balances on the bank account

Unspent balances of 552,000 were meant for standing committee activities not done due to covid

Highlights of physical performance by end of the quarter

Standing committees and Council meetings held. Monitoring by DEC members done, Monitoring of Government projects done, Staff recruitment done.

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

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|--|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 410,849 | 406,316 | 99% | 102,712 | 98,512 | 96% |
| District Unconditional Grant (Non-Wage) | 0 | 0 | 0% | 0 | 0 | 0% |
| Locally Raised Revenues | 444 | 0 | 0% | 111 | 0 | 0% |
| Sector Conditional Grant (Non-Wage) | 150,833 | 150,833 | 100% | 37,708 | 37,708 | 100% |
| Sector Conditional Grant (Wage) | 259,572 | 255,483 | 98% | 64,893 | 60,804 | 94% |
| Development Revenues | 81,437 | 81,437 | 100% | 20,359 | 0 | 0% |
| Sector Development Grant | 81,437 | 81,437 | 100% | 20,359 | 0 | 0% |
| Total Revenues shares | 492,285 | 487,752 | 99% | 123,071 | 98,512 | 80% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 259,572 | 255,483 | 98% | 64,893 | 60,804 | 94% |
| Non Wage | 151,277 | 150,833 | 100% | 37,819 | 75,056 | 198% |
| Development Expenditure | | | | | | |
| Domestic Development | 81,437 | 81,437 | 100% | 20,359 | 74,188 | 364% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 492,285 | 487,752 | 99% | 123,071 | 210,048 | 171% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| Wage | | 0 | | | | |
| Non Wage | | 0 | | | | |
| Development Balances | | | | | | |
| Domestic Development | | 0 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 0 | 0% | | | |

Summary of Workplan Revenues and Expenditure by Source

By the end of the FY, the sector had received 487,752,000 indicating a 99% performance and had spent all the funds. For Qtr 4 the sector registered a 171% performance due to the expenditure of the unspent balances accumulated in previous Qtrs on those activities carried forward like the Banana demo garden completed in this Quarter..

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Reasons for unspent balances on the bank account

There were no unspent balances

Highlights of physical performance by end of the quarter

Training&supporting farmers&farmer institutions done,Developing farmer institutions,Agriculture risks managed,Sustainable land management promoted,Post harvest handling value addition promoted,Tea seedlings verified,Consultative meetings attended,Poultry enterprises monitored,Verification of inputs done,Assessment of apiary farmers done.

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

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|--|------------------|--------------------|----------------|----------------------|------------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 1,438,264 | 1,596,340 | 111% | 359,566 | 517,645 | 144% |
| District Unconditional Grant (Non-Wage) | 9,000 | 9,000 | 100% | 2,250 | 2,250 | 100% |
| Locally Raised Revenues | 0 | 0 | 0% | 0 | 0 | 0% |
| Sector Conditional Grant (Non-Wage) | 144,747 | 310,263 | 214% | 36,187 | 201,706 | 557% |
| Sector Conditional Grant (Wage) | 1,284,517 | 1,277,077 | 99% | 321,129 | 313,688 | 98% |
| Development Revenues | 1,025,603 | 1,391,662 | 136% | 256,401 | 723,337 | 282% |
| External Financing | 187,500 | 0 | 0% | 46,875 | 0 | 0% |
| Other Transfers from Central Government | 169,778 | 0 | 0% | 42,445 | 0 | 0% |
| Sector Development Grant | 668,325 | 1,391,662 | 208% | 167,081 | 723,337 | 433% |
| Total Revenues shares | 2,463,867 | 2,988,002 | 121% | 615,967 | 1,240,982 | 201% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 1,284,517 | 1,277,077 | 99% | 321,129 | 1,277,077 | 398% |
| Non Wage | 153,747 | 302,447 | 197% | 38,437 | 213,896 | 556% |
| Development Expenditure | | | | | | |
| Domestic Development | 838,103 | 783,079 | 93% | 209,526 | 783,079 | 374% |
| External Financing | 187,500 | 0 | 0% | 46,875 | 0 | 0% |
| Total Expenditure | 2,463,867 | 2,362,602 | 96% | 615,967 | 2,274,051 | 369% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 16,816 | 1% | | | |
| Wage | | 0 | | | | |
| Non Wage | | 16,816 | | | | |
| Development Balances | | 608,584 | 44% | | | |
| Domestic Development | | 608,584 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 625,400 | 21% | | | |

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Summary of Workplan Revenues and Expenditure by Source

By the end of June; the sector had received 2,988,002,000 indicating a 121% performance and had spent 96% (2,362,602,000). This performance was a result of additional funds for covid and upgrade of HCIIIs being released to the LG. For Q4, Wage performed higher than the plan due to payment of salary arrears accumulated from Q3, as well as salary for new staff and the fact that there were increases in salary scales for Science scales. Non wage also performed at 556% due to transfers to LLG units done in Q4, intervention carried out in this Qtr while Development grants performed at 374% due to payments for upgrade of HCIIIs whose payments were done in this Qtr.

Reasons for unspent balances on the bank account

The unspent balance is for funds for upgrade of HC IIIs which could not be spent as the construction was still ongoing, and had to be sent back to the center for reintegration in the next FY AWP and Budget.

Highlights of physical performance by end of the quarter

Routine Immunization done, Supervision of HCs and upgrade of HC IIIs done, Covid awareness and interventions done, communicable diseases awareness , prevention and treatment done, and both inpatients and outpatients seen and treated at the HCs.

Vote:610 Buhweju District

Quarter4

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

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|---|------------------|--------------------|----------------|----------------------|------------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 5,206,917 | 5,244,864 | 101% | 1,301,729 | 1,341,196 | 103% |
| District Unconditional Grant (Wage) | 73,650 | 73,650 | 100% | 18,413 | 18,413 | 100% |
| Locally Raised Revenues | 0 | 0 | 0% | 0 | 0 | 0% |
| Sector Conditional Grant (Non-Wage) | 797,412 | 797,412 | 100% | 199,353 | 265,804 | 133% |
| Sector Conditional Grant (Wage) | 4,335,855 | 4,373,801 | 101% | 1,083,964 | 1,056,979 | 98% |
| Development Revenues | 1,263,414 | 1,263,414 | 100% | 315,854 | 0 | 0% |
| District Discretionary Development Equalization Grant | 0 | 0 | 0% | 0 | 0 | 0% |
| Sector Development Grant | 1,263,414 | 1,263,414 | 100% | 315,854 | 0 | 0% |
| Total Revenues shares | 6,470,331 | 6,508,278 | 101% | 1,617,583 | 1,341,196 | 83% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 4,409,505 | 4,447,451 | 101% | 1,206,668 | 1,995,804 | 165% |
| Non Wage | 797,412 | 797,413 | 100% | 205,494 | 534,587 | 260% |
| Development Expenditure | | | | | | |
| Domestic Development | 1,263,414 | 1,263,414 | 100% | 315,854 | 1,161,604 | 368% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 6,470,331 | 6,508,278 | 101% | 1,728,015 | 3,691,995 | 214% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 0 | 0% | | | |
| Wage | | 0 | | | | |
| Non Wage | | 0 | | | | |
| Development Balances | | 0 | 0% | | | |
| Domestic Development | | 0 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 0 | 0% | | | |

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Quarter4

Summary of Workplan Revenues and Expenditure by Source

The sector planned to receive 6,470,331,000= annually but actually received 6,508,278,000=(101%). For quarter 4, it had planned to receive 1,617,583,000= but it actually received 1,341,196,000=(83%). Sector conditional grant(NW) performed at 133% while the other revenue sources performed fairly well as had been planned save for development revenues which performed at 0% as all these had been released in the previous quarters. For Expenditures, the sector planned to spend 1,728,315,000= but actually spent 2,704,485,000= (157%) because some unspent balances in the previous quarters were spent in this quarter.

Reasons for unspent balances on the bank account

There were virtually no unspent balances

Highlights of physical performance by end of the quarter

7 secondary schools supervised and monitored. 56 government-aided primary schools supervised and monitored 1st quarter report prepared and submitted to the planner,

Vote:610 Buhweju District

Quarter4

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

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|---|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 551,647 | 374,063 | 68% | 137,912 | 14,326 | 10% |
| District Unconditional Grant (Non-Wage) | 2,487 | 2,487 | 100% | 622 | 622 | 100% |
| District Unconditional Grant (Wage) | 54,817 | 54,817 | 100% | 13,704 | 13,704 | 100% |
| Locally Raised Revenues | 0 | 0 | 0% | 0 | 0 | 0% |
| Other Transfers from Central Government | 494,344 | 316,759 | 64% | 123,586 | 0 | 0% |
| Development Revenues | 3,000 | 3,000 | 100% | 750 | 0 | 0% |
| District Discretionary Development Equalization Grant | 3,000 | 3,000 | 100% | 750 | 0 | 0% |
| Other Transfers from Central Government | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Revenues shares | 554,647 | 377,063 | 68% | 138,662 | 14,326 | 10% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 54,817 | 54,817 | 100% | 13,704 | 54,817 | 400% |
| Non Wage | 496,830 | 317,503 | 64% | 124,208 | 204,101 | 164% |
| Development Expenditure | | | | | | |
| Domestic Development | 3,000 | 0 | 0% | 750 | 0 | 0% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 554,647 | 372,320 | 67% | 138,662 | 258,918 | 187% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| | | 1,743 | 0% | | | |
| Wage | | 0 | | | | |
| Non Wage | | 1,743 | | | | |
| Development Balances | | | | | | |
| | | 3,000 | 100% | | | |
| Domestic Development | | 3,000 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 4,743 | 1% | | | |

Vote:610 Buhweju District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

By the end of the FY, the sector had received 377,063,000 a 68% performance. For Q4, the sector had received 14,326,000 a 10% of the plan. This performance was as result of the covid outbreak that stopped operations. Wage performed higher than the plan due to the unspent balances resulting from delayed payments in Q3, as well as staff that accessed the payroll late, all completed in Q4. Non Wage also performed highly since URF funds for projects in Q2 and Q3 were spent in this Quarter.

Reasons for unspent balances on the bank account

Unspent balances were as result of the Covid outbreak that interrupted and limited operations of the sector.

Highlights of physical performance by end of the quarter

Grading and shaping of 30 Kms, Monitoring and inspection of district feeder roads, road gangs paid, Spot improvement on district roads done, Reports compiled and submitted.

Vote:610 Buhweju District

Quarter4

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

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|--|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 48,195 | 48,107 | 100% | 12,049 | 12,027 | 100% |
| District Unconditional Grant (Wage) | 15,075 | 15,075 | 100% | 3,769 | 3,769 | 100% |
| Locally Raised Revenues | 88 | 0 | 0% | 22 | 0 | 0% |
| Sector Conditional Grant (Non-Wage) | 33,032 | 33,032 | 100% | 8,258 | 8,258 | 100% |
| Development Revenues | 417,574 | 417,574 | 100% | 104,394 | 0 | 0% |
| Sector Development Grant | 397,772 | 397,772 | 100% | 99,443 | 0 | 0% |
| Transitional Development Grant | 19,802 | 19,802 | 100% | 4,950 | 0 | 0% |
| Total Revenues shares | 465,770 | 465,682 | 100% | 116,442 | 12,027 | 10% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 15,075 | 11,293 | 75% | 3,769 | 3,755 | 100% |
| Non Wage | 33,120 | 30,703 | 93% | 8,280 | 18,205 | 220% |
| Development Expenditure | | | | | | |
| Domestic Development | 417,574 | 417,574 | 100% | 104,394 | 274,350 | 263% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 465,770 | 459,570 | 99% | 116,442 | 296,309 | 254% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 6,112 | 13% | | | |
| Wage | | 3,782 | | | | |
| Non Wage | | 2,329 | | | | |
| Development Balances | | 0 | 0% | | | |
| Domestic Development | | 0 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 6,112 | 1% | | | |

Vote:610 Buhweju District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

By the end of June; the sector had received 465,681,663 indicating a 100% performance. This performance was a result of release of all development funds. The sector had spent 464,302,163 and had unspent balance of 6,112,000= For Q4, the sector performed at 254% (Non wage 220% for activities' payments carried forward and payments done in this Qtr, Development at 263% for projects that were completed and commissioned in Q4), thus the over expenditure.

Reasons for unspent balances on the bank account

The unspent balance was a result of retention funds pending handover of some projects not utilized on some activities done due to covid

Highlights of physical performance by end of the quarter

Verification of sources done handover of construction sites, Submission of sector quarters 1,2 and 3, Reports done and submitted, completion of all projects and handover of the projects to the beneficiaries done.

Vote:610 Buhweju District

Quarter4

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

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|---|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 76,388 | 76,173 | 100% | 19,097 | 19,043 | 100% |
| District Unconditional Grant (Non-Wage) | 0 | 0 | 0% | 0 | 0 | 0% |
| District Unconditional Grant (Wage) | 72,772 | 72,772 | 100% | 18,193 | 18,193 | 100% |
| Locally Raised Revenues | 215 | 0 | 0% | 54 | 0 | 0% |
| Sector Conditional Grant (Non-Wage) | 3,401 | 3,401 | 100% | 850 | 850 | 100% |
| Development Revenues | 7,467 | 7,467 | 100% | 1,867 | 0 | 0% |
| District Discretionary Development Equalization Grant | 7,467 | 7,467 | 100% | 1,867 | 0 | 0% |
| Total Revenues shares | 83,855 | 83,640 | 100% | 20,964 | 19,043 | 91% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 72,772 | 36,386 | 50% | 18,193 | 18,193 | 100% |
| Non Wage | 3,616 | 2,651 | 73% | 904 | 100 | 11% |
| Development Expenditure | | | | | | |
| Domestic Development | 7,467 | 2,680 | 36% | 1,867 | 0 | 0% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 83,855 | 41,717 | 50% | 20,964 | 18,293 | 87% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 37,136 | 49% | | | |
| Wage | | 36,386 | | | | |
| Non Wage | | 750 | | | | |
| Development Balances | | 4,787 | 64% | | | |
| Domestic Development | | 4,787 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 41,923 | 50% | | | |

Vote:610 Buhweju District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

The sector had received UGX 83,640,000 a 100% of the total budgeted for financial year 2019/20. The sector had spent 41,717,000 as per the work plan and the unspent balance is 41,923,000= For Q4, the sector had balances (wage 36,386,000; Development 4,787,000, and NW of 750,000).

Reasons for unspent balances on the bank account

The unspent balance was a result of wages not paid since the staff had left as well development funds meant for processing of land titles for district land whose process delayed because of lack of service provider but whose process had just kicked off by the end of the FY.

Highlights of physical performance by end of the quarter

Sector Quarterly reports prepared and submitted to the line ministry Sector staff paid salaries for 10 months community sensitization meetings held in sub-counties on wetland management

Vote:610 Buhweju District

Quarter4

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

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|---|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 105,628 | 105,198 | 100% | 26,407 | 26,300 | 100% |
| District Unconditional Grant (Non-Wage) | 3,000 | 3,000 | 100% | 750 | 750 | 100% |
| District Unconditional Grant (Wage) | 75,565 | 75,565 | 100% | 18,891 | 18,891 | 100% |
| Locally Raised Revenues | 430 | 0 | 0% | 108 | 0 | 0% |
| Other Transfers from Central Government | 0 | 0 | 0% | 0 | 0 | 0% |
| Sector Conditional Grant (Non-Wage) | 26,633 | 26,633 | 100% | 6,658 | 6,658 | 100% |
| Development Revenues | 2,000 | 2,000 | 100% | 500 | 0 | 0% |
| District Discretionary Development Equalization Grant | 2,000 | 2,000 | 100% | 500 | 0 | 0% |
| Other Transfers from Central Government | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Revenues shares | 107,628 | 107,198 | 100% | 26,907 | 26,300 | 98% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 75,565 | 75,565 | 100% | 18,891 | 37,782 | 200% |
| Non Wage | 30,063 | 29,633 | 99% | 7,516 | 11,148 | 148% |
| Development Expenditure | | | | | | |
| Domestic Development | 2,000 | 2,000 | 100% | 500 | 0 | 0% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 107,628 | 107,198 | 100% | 26,907 | 48,931 | 182% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 1 | 0% | | | |
| Wage | | 0 | | | | |
| Non Wage | | 0 | | | | |
| Development Balances | | 0 | 0% | | | |
| Domestic Development | | 0 | | | | |
| External Financing | | 0 | | | | |

Vote:610 Buhweju District**Quarter4**

| | | | |
|----------------------|----------|-----------|--|
| Total Unspent | 1 | 0% | |
|----------------------|----------|-----------|--|

Summary of Workplan Revenues and Expenditure by Source

By the end of the FY; the sector had received 107,198,000 indicating a 100% performance. For Q4, the sector performed highly due to the deliberate allocation of DDEG to support YLP, UWEPI programmes. Wages also performed at 200% since there were delays in salaries payments in Q3 due to poor network connectivity which were captured in this qtr. Non Wage also performed highly at 148% due to unspent balances in Q3 that were spent in Q4.

Reasons for unspent balances on the bank account

Unspent balances were for bank charges

Highlights of physical performance by end of the quarter

Monitoring and supervision of YLP and UWEPI groups, Payment of staff salaries, submission of FAL reports to the ministry, Awareness creation on Emyooga Programme done

Vote:610 Buhweju District

Quarter4

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

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|---|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 30,010 | 27,292 | 91% | 7,503 | 6,823 | 91% |
| District Unconditional Grant (Non-Wage) | 15,000 | 15,000 | 100% | 3,750 | 3,750 | 100% |
| District Unconditional Grant (Wage) | 12,292 | 12,292 | 100% | 3,073 | 3,073 | 100% |
| Locally Raised Revenues | 2,718 | 0 | 0% | 680 | 0 | 0% |
| Development Revenues | 10,483 | 3,190 | 30% | 2,621 | 0 | 0% |
| District Discretionary Development Equalization Grant | 10,483 | 3,190 | 30% | 2,621 | 0 | 0% |
| Total Revenues shares | 40,493 | 30,482 | 75% | 10,123 | 6,823 | 67% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 12,292 | 12,292 | 100% | 3,073 | 3,073 | 100% |
| Non Wage | 17,718 | 14,994 | 85% | 4,430 | 3,744 | 85% |
| Development Expenditure | | | | | | |
| Domestic Development | 10,483 | 3,190 | 30% | 2,621 | 0 | 0% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 40,493 | 30,477 | 75% | 10,123 | 6,817 | 67% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| | | 5 | 0% | | | |
| Wage | | 0 | | | | |
| Non Wage | | 6 | | | | |
| Development Balances | | | | | | |
| | | 0 | 0% | | | |
| Domestic Development | | 0 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 6 | 0% | | | |

Summary of Workplan Revenues and Expenditure by Source

The sector had received UGX 30,482,000 a 75% performance by the end of the FY. This under performance was a result of lack of Local revenues. The sector had spent 30,477,000. For Q4, all the 67% outturn was absorbed and spent including 100% wages and 85% Non wage. There were no Development funds spent since they weren't allocated to the sector during this Qtr.

Vote:610 Buhweju District

Quarter4

Reasons for unspent balances on the bank account

The unspent balances are for bank charges

Highlights of physical performance by end of the quarter

Preparation and submission of Approved Budget, AWP, PC and Quarterly reports was done, DTPC meetings held, Data collection done, Development planning process started on. Coordination of the planning and reporting process done at all levels (HLG & LLGs).

Vote:610 Buhweju District

Quarter4

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

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|--|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 36,253 | 34,840 | 96% | 9,063 | 8,710 | 96% |
| District Unconditional Grant (Non-Wage) | 8,500 | 8,500 | 100% | 2,125 | 2,125 | 100% |
| District Unconditional Grant (Wage) | 26,340 | 26,340 | 100% | 6,585 | 6,585 | 100% |
| Locally Raised Revenues | 1,413 | 0 | 0% | 353 | 0 | 0% |
| Development Revenues | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Revenues shares | 36,253 | 34,840 | 96% | 9,063 | 8,710 | 96% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 26,340 | 26,340 | 100% | 6,585 | 6,585 | 100% |
| Non Wage | 9,913 | 8,500 | 86% | 2,478 | 2,125 | 86% |
| Development Expenditure | | | | | | |
| Domestic Development | 0 | 0 | 0% | 0 | 0 | 0% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 36,253 | 34,840 | 96% | 9,063 | 8,710 | 96% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| Wage | | 0 | | | | |
| Non Wage | | 0 | | | | |
| Development Balances | | | | | | |
| Domestic Development | | 0 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 0 | 0% | | | |

Summary of Workplan Revenues and Expenditure by Source

The sector had received 34,840,000 by the end of the FY indicating a 96% performance. This performance was a result of lack local revenue that would have contributed to the revenues of the sector. For Q4, all funds received were spent: 100% wage, and 86% Non wage was spent. There were no Development funds disbursed and therefore spent in this Qtr accounting for the 96% expenditure in this Qtr.

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Reasons for unspent balances on the bank account

There were No unspent balance

Highlights of physical performance by end of the quarter

All quarterly Audits carried out for all sectors and LLGs, reports submitted to Auditor General and DEC, liason done with Auditor general and other MDGs.

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Quarter4

Workplan: Trade, Industry and Local Development

B1: Overview of Workplan Revenues and Expenditures by source

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|--|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 37,165 | 37,165 | 100% | 9,291 | 9,291 | 100% |
| District Unconditional Grant (Wage) | 25,200 | 25,200 | 100% | 6,300 | 6,300 | 100% |
| Sector Conditional Grant (Non-Wage) | 11,965 | 11,965 | 100% | 2,991 | 2,991 | 100% |
| Development Revenues | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Revenues shares | 37,165 | 37,165 | 100% | 9,291 | 9,291 | 100% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 25,200 | 25,200 | 100% | 6,300 | 17,978 | 285% |
| Non Wage | 11,965 | 11,911 | 100% | 2,991 | 2,938 | 98% |
| Development Expenditure | | | | | | |
| Domestic Development | 0 | 0 | 0% | 0 | 0 | 0% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 37,165 | 37,111 | 100% | 9,291 | 20,916 | 225% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| | | 54 | 0% | | | |
| Wage | | 0 | | | | |
| Non Wage | | 54 | | | | |
| Development Balances | | | | | | |
| | | 0 | 0% | | | |
| Domestic Development | | 0 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 54 | 0% | | | |

Summary of Workplan Revenues and Expenditure by Source

The Sector had received 37,165,000 a 100% performance and had spent 37,111,000 at the end of the FY. For Q4, the sector had spent a 225% including 285% wage performance that was wages for newly recruited staff, salary increments for promoted staff. There was also late payments for Q3 that were captured in Q4 due to poor network connectivity.

Reasons for unspent balances on the bank account

Vote:610 Buhweju District

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The Sector had unspent balances of 54,000 for bank charges

Highlights of physical performance by end of the quarter

Monitoring of SACCOs was done, Preparation and submission of Quarterly sector reports to the line ministry done, assessment of potential tourist sites done in the district, SMEs mapping done in the whole LG.

Vote:610 Buhweju District

Quarter4

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|-------------------------------|---|---------------|---------------------------------|---|
| Programme : 1381 District and Urban Administration | | | | | |
| Higher LG Services | | | | | |
| Output : 138101 Operation of the Administration Department | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | The whole district managed | Operation of the Administration Department done | | | Operation of the Administration Department done |
| 211101 General Staff Salaries | 463,434 | 859,390 | 185 % | | 489,889 |
| 211103 Allowances (Incl. Casuals, Temporary) | 5,000 | 236,920 | 4738 % | | 0 |
| 212105 Pension for Local Governments | 235,901 | 176,959 | 75 % | | 58,836 |
| 212107 Gratuity for Local Governments | 261,041 | 163,148 | 62 % | | 130,521 |
| 213002 Incapacity, death benefits and funeral expenses | 4,000 | 2,400 | 60 % | | 0 |
| 221001 Advertising and Public Relations | 8,080 | 6,303 | 78 % | | 0 |
| 221002 Workshops and Seminars | 1,999 | 4,613 | 231 % | | 817 |
| 221007 Books, Periodicals & Newspapers | 600 | 0 | 0 % | | 0 |
| 221009 Welfare and Entertainment | 3,000 | 0 | 0 % | | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,580 | 34,479 | 1336 % | | 400 |
| 221014 Bank Charges and other Bank related costs | 1,000 | 0 | 0 % | | 0 |
| 222001 Telecommunications | 1,200 | 0 | 0 % | | 0 |
| 223004 Guard and Security services | 5,000 | 5,118 | 102 % | | 0 |
| 223005 Electricity | 2,800 | 52,173 | 1863 % | | 0 |
| 223006 Water | 1,200 | 800 | 67 % | | 0 |
| 224004 Cleaning and Sanitation | 1,200 | 800 | 67 % | | 0 |
| 227001 Travel inland | 42,031 | 34,035 | 81 % | | 7,761 |
| 227002 Travel abroad | 10,000 | 10,153 | 102 % | | 2,500 |
| 227004 Fuel, Lubricants and Oils | 11,243 | 12,490 | 111 % | | 4,059 |
| 228002 Maintenance - Vehicles | 6,000 | 4,000 | 67 % | | 0 |
| 228003 Maintenance – Machinery, Equipment & Furniture | 1,947 | 2,631 | 135 % | | 1,333 |

Vote:610 Buhweju District

Quarter4

| | | | | |
|--|---|--|--------|---|
| 321608 General Public Service Pension arrears (Budgeting) | 565,858 | 300,597 | 53 % | 0 |
| Wage Rect: | 463,434 | 859,390 | 185 % | 489,889 |
| Non Wage Rect: | 1,158,533 | 750,887 | 65 % | 204,077 |
| Gou Dev: | 13,147 | 296,735 | 2257 % | 2,150 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 1,635,114 | 1,907,012 | 117 % | 696,116 |
| Reasons for over/under performance: | Under funding, inadequate staffing, poor terrain and inadequate transport | | | |
| Output : 138102 Human Resource Management Services | | | | |
| %age of LG establish posts filled | (80%) Compiling and Submitting to DSC prepared, staff recruited | (80%) Compiling and Submitting to DSC prepared, staff recruited | () | (80%)Compiling and Submitting to DSC prepared, staff recruited |
| %age of staff appraised | (100%) processing of all payroll files. | (100%) Staff apraised in their respective sectors | () | (100%)Staff apraised in their respective sectors |
| %age of staff whose salaries are paid by 28th of every month | (99%) All staff paid by 28th of every month | (99%) All staff paid by 28th of every month | () | (99%)All staff paid by 28th of every month |
| %age of pensioners paid by 28th of every month | (80%) Staff pension files processing and paid by 28th of every month | (80%) Staff pension files processing and paid by 28th of every month | () | (80%)Staff pension files processing and paid by 28th of every month |
| Non Standard Outputs: | N/A | Staff and pensioners paid, and staf appraisals conducted | | Staff and pensioners paid, and staf appraisals conducted |
| 221008 Computer supplies and Information Technology (IT) | 6,000 | 5,125 | 85 % | 2,125 |
| 221011 Printing, Stationery, Photocopying and Binding | 800 | 1,494 | 187 % | 1,303 |
| 227001 Travel inland | 7,500 | 5,759 | 77 % | 3,867 |
| 227004 Fuel, Lubricants and Oils | 3,600 | 1,800 | 50 % | 900 |
| 228003 Maintenance – Machinery, Equipment & Furniture | 2,500 | 625 | 25 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 20,400 | 14,803 | 73 % | 8,196 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 20,400 | 14,803 | 73 % | 8,196 |
| Reasons for over/under performance: | Under funding, inadequate staffing, Hard to Reach nature of the LG and inadequate transport | | | |
| Output : 138103 Capacity Building for HLG | | | | |
| N/A | | | | |
| Non Standard Outputs: | Staff trained | capacity building done | | capacity building done |
| 221003 Staff Training | 4,000 | 2,667 | 67 % | 0 |

Vote:610 Buhweju District

Quarter4

| | | | | |
|---------------------|-------|-------|------|---|
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 4,000 | 2,667 | 67 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 4,000 | 2,667 | 67 % | 0 |

Reasons for over/under performance: Under funding, inadequate staffing, Hard to Reach nature of the LG and inadequate transport

Output : 138104 Supervision of Sub County programme implementation

N/A

| Non Standard Outputs: | LLGs Supervised | Supervision of Sub County programme implementation done in all LLGs | Supervision of Sub County programme implementation done in all LLGs | |
|---|-----------------|---|---|---|
| 221011 Printing, Stationery, Photocopying and Binding | 500 | 240 | 48 % | 0 |
| 222001 Telecommunications | 1,200 | 0 | 0 % | 0 |
| 227001 Travel inland | 8,000 | 2,033 | 25 % | 0 |
| 227004 Fuel, Lubricants and Oils | 5,000 | 2,500 | 50 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 14,700 | 4,773 | 32 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 14,700 | 4,773 | 32 % | 0 |

Reasons for over/under performance: Under funding, inadequate staffing, Hard to Reach nature of the LG and inadequate transport

Output : 138108 Assets and Facilities Management

N/A

| | | | | |
|----------------------------|-------|-------|------|---|
| Non Standard Outputs: | | | | |
| 228001 Maintenance - Civil | 2,000 | 1,333 | 67 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 2,000 | 1,333 | 67 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 2,000 | 1,333 | 67 % | 0 |

Reasons for over/under performance:

Output : 138109 Payroll and Human Resource Management Systems

N/A

| Non Standard Outputs: | Printing and distribution of pay slips and payrolls | Payroll managed at the district | Payroll managed at the district | |
|---|---|---------------------------------|---------------------------------|---|
| 221011 Printing, Stationery, Photocopying and Binding | 3,973 | 993 | 25 % | 0 |

Vote:610 Buhweju District**Quarter4**

| | | | | |
|---------------------|-------|-----|------|---|
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 3,973 | 993 | 25 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 3,973 | 993 | 25 % | 0 |

Reasons for over/under performance: Under funding, inadequate staffing, Hard to Reach nature of the LG and inadequate transport

Output : 138111 Records Management Services

N/A

| | | | | |
|---|-----------------|-----|-----------------|---|
| Non Standard Outputs: | Records managed | | Records managed | |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 0 | 0 % | 0 |
| 227001 Travel inland | 1,600 | 800 | 50 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 2,600 | 800 | 31 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 2,600 | 800 | 31 % | 0 |

Reasons for over/under performance: Under funding, inadequate staffing, Hard to Reach nature of the LG and inadequate transport

Output : 138113 Procurement Services

N/A

| | | | | |
|---|---|--------|---|---|
| Non Standard Outputs: | Procurement activities done at district and in LLGs | | Procurement activities done at district and in LLGs | |
| 221011 Printing, Stationery, Photocopying and Binding | 1,600 | 1,307 | 82 % | 0 |
| 227001 Travel inland | 4,400 | 55,605 | 1264 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 6,000 | 56,912 | 949 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 6,000 | 56,912 | 949 % | 0 |

Reasons for over/under performance: Under funding, inadequate staffing, Hard to Reach nature of the LG and inadequate transport

Lower Local Services**Output : 138151 Lower Local Government Administration**

N/A

N/A

N/A

Reasons for over/under performance:

Capital Purchases**Output : 138172 Administrative Capital**

N/A

Vote:610 Buhweju District

Quarter4

| Non Standard Outputs: | Construction of Administration block at the district headquarter. | Administartion Block construction on going | | Administartion Block construction on going |
|--|---|--|----------------|--|
| 312102 Residential Buildings | 200,000 | 62,818 | 31 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 200,000 | 62,818 | 31 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 200,000 | 62,818 | 31 % | 0 |
| Reasons for over/under performance: | Under funding, inadequate staffing, Hard to Reach nature of the LG and inadequate transport | | | |
| <i>Total For Administration : Wage Rect:</i> | <i>463,434</i> | <i>859,390</i> | <i>185 %</i> | <i>489,889</i> |
| <i>Non-Wage Reccurent:</i> | <i>1,206,206</i> | <i>2,112,853</i> | <i>175 %</i> | <i>1,460,778</i> |
| <i>GoU Dev:</i> | <i>219,147</i> | <i>597,440</i> | <i>273 %</i> | <i>168,734</i> |
| <i>Donor Dev:</i> | <i>0</i> | <i>0</i> | <i>0 %</i> | <i>0</i> |
| <i>Grand Total:</i> | <i>1,888,787</i> | <i>3,569,683</i> | <i>189.0 %</i> | <i>2,119,401</i> |

Vote:610 Buhweju District

Quarter4

Workplan : 2 Finance

| Outputs and Performance Indicators <i>(Ushs Thousands)</i> | Annual Planned Outputs | Cumulative Output Performance | % Peformance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|--|--|--------------|---|--|
| Programme : 1481 Financial Management and Accountability(LG) | | | | | |
| Higher LG Services | | | | | |
| Output : 148101 LG Financial Management services | | | | | |
| Date for submitting the Annual Performance Report | (4) Annual performance report submitted to Ministry of Finance planning and Economic development | () Accounts staff wage paid quarterly. Coordination to line ministries done, inspection of LLGs done and vehicles maintained. | | (1)Accounts staff wage paid quarterly. Coordination to line ministries done, inspection of LLGs done and vehicles maintained. | (2020-08-20)Annual performance report submitted to Ministry of Finance planning and Economic development |
| Non Standard Outputs: | N/A | Accounts staff wage paid quarterly. Coordination to line ministries done, inspection of LLGs done and vehicles maintained. | | N/A | Accounts staff wage paid quarterly. Coordination to line ministries done, inspection of LLGs done and vehicles maintained. |
| 211101 General Staff Salaries | 64,703 | 80,878 | 125 % | | 32,351 |
| 221003 Staff Training | 2,483 | 5,655 | 228 % | | 0 |
| 221009 Welfare and Entertainment | 461 | 0 | 0 % | | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 400 | 500 | 125 % | | 100 |
| 221012 Small Office Equipment | 236 | 292 | 124 % | | 59 |
| 222001 Telecommunications | 1,200 | 900 | 75 % | | 300 |
| 222003 Information and communications technology (ICT) | 566 | 708 | 125 % | | 142 |
| 224004 Cleaning and Sanitation | 600 | 450 | 75 % | | 150 |
| 227001 Travel inland | 17,500 | 21,292 | 122 % | | 11,599 |
| 227004 Fuel, Lubricants and Oils | 4,000 | 4,579 | 114 % | | 1,000 |
| 228004 Maintenance – Other | 4,000 | 4,473 | 112 % | | 0 |
| Wage Rect: | 64,703 | 80,878 | 125 % | | 32,351 |
| Non Wage Rect: | 24,963 | 28,721 | 115 % | | 13,350 |
| Gou Dev: | 6,483 | 10,128 | 156 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 96,149 | 119,727 | 125 % | | 45,701 |
| Reasons for over/under performance: | Under staffing, lack of adequate funds and Transport for field work | | | | |
| Output : 148102 Revenue Management and Collection Services | | | | | |
| Value of LG service tax collection | (40000000) To be collected at the district level from all respective civil servants | (9000000) Collected at the district level from all new respective civil servants | | (3000000)To be collected at the district level from all new respective civil servants | (3000000)Collected at the district level from all new respective civil servants |

Vote:610 Buhweju District

Quarter4

| | | | | |
|---|--|---|--|---|
| Value of Other Local Revenue Collections | (107670000) To be collected from Trading licences, beer permit, market dues, liquor fees, slaughter fees, mines, | (26917500) Collected from Trading licences, beer permit, market dues, liquor fees, slaughter fees, mines, | (26917500)To be collected from Trading licences, beer permit, market dues, liquor fees, slaughter fees, mines, | (26917500)Collected from Trading licences, beer permit, market dues, liquor fees, slaughter fees, mines, |
| Non Standard Outputs: | N/A | Local Revenue analysis done | N/A | Local Revenue analysis done |
| 221011 Printing, Stationery, Photocopying and Binding | 6,000 | 0 | 0 % | 0 |
| 227001 Travel inland | 5,713 | 346 | 6 % | 0 |
| 227004 Fuel, Lubricants and Oils | 800 | 400 | 50 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 6,513 | 746 | 11 % | 0 |
| Gou Dev: | 6,000 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 12,513 | 746 | 6 % | 0 |
| Reasons for over/under performance: | Under staffing, lack of adequate funds and Transport for field work | | | |
| Output : 148103 Budgeting and Planning Services | | | | |
| Date of Approval of the Annual Workplan to the Council | (1) Budget conference held and Annual work plan approved at the district council hall | (20.12.2019) Budget conference held and Annual work plan approved at the district council hall | () | (2019-12-20)Budget conference held and Annual work plan approved at the district council hall |
| Date for presenting draft Budget and Annual workplan to the Council | (30-03-2019) Budget estimates prepared and laid to council at district headquarters in the third quarter | (30-03-2019) Budget approved by council | (1)Budget approved by council | (2019-03-30)Budget approved by council |
| Non Standard Outputs: | N/A | Budget Conference held, Budget estimates prepared and laid to council at district headquarters in the third quarter | N/A | Budget Conference held, Budget estimates prepared and laid to council at district headquarters in the third quarter |
| 221002 Workshops and Seminars | 4,200 | 2,273 | 54 % | 1,050 |
| 221009 Welfare and Entertainment | 900 | 225 | 25 % | 225 |
| 221011 Printing, Stationery, Photocopying and Binding | 800 | 200 | 25 % | 200 |
| 227001 Travel inland | 1,696 | 861 | 51 % | 424 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 7,596 | 3,559 | 47 % | 1,899 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 7,596 | 3,559 | 47 % | 1,899 |
| Reasons for over/under performance: | Under staffing, inadequate funds and transport | | | |
| Output : 148104 LG Expenditure management Services | | | | |
| N/A | | | | |

Vote:610 Buhweju District

Quarter4

| Non Standard Outputs: | Books of account reconciled and analysed | Books of account reconciled and analysed and budget implementation controlled | Books of account reconciled and analysed and budget implementation controlled | Books of account reconciled and analysed and budget implementation controlled |
|--|---|---|--|---|
| 221011 Printing, Stationery, Photocopying and Binding | 800 | 600 | 75 % | 200 |
| 227001 Travel inland | 3,517 | 3,527 | 100 % | 875 |
| 227004 Fuel, Lubricants and Oils | 913 | 913 | 100 % | 228 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 5,230 | 5,039 | 96 % | 1,303 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 5,230 | 5,039 | 96 % | 1,303 |
| Reasons for over/under performance: Under staffing, inadequate funds and transport | | | | |
| Output : 148105 LG Accounting Services | | | | |
| Date for submitting annual LG final accounts to Auditor General | (30-08-2019) The final accounts and quarterly reports prepared and submitted to Auditor general | () | (1)The final accounts and quarterly reports prepared and submitted to Auditor general and District Executive and DTPC. | () |
| Non Standard Outputs: | N/A | | N/A | |
| 221011 Printing, Stationery, Photocopying and Binding | 1,500 | 0 | 0 % | 0 |
| 227001 Travel inland | 6,070 | 0 | 0 % | 0 |
| 227004 Fuel, Lubricants and Oils | 1,600 | 1,600 | 100 % | 400 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 9,170 | 1,600 | 17 % | 400 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 9,170 | 1,600 | 17 % | 400 |
| Reasons for over/under performance: | | | | |
| Capital Purchases | | | | |
| Output : 148175 Vehicles and Other Transport Equipment | | | | |
| N/A | | | | |
| Non Standard Outputs: | N/A | | N/A | |
| 312201 Transport Equipment | 20,000 | 22,355 | 112 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 20,000 | 22,355 | 112 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 20,000 | 22,355 | 112 % | 0 |
| Reasons for over/under performance: Under staffing, inadequate funds and transport | | | | |

Vote:610 Buhweju District**Quarter4**

| | | | | |
|---------------------------------------|----------------|----------------|----------------|---------------|
| <i>Total For Finance : Wage Rect:</i> | <i>64,703</i> | <i>80,878</i> | <i>125 %</i> | <i>32,351</i> |
| <i>Non-Wage Reccurent:</i> | <i>53,472</i> | <i>39,665</i> | <i>74 %</i> | <i>16,952</i> |
| <i>GoU Dev:</i> | <i>32,483</i> | <i>32,483</i> | <i>100 %</i> | <i>0</i> |
| <i>Donor Dev:</i> | <i>0</i> | <i>0</i> | <i>0 %</i> | <i>0</i> |
| <i>Grand Total:</i> | <i>150,658</i> | <i>153,027</i> | <i>101.6 %</i> | <i>49,303</i> |

Vote:610 Buhweju District

Quarter4

Workplan : 3 Statutory Bodies

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|--|-------------------------------------|---------------|---------------------------------|------------------------------------|
| Programme : 1382 Local Statutory Bodies | | | | | |
| Higher LG Services | | | | | |
| Output : 138201 LG Council Administration Services | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | 6 Council meetings held. ULGA meetings attended. consultations with ministry carried out | Salaries paid, council attended | | | Salaries paid, council attended |
| 211101 General Staff Salaries | 211,262 | 245,057 | 116 % | | 112,040 |
| 211103 Allowances (Incl. Casuals, Temporary) | 14,832 | 10,068 | 68 % | | 2,652 |
| 213004 Gratuity Expenses | 141,803 | 164,003 | 116 % | | 80,596 |
| 221009 Welfare and Entertainment | 1,200 | 836 | 70 % | | 236 |
| 221011 Printing, Stationery, Photocopying and Binding | 700 | 695 | 99 % | | 175 |
| 221017 Subscriptions | 3,000 | 2,250 | 75 % | | 750 |
| 227001 Travel inland | 14,820 | 11,511 | 78 % | | 0 |
| Wage Rect: | 211,262 | 245,057 | 116 % | | 112,040 |
| Non Wage Rect: | 174,700 | 187,707 | 107 % | | 84,409 |
| Gou Dev: | 1,655 | 1,655 | 100 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 387,617 | 434,419 | 112 % | | 196,448 |
| Reasons for over/under performance: Inadequate funding | | | | | |
| Output : 138202 LG Procurement Management Services | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | N/A | | | N/A | N/A |
| 221011 Printing, Stationery, Photocopying and Binding | 800 | 800 | 100 % | | 200 |
| 227001 Travel inland | 3,600 | 6,891 | 191 % | | 4,191 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 4,400 | 7,691 | 175 % | | 4,391 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 4,400 | 7,691 | 175 % | | 4,391 |
| Reasons for over/under performance: Inadequate funding | | | | | |
| Output : 138203 LG Staff Recruitment Services | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | N/A | | | N/A | N/A |

Vote:610 Buhweju District**Quarter4**

| | | | | |
|---|--------|--------|-------|--------|
| 211101 General Staff Salaries | 23,400 | 20,889 | 89 % | 5,291 |
| 221004 Recruitment Expenses | 15,745 | 12,396 | 79 % | 3,936 |
| 221007 Books, Periodicals & Newspapers | 1,095 | 1,151 | 105 % | 274 |
| 221008 Computer supplies and Information Technology (IT) | 1,500 | 1,125 | 75 % | 375 |
| 221009 Welfare and Entertainment | 800 | 600 | 75 % | 200 |
| 227001 Travel inland | 2,560 | 2,720 | 106 % | 640 |
| 228003 Maintenance – Machinery, Equipment & Furniture | 1,800 | 1,350 | 75 % | 450 |
| Wage Rect: | 23,400 | 20,889 | 89 % | 5,291 |
| Non Wage Rect: | 23,500 | 19,342 | 82 % | 5,875 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 46,900 | 40,231 | 86 % | 11,166 |
| Reasons for over/under performance: Inadequate funding | | | | |
| Output : 138204 LG Land Management Services | | | | |
| N/A | | | | |
| N/A | | | | |
| 221011 Printing, Stationery, Photocopying and Binding | 400 | 300 | 75 % | 100 |
| 227001 Travel inland | 6,600 | 4,950 | 75 % | 1,650 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 7,000 | 5,250 | 75 % | 1,750 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 7,000 | 5,250 | 75 % | 1,750 |
| Reasons for over/under performance: | | | | |
| Output : 138205 LG Financial Accountability | | | | |
| N/A | | | | |
| Non Standard Outputs: | N/A | N/A | N/A | N/A |
| 221011 Printing, Stationery, Photocopying and Binding | 300 | 168 | 56 % | 74 |
| 222001 Telecommunications | 200 | 200 | 100 % | 50 |
| 227001 Travel inland | 4,924 | 4,941 | 100 % | 1,231 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 5,424 | 5,309 | 98 % | 1,355 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 5,424 | 5,309 | 98 % | 1,355 |
| Reasons for over/under performance: Inadequate funding | | | | |
| Output : 138206 LG Political and executive oversight | | | | |
| N/A | | | | |

Vote:610 Buhweju District

Quarter4

| | | | | |
|--|----------------|----------------|----------------|----------------|
| Non Standard Outputs: | N/A | | N/A | N/A |
| 221011 Printing, Stationery, Photocopying and Binding | 412 | 669 | 163 % | 95 |
| 227001 Travel inland | 16,000 | 24,214 | 151 % | 16,214 |
| 227004 Fuel, Lubricants and Oils | 18,600 | 26,648 | 143 % | 4,648 |
| 228002 Maintenance - Vehicles | 6,000 | 5,999 | 100 % | 1,480 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 41,011 | 57,530 | 140 % | 22,438 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 41,011 | 57,530 | 140 % | 22,438 |
| Reasons for over/under performance: Inadequate funding | | | | |
| Output : 138207 Standing Committees Services | | | | |
| N/A | | | | |
| Non Standard Outputs: | N/A | | N/A | N/A |
| 211103 Allowances (Incl. Casuals, Temporary) | 10,800 | 0 | 0 % | 0 |
| 221009 Welfare and Entertainment | 3,000 | 0 | 0 % | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 700 | 350 | 50 % | 0 |
| 227001 Travel inland | 14,040 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 28,540 | 350 | 1 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 28,540 | 350 | 1 % | 0 |
| Reasons for over/under performance: Inadequate funding | | | | |
| <i>Total For Statutory Bodies : Wage Rect:</i> | <i>234,662</i> | <i>265,946</i> | <i>113 %</i> | <i>117,331</i> |
| <i>Non-Wage Reccurent:</i> | <i>284,576</i> | <i>283,180</i> | <i>100 %</i> | <i>120,218</i> |
| <i>GoU Dev:</i> | <i>1,655</i> | <i>1,655</i> | <i>100 %</i> | <i>0</i> |
| <i>Donor Dev:</i> | <i>0</i> | <i>0</i> | <i>0 %</i> | <i>0</i> |
| <i>Grand Total:</i> | <i>520,893</i> | <i>550,781</i> | <i>105.7 %</i> | <i>237,549</i> |

Vote:610 Buhweju District

Quarter4

Workplan : 4 Production and Marketing

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|--|-------------------------------------|---------------|---------------------------------|------------------------------------|
| Programme : 0181 Agricultural Extension Services | | | | | |
| Higher LG Services | | | | | |
| Output : 018101 Extension Worker Services | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Follow up of OWC distributed items; Training and supporting farmers & institutions; Profiling farmers and farmer organisations; Promoting sustainable land management technologies; Promoting and training management of agriculture risks and climate; Promoting post harvest handling & value addition; Developing and utilizing Information, Communication and knowledge systems; Registering & accrediting service providers along the value chain; Collecting, analyzing and sharing basic Agricultural statistics; Collecting data & registering farmers; Developing & promoting value chain for commercialization by all HHS; Promoting improved farm structure for crops & livestock; Promoting & supporting youth involved in Agriculture; Supervision & monitoring extension activities in LLGs. | | | | |
| 221008 Computer supplies and Information Technology (IT) | 3,600 | 900 | 25 % | | 900 |
| 221009 Welfare and Entertainment | 3,600 | 2,804 | 78 % | | 900 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,036 | 1,257 | 62 % | | 509 |

Vote:610 Buhweju District**Quarter4**

| | | | | |
|----------------------------------|--------|---------|-------|--------|
| 222001 Telecommunications | 4,320 | 3,357 | 78 % | 1,079 |
| 224006 Agricultural Supplies | 3,600 | 2,744 | 76 % | 900 |
| 227001 Travel inland | 24,908 | 61,943 | 249 % | 43,403 |
| 227004 Fuel, Lubricants and Oils | 37,364 | 20,131 | 54 % | 9,335 |
| 228002 Maintenance - Vehicles | 5,400 | 20,032 | 371 % | 1,350 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 84,828 | 113,169 | 133 % | 58,376 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 84,828 | 113,169 | 133 % | 58,376 |

Reasons for over/under performance:

Output : 018106 Farmer Institution Development

N/A

Non Standard Outputs:

Profiling farmers
and farmer
organizations
Training and
supporting
farmers&institutions

| | | | | |
|----------------------|-------|-------|------|---|
| 227001 Travel inland | 8,000 | 5,947 | 74 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 8,000 | 5,947 | 74 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 8,000 | 5,947 | 74 % | 0 |

Reasons for over/under performance:

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

N/A

Non Standard Outputs:

Agricultural
demonstration
materials procured

| | | | | |
|--------------------------|--------|--------|-------|--------|
| 312301 Cultivated Assets | 40,100 | 74,188 | 185 % | 74,188 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 40,100 | 74,188 | 185 % | 74,188 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 40,100 | 74,188 | 185 % | 74,188 |

Reasons for over/under performance:

Programme : 0182 District Production Services**Higher LG Services****Output : 018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)**

Vote:610 Buhweju District**Quarter4**

| | | | | |
|---|---|-------|-------|-------|
| N/A | | | | |
| N/A | | | | |
| N/A | | | | |
| Reasons for over/under performance: | | | | |
| Output : 018202 Cross cutting Training (Development Centres) | | | | |
| N/A | | | | |
| N/A | | | | |
| N/A | | | | |
| Reasons for over/under performance: | | | | |
| Output : 018203 Livestock Vaccination and Treatment | | | | |
| N/A | | | | |
| N/A | | | | |
| N/A | | | | |
| Reasons for over/under performance: | | | | |
| Output : 018204 Fisheries regulation | | | | |
| N/A | | | | |
| Non Standard Outputs: | Farmers trained on various aspects of fish management; Technical backstopping done; Farmers and other value chain actors trained. | | | |
| 227001 Travel inland | 2,208 | 1,857 | 84 % | 552 |
| 227004 Fuel, Lubricants and Oils | 5,412 | 2,884 | 53 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 7,620 | 4,740 | 62 % | 552 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 7,620 | 4,740 | 62 % | 552 |
| Reasons for over/under performance: | | | | |
| Output : 018205 Crop disease control and regulation | | | | |
| N/A | | | | |
| Non Standard Outputs: | | | | |
| 227001 Travel inland | 2,956 | 4,518 | 153 % | 2,741 |
| 227004 Fuel, Lubricants and Oils | 6,499 | 4,659 | 72 % | 819 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 9,455 | 9,177 | 97 % | 3,560 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 9,455 | 9,177 | 97 % | 3,560 |
| Reasons for over/under performance: | | | | |

Vote:610 Buhweju District

Quarter4

Workplan : 4 Production and Marketing

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Peformance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|--|-------------------------------------|--------------|---------------------------------|------------------------------------|
| Output : 018207 Tsetse vector control and commercial insects farm promotion | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | | | | | |
| 227001 Travel inland | 2,206 | 2,401 | 109 % | | 0 |
| 227004 Fuel, Lubricants and Oils | 3,300 | 3,383 | 103 % | | 0 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 5,506 | 5,783 | 105 % | | 0 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 5,506 | 5,783 | 105 % | | 0 |
| Reasons for over/under performance: | | | | | |
| Output : 018211 Livestock Health and Marketing | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | | | | | |
| | Livestock,pets and birds vaccinated against major diseases; Surveillance of disease outbreaks done; ;Backstopping LLGs on animal husbandry practices&trainings done;Capacity building of extension staff done;Farmers and other value chain actors supervised and monitored;Farmers and other value chain actors linked to research. | | | | |
| 227001 Travel inland | 3,162 | 864 | 27 % | | 0 |
| 227004 Fuel, Lubricants and Oils | 5,500 | 2,025 | 37 % | | 0 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 8,662 | 2,889 | 33 % | | 0 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 8,662 | 2,889 | 33 % | | 0 |
| Reasons for over/under performance: | | | | | |
| Output : 018212 District Production Management Services | | | | | |
| N/A | | | | | |

Vote:610 Buhweju District

Quarter4

| | | | | | |
|-----------------------|---|---|--------|-------|--------|
| Non Standard Outputs: | | Visits to line Ministries and research centers conducted;Office equipment procured&maintained;Reports prepared&submitted;Staff salaries paid;Utilities paid;Motor vehicles serviced&repaired;Staff meetings held;Value chains&platforms promoted;LLGs supervised&monitored; Capacity building workshops for extension workers held. | | | |
| 211101 | General Staff Salaries | 259,572 | 60,804 | 23 % | 60,804 |
| 221008 | Computer supplies and Information Technology (IT) | 2,088 | 2,206 | 106 % | 0 |
| 221009 | Welfare and Entertainment | 1,244 | 360 | 29 % | 0 |
| 221011 | Printing, Stationery, Photocopying and Binding | 1,016 | 224 | 22 % | 0 |
| 221012 | Small Office Equipment | 500 | 134 | 27 % | 0 |
| 222001 | Telecommunications | 520 | 3,356 | 645 % | 0 |
| 224004 | Cleaning and Sanitation | 400 | 2,416 | 604 % | 0 |
| 227001 | Travel inland | 6,727 | 4,578 | 68 % | 0 |
| 227004 | Fuel, Lubricants and Oils | 5,575 | 3,580 | 64 % | 0 |
| 228002 | Maintenance - Vehicles | 9,136 | 1,400 | 15 % | 0 |
| Wage Rect: | | 259,572 | 60,804 | 23 % | 60,804 |
| Non Wage Rect: | | 27,206 | 18,253 | 67 % | 0 |
| Gou Dev: | | 0 | 0 | 0 % | 0 |
| External Financing: | | 0 | 0 | 0 % | 0 |
| Total: | | 286,778 | 79,057 | 28 % | 60,804 |

Reasons for over/under performance:

Capital Purchases**Output : 018275 Non Standard Service Delivery Capital**

N/A

| | | | | | |
|--------------------------|---|---|-----|--|---|
| Non Standard Outputs: | Bee hives and young fish procured for farming | | | | |
| 312301 Cultivated Assets | 31,800 | 0 | 0 % | | 0 |

Vote:610 Buhweju District

Quarter4

| | | | | |
|---|---|---------|---------|---------|
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 31,800 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 31,800 | 0 | 0 % | 0 |
| Reasons for over/under performance: | | | | |
| Output : 018285 Crop marketing facility construction | | | | |
| No of plant marketing facilities constructed | (1) Completion of fencing of Karungu market | () | () | () |
| Non Standard Outputs: | Completion of fencing of Karungu market | | | |
| 312104 Other Structures | 9,537 | 7,249 | 76 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 9,537 | 7,249 | 76 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 9,537 | 7,249 | 76 % | 0 |
| Reasons for over/under performance: | | | | |
| Total For Production and Marketing : Wage Rect: | 259,572 | 255,483 | 98 % | 60,804 |
| Non-Wage Reccurent: | 151,277 | 188,180 | 124 % | 75,056 |
| GoU Dev: | 81,437 | 81,437 | 100 % | 74,188 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Grand Total: | 492,285 | 525,100 | 106.7 % | 210,048 |

Vote:610 Buhweju District

Quarter4

Workplan : 5 Health

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Peformance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|---|-------------------------------------|--------------|---|------------------------------------|
| Programme : 0881 Primary Healthcare | | | | | |
| Higher LG Services | | | | | |
| Output : 088101 Public Health Promotion | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | all health workers paid salaries for the entire financial year | | | All health workers paid salaries for the entire Quarter | |
| 211101 General Staff Salaries | 1,284,517 | 1,598,206 | 124 % | | 1,277,077 |
| Wage Rect: | 1,284,517 | 1,598,206 | 124 % | | 1,277,077 |
| Non Wage Rect: | 0 | 0 | 0 % | | 0 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 1,284,517 | 1,598,206 | 124 % | | 1,277,077 |
| Reasons for over/under performance: | | | | | |
| Output : 088105 Health and Hygiene Promotion | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | To reduce open defecation in communities and promote safe waste disposal | | | To reduce open defecation in communities and promote safe waste disposal | |
| 227001 Travel inland | 3,999 | 1,924 | 48 % | | 0 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 3,999 | 1,924 | 48 % | | 0 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 3,999 | 1,924 | 48 % | | 0 |
| Reasons for over/under performance: | | | | | |
| Output : 088106 District healthcare management services | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | improvement in administration and support to lower facilities to improve service delivery | | | improvement in administration and support to lower facilities to improve service delivery | |
| N/A | | | | | |
| Reasons for over/under performance: | | | | | |
| Output : 088107 Immunisation Services | | | | | |
| N/A | | | | | |

Vote:610 Buhweju District

Quarter4

| | | | | |
|-----------------------|--------------------------------|---|---------------------------------|---|
| Non Standard Outputs: | increase immunisation coverage | | increased immunisation coverage | |
| 227001 Travel inland | 187,500 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 187,500 | 0 | 0 % | 0 |
| Total: | 187,500 | 0 | 0 % | 0 |

Reasons for over/under performance:

Lower Local Services**Output : 088153 NGO Basic Healthcare Services (LLS)**

| | | | | |
|--|---|--|------|---|
| Number of outpatients that visited the NGO Basic health facilities | (9500) 1. PHC funds transferred to Butare HC III and Kikamba HC II 2. improvement in immunisation, and ANC coverage | (2000)1. PHC funds transferred to Butare HC III and Kikamba HC II 2. improvement in immunisation, and ANC coverage | | |
| Number of inpatients that visited the NGO Basic health facilities | (350) increased in patient and reduction on referral from the district | (50)increased in patient and reduction on referral from the district | | |
| No. and proportion of deliveries conducted in the NGO Basic health facilities | (520) increased district facility deliveries | (120)increased district facility deliveries | | |
| Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities | (913) increase in district immunization coverage | (313)increase in district immunization coverage | | |
| Non Standard Outputs: | increase in access to Primary health care services at a minimal cost | increased access to Primary health care services at a minimal cost | | |
| 263367 Sector Conditional Grant (Non-Wage) | 13,270 | 6,635 | 50 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 13,270 | 6,635 | 50 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 13,270 | 6,635 | 50 % | 0 |

Reasons for over/under performance:

Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)

| | | | | |
|--|---|---|--|--|
| Number of trained health workers in health centers | (115) trainings to be done through all health facilities with involvement of facility specific health workers | (40)trainings to be done through all health facilities with involvement of facility specific health workers | | |
|--|---|---|--|--|

Vote:610 Buhweju District

Quarter4

| | | | | |
|---|--|-----|---|-----|
| No of trained health related training sessions held. | (50) 1.Karungu Health Centre III 7, 2. Burere H/C III 8, 3 Bihanga H/C III 19, 4 Nsiika H/C IV 17, 5 Eganju H/C II 2, 6 Kiyaja H/C II 2, 7 Bitsya H/C II 2, 8 Mushasha H/C II 2, 9 Bwonga H/C 1, 10Rushabya H/C II 1, 11Rwanyamabare 1, 12 Kyeyare 2. | () | (14)1.Karungu Health Centre III 7, 2. Burere H/C III 8, | () |
| Number of outpatients that visited the Govt. health facilities. | (91748) 1. Engaju HCII 8122 2. Kiyanja HCII 6719 3. Bihanga HC III 10870 4., Burere HCIII 6852 5 Mushasha HCII 5324 6, Karungu HCIII 12875 7, Nsiika HCIV 12178 8. Bwoga HCII 5496, 9.Rushambya HCII 3521 10, Kyeyare HCII 5674 11. Bitsya HCII 6010 12 Rwanyamabare HCII 45930. | () | (21748)1. Engaju HCII 8122 2. Kiyanja HCII 6719 3. Bihanga HC III 10870 4., Burere HCIII 6852 5 Mushasha HCII 5324 6, Karungu HCIII 12875 7, Nsiika HCIV 12178 8. Bwoga HCII 5496, 9.Rushambya HCII 3521 10, Kyeyare HCII 5674 11. Bitsya HCII 6010 12 Rwanyamabare HCII 45930. | () |
| Number of inpatients that visited the Govt. health facilities. | (2505) 1. Bihanga HC III 350 2., Burere HCIII 500 3 Karungu HCIII 390 4, Nsiika HCIV 1265 | () | (505)1. Bihanga HC III 350 2., Burere HCIII 500 3 Karungu HCIII 390 4, Nsiika HCIV 1265 | () |

Vote:610 Buhweju District

Quarter4

| | | |
|--|---|--|
| No and proportion of deliveries conducted in the Govt. health facilities | (1790) 1. Engaju HCII 210 2. Bihanga HC III 378 3., Burere HCIII 270 4, Karungu HCIII 282 5, Nsiika HCIV 650 | (290)1. Engaju HCII 210 2. Bihanga HC III 378 3., Burere HCIII 270 4, Karungu HCIII 282 5, Nsiika HCIV 650 |
| % age of approved posts filled with qualified health workers | (65%) 1.Bihanga HCIII 72%, 2..Nsiika HCIV 85%, 3.Burere HCIII 57%, 4. Karungu HCIII 64%, 5 Engaju HCII 60%, 6 Bwoga HCII 50% 7Kyeyare HCII 50%, 8 Bitsya HCII 50% 9, Mushasha HCII 70%, 10 Rushambya HCII 55% 11, Rwanyamabare HCII 71% | (65%)1.Bihanga HCIII 72%, 2..Nsiika HCIV 85%, 3.Burere HCIII 57%, 4. Karungu HCIII 64%, 5 Engaju HCII 60%, 6 Bwoga HCII 50% 7Kyeyare HCII 50%, 8 Bitsya HCII 50% 9, Mushasha HCII 70%, 10 Rushambya HCII 55% 11, Rwanyamabare HCII 71% |
| % age of Villages with functional (existing, trained, and reporting quarterly) VHTs. | (80%) 1Burere S/C 33, 2.Nyakishana S/C 28 3 Engaju S/C 22, 4 Bihanga S/C 27 5 Rwengwe S/C 36 6, Karungu S/C 34 7 Bistya S/C 31 8 Nsiika T/C 13 | (80%)1Burere S/C 33, 2.Nyakishana S/C 28 |

Vote:610 Buhweju District

Quarter4

| | | | | | |
|---|-------------------------------------|--|--------|------|---|
| No of children immunized with Pentavalent vaccine | | (4265) Engaju HCII () 651 2. Kiyanja HCII 80 3. Bihanga HC III 530 4., Burere HCIII 420 5 Mushasha HCII 320 6, Karungu HCIII 510 7, Nsiika HCIV 820 8. Bwoga HCII 134, 9.Rushambya HCII 250 10, Kyeyare HCII 120 11. Bitsya HCII 220 12 Rwanyamabare HCII 213 | | | (1265)Engaju HCII () 651 2. Kiyanja HCII 80 3. Bihanga HC III 530 4., Burere HCIII 420 5 Mushasha HCII 320 6, Karungu HCIII 510 7, Nsiika HCIV 820 8. Bwoga HCII 134, 9.Rushambya HCII 250 10, Kyeyare HCII 120 11. Bitsya HCII 220 12 Rwanyamabare HCII 213 |
| Non Standard Outputs: | | 1 continous health worker training(capacity building) | | | 1 continous health worker training(capacity building) 2. increase in OPD attendances 3. increase in Inpatient admissions 4. increase in immunisation and deliveries 5. strengthening community referrals |
| 263367 | Sector Conditional Grant (Non-Wage) | 104,163 | 79,992 | 77 % | 0 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 104,163 | 79,992 | 77 % | 0 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 104,163 | 79,992 | 77 % | 0 |
| Reasons for over/under performance: | | | | | |
| Capital Purchases | | | | | |

Vote:610 Buhweju District

Quarter4

Workplan : 5 Health

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|--|-------------------------------------|---------------|--|------------------------------------|
| Output : 088175 Non Standard Service Delivery Capital | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Drugs and sundries procured | | | Drugs and sundries procured | |
| 312101 Non-Residential Buildings | 8,325 | 0 | 0 % | | 0 |
| 312212 Medical Equipment | 169,778 | 0 | 0 % | | 0 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | | 0 |
| Gou Dev: | 178,103 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 178,103 | 0 | 0 % | | 0 |
| Reasons for over/under performance: | | | | | |
| Output : 088180 Health Centre Construction and Rehabilitation | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | increase in service delivery through improved access | | | increase in service delivery through improved access | |
| 281504 Monitoring, Supervision & Appraisal of capital works | 32,500 | 47,521 | 146 % | | 32,467 |
| 312101 Non-Residential Buildings | 617,500 | 241,383 | 39 % | | 0 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | | 0 |
| Gou Dev: | 650,000 | 288,903 | 44 % | | 32,467 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 650,000 | 288,903 | 44 % | | 32,467 |
| Reasons for over/under performance: | | | | | |
| Output : 088181 Staff Houses Construction and Rehabilitation | | | | | |
| No of staff houses constructed | (0) Not planned | () | | () | () |
| No of staff houses rehabilitated | (1) Staff house rehabilitation at Karungu HC III | () | | () | () |
| Non Standard Outputs: | Staff house rehabilitation at Karungu HC III | | | | |
| 312101 Non-Residential Buildings | 10,000 | 750,612 | 7506 % | | 750,612 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | | 0 |
| Gou Dev: | 10,000 | 750,612 | 7506 % | | 750,612 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 10,000 | 750,612 | 7506 % | | 750,612 |

Vote:610 Buhweju District

Quarter4

Workplan : 5 Health

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|--|-------------------------------------|---------------|---|------------------------------------|
| Reasons for over/under performance: | | | | | |
| Programme : 0883 Health Management and Supervision | | | | | |
| Higher LG Services | | | | | |
| Output : 088301 Healthcare Management Services | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | improved facility managment and service delivery | | | improved facility management and service delivery | |
| 211103 Allowances (Incl. Casuals, Temporary) | 9,000 | 6,750 | 75 % | | 2,250 |
| 221011 Printing, Stationery, Photocopying and Binding | 401 | 2,219 | 553 % | | 99 |
| 222001 Telecommunications | 1,000 | 750 | 75 % | | 250 |
| 224004 Cleaning and Sanitation | 200 | 150 | 75 % | | 50 |
| 227001 Travel inland | 11,714 | 12,265 | 105 % | | 2,900 |
| 228002 Maintenance - Vehicles | 10,000 | 12,000 | 120 % | | 2,500 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 32,315 | 34,134 | 106 % | | 8,049 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 32,315 | 34,134 | 106 % | | 8,049 |
| Reasons for over/under performance: | | | | | |
| Total For Health : Wage Rect: | 1,284,517 | 2,240,464 | 174 % | | 1,277,077 |
| Non-Wage Reccurent: | 153,747 | 329,074 | 214 % | | 213,896 |
| GoU Dev: | 838,103 | 1,039,515 | 124 % | | 783,079 |
| Donor Dev: | 187,500 | 0 | 0 % | | 0 |
| Grand Total: | 2,463,867 | 3,609,054 | 146.5 % | | 2,274,051 |

Vote:610 Buhweju District

Quarter4

Workplan : 6 Education

| Outputs and Performance Indicators <i>(Ushs Thousands)</i> | Annual Planned Outputs | Cumulative Output Performance | % Peformance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|--|--|--------------|--|---|
| Programme : 0781 Pre-Primary and Primary Education | | | | | |
| Higher LG Services | | | | | |
| Output : 078102 Primary Teaching Services | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | salaries for all the 504 teachers paid | salaries for all the 504 teachers paid | | salaries for all the 504 teachers paid | salaries for all the 504 teachers paid |
| 211101 General Staff Salaries | 3,154,932 | 2,070,127 | 66 % | | 272,955 |
| Wage Rect: | 3,154,932 | 2,070,127 | 66 % | | 272,955 |
| Non Wage Rect: | 0 | 0 | 0 % | | 0 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 3,154,932 | 2,070,127 | 66 % | | 272,955 |
| Reasons for over/under performance: | Performance was as planned | | | | |
| Lower Local Services | | | | | |
| Output : 078151 Primary Schools Services UPE (LLS) | | | | | |
| No. of teachers paid salaries | (504) From Bihanga S/C 50, Engaju S/C 46, Nyakishana S/C 56, Burere S/C 105, Rwengwe S/C 81, Nsiika Town council 11, Karungu S/C 73 and Bitysa S/C 66, | () From Bihanga S/C 50, Engaju S/C 46, Nyakishana S/C 56, Burere S/C 105, Rwengwe S/C 81, Nsiika Town council 11, Karungu S/C 73 and Bitysa S/C 66 | | ()From Bihanga S/C 50, Engaju S/C 46, Nyakishana S/C 56, Burere S/C 105, Rwengwe S/C 81, Nsiika Town council 11, Karungu S/C 73 and Bitysa S/C 66 | ()From Bihanga S/C 50, Engaju S/C 46, Nyakishana S/C 56, Burere S/C 105, Rwengwe S/C 81, Nsiika Town council 11, Karungu S/C 73 and Bitysa S/C 66 |
| No. of qualified primary teachers | (504) From Bihanga S/C 50, Engaju S/C 46, Nyakishana S/C 56, Burere S/C 105, Rwengwe S/C 81, Nsiika Town council 11, Karungu S/C 73 and Bitysa S/C 66, | () From Bihanga S/C 50, Engaju S/C 46, Nyakishana S/C 56, Burere S/C 105, Rwengwe S/C 81,Nsiika Town council 11, Karungu S/C 73 and Bitysa S/C 66, | | ()From Bihanga S/C 50, Engaju S/C 46, Nyakishana S/C 56, Burere S/C 105, Rwengwe S/C 81, Nsiika Town council 11, Karungu S/C 73 and Bitysa S/C 66, | ()From Bihanga S/C 50, Engaju S/C 46, Nyakishana S/C 56, Burere S/C 105, Rwengwe S/C 81,Nsiika Town council 11, Karungu S/C 73 and Bitysa S/C 66, |
| No. of pupils enrolled in UPE | (22249) in all 56 Primary schools of the district | () in all 56 Primary schools of the district | | (22249)in all 56 Primary schools of the district | ()in all 56 Primary schools of the district |
| No. of student drop-outs | (2200) In all primary schools of the district | (2200) n all primary schools of the district | | ()In all primary schools of the district | (2200)n all primary schools of the district |
| No. of Students passing in grade one | (250) in all 107 private and government aided schools | (250) in all 107 private and government aided schools | | () | (250)in all 107 private and government aided schools |
| No. of pupils sitting PLE | (2500) In all 107 private and government primary schools | (2500) n all 107 private and government aided schools | | () | (2500)n all 107 private and government aided schools |

Vote:610 Buhweju District

Quarter4

| | | | | | |
|---|-------------------------------------|---|---|-------|--|
| Non Standard Outputs: | | NA | monitoring of Primary schools done, Teachers' salaries paid | | monitoring of Primary schools done, Teachers' salaries paid |
| 263367 | Sector Conditional Grant (Non-Wage) | 333,924 | 338,960 | 102 % | 227,652 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 333,924 | 338,960 | 102 % | 227,652 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 333,924 | 338,960 | 102 % | 227,652 |
| Reasons for over/under performance: | | No major challenges met | | | |
| Capital Purchases | | | | | |
| Output : 078180 Classroom construction and rehabilitation | | | | | |
| N/A | | | | | |
| N/A | | | | | |
| N/A | | | | | |
| Reasons for over/under performance: | | | | | |
| Output : 078181 Latrine construction and rehabilitation | | | | | |
| No. of latrine stances constructed | | (5) Construction of a 5 stance pit latrine at Karambi primary school | () Construction of a 5 stance pit latrine at Karambi primary school | () | ()Construction of a 5 stance pit latrine at Karambi primary school |
| No. of latrine stances rehabilitated | | () NA | (0) NA | () | (0)NA |
| Non Standard Outputs: | | NA | Finished | | Finished |
| 312101 | Non-Residential Buildings | 33,000 | 13,008 | 39 % | 2,009 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 0 | 0 | 0 % | 0 |
| | Gou Dev: | 33,000 | 13,008 | 39 % | 2,009 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 33,000 | 13,008 | 39 % | 2,009 |
| Reasons for over/under performance: | | Performed as planned | | | |
| Programme : 0782 Secondary Education | | | | | |
| Higher LG Services | | | | | |
| Output : 078201 Secondary Teaching Services | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | | Salaries for all 154 teachers paid | | | Salaries for all 154 teachers paid |
| 211101 | General Staff Salaries | 1,180,923 | 2,360,952 | 200 % | 1,709,551 |
| | Wage Rect: | 1,180,923 | 2,360,952 | 200 % | 1,709,551 |
| | Non Wage Rect: | 0 | 0 | 0 % | 0 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 1,180,923 | 2,360,952 | 200 % | 1,709,551 |

Vote:610 Buhweju District

Quarter4

Workplan : 6 Education

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Peformance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|---|-------------------------------------|--------------|---|------------------------------------|
| Reasons for over/under performance: | | | | | |
| Lower Local Services | | | | | |
| Output : 078251 Secondary Capitation(USE)(LLS) | | | | | |
| No. of students enrolled in USE | (1683) At Bihanga community secondary school 882, Butare SSS in Rwengwe S/C 558, Karungu Seed secondary school 438, Kayaja SSS in Nyakishana S/C 187, and Nyakitoko SSS in Burere S/C 228 | () | | ()At Bihanga community secondary school 882, Butare SSS in Rwengwe S/C 558, Karungu Seed secondary school 438, Kayaja SSS in Nyakishana S/C 187, and Nyakitoko SSS in Burere S/C 228 | () |
| No. of teaching and non teaching staff paid | (180) In all 5 secondary government aided secondary school | () | | (180)In all 5 secondary government aided secondary school | () |
| No. of students passing O level | (1400) From Kayanja, Butare, Bihanga, Nyakitoko and Karungu,From Kayanja, Butare, Bihanga, Nyakitoko and Karungu | () | | (1400)From Kayanja, Butare, Bihanga, Nyakitoko and Karungu,From Kayanja, Butare, | () |
| No. of students sitting O level | (1600) From Kayanja, Butare, Bihanga, Nyakitoko and Karungu,From Kayanja, Butare, Bihanga, Nyakitoko and Karungu | () | | ()From Kayanja, Butare, Bihanga, Nyakitoko and Karungu,From | () |
| Non Standard Outputs: | NA | | | | |
| 263367 Sector Conditional Grant (Non-Wage) | 330,483 | 336,666 | 102 % | | 226,505 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 330,483 | 336,666 | 102 % | | 226,505 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 330,483 | 336,666 | 102 % | | 226,505 |
| Reasons for over/under performance: | | | | | |
| Capital Purchases | | | | | |
| Output : 078280 Secondary School Construction and Rehabilitation | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Construction of a seed school at st Anthony Kyankanda | | | | |
| 281504 Monitoring, Supervision & Appraisal of capital works | 52,368 | 43,407 | 83 % | | 999 |

Vote:610 Buhweju District

Quarter4

| | | | | |
|--|--|--|-------|--|
| 312101 Non-Residential Buildings | 994,959 | 1,192,421 | 120 % | 1,155,475 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 1,047,328 | 1,235,829 | 118 % | 1,156,474 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 1,047,328 | 1,235,829 | 118 % | 1,156,474 |
| Reasons for over/under performance: | | | | |
| Output : 078281 Administration block rehabilitation | | | | |
| N/A | | | | |
| N/A | | | | |
| N/A | | | | |
| Reasons for over/under performance: | | | | |
| Programme : 0784 Education & Sports Management and Inspection | | | | |
| Higher LG Services | | | | |
| Output : 078401 Monitoring and Supervision of Primary and Secondary Education | | | | |
| N/A | | | | |
| Non Standard Outputs: | Site meetings carried out Monitoring of schools projects done inspection of schools done | Monitoring and Supervision of Primary and Secondary schools done | | Monitoring and Supervision of Primary and Secondary schools done |
| 227001 Travel inland | 35,968 | 74,299 | 207 % | 62,349 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 35,968 | 74,299 | 207 % | 62,349 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 35,968 | 74,299 | 207 % | 62,349 |
| Reasons for over/under performance: 100% performance observed | | | | |
| Output : 078402 Monitoring and Supervision Secondary Education | | | | |
| N/A | | | | |
| N/A | | | | |
| N/A | | | | |
| Reasons for over/under performance: | | | | |
| Output : 078403 Sports Development services | | | | |
| N/A | | | | |
| Non Standard Outputs: | District athletics /sports held Games held National games facilitated | Limited activities in sports were carried out in music and sports. | | Limited activities in sports were carried out in music and sports. |
| 222001 Telecommunications | 2,000 | 1,333 | 67 % | 0 |

Vote:610 Buhweju District**Quarter4**

| | | | | |
|--|--------|---------|--------|--------|
| 227001 Travel inland | 8,000 | 5,985 | 75 % | 3,319 |
| 227004 Fuel, Lubricants and Oils | 5,000 | 3,326 | 67 % | 1,660 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 15,000 | 10,644 | 71 % | 4,979 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 15,000 | 10,644 | 71 % | 4,979 |
| Reasons for over/under performance: Covid-19 pandemic affected performance | | | | |
| Output : 078405 Education Management Services | | | | |
| N/A | | | | |
| Non Standard Outputs: | | | | |
| Fuel for monitoring purchased Adverts made Workshops and seminars attended Training schools Management committees and Headteachers done Venues for meetings hired Newspapers purchased Computers repaired Office welfare ensured Stationary purchased Office equipment bought Cleaning and sanitation materials purchased travel in-land expenses made travel abroad expenses met Vechile maintence met | | | | |
| 211101 General Staff Salaries | 73,650 | 936,784 | 1272 % | 13,298 |
| 221002 Workshops and Seminars | 2,000 | 667 | 33 % | 0 |
| 221003 Staff Training | 2,000 | 1,213 | 61 % | 0 |
| 221005 Hire of Venue (chairs, projector, etc) | 1,000 | 911 | 91 % | 0 |
| 221007 Books, Periodicals & Newspapers | 520 | 346 | 67 % | 0 |
| 221008 Computer supplies and Information Technology (IT) | 1,000 | 649 | 65 % | 0 |
| 221009 Welfare and Entertainment | 1,500 | 500 | 33 % | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 4,000 | 2,666 | 67 % | 0 |
| 221012 Small Office Equipment | 500 | 480 | 96 % | 0 |
| 224004 Cleaning and Sanitation | 1,517 | 505 | 33 % | 0 |
| 227001 Travel inland | 23,000 | 27,210 | 118 % | 0 |
| 227002 Travel abroad | 5,000 | 2,613 | 52 % | 0 |

Vote:610 Buhweju District

Quarter4

| | | | | |
|---|--|-----------|--------|-----------|
| 227004 Fuel, Lubricants and Oils | 28,000 | 17,807 | 64 % | 0 |
| 228002 Maintenance - Vehicles | 8,000 | 2,630 | 33 % | 0 |
| Wage Rect: | 73,650 | 936,784 | 1272 % | 13,298 |
| Non Wage Rect: | 78,037 | 58,197 | 75 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 151,687 | 994,981 | 656 % | 13,298 |
| Reasons for over/under performance: | | | | |
| Capital Purchases | | | | |
| Output : 078472 Administrative Capital | | | | |
| N/A | | | | |
| Non Standard Outputs: | Purchase of a pickup double cabin for the department | | | |
| 312201 Transport Equipment | 183,087 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 183,087 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 183,087 | 0 | 0 % | 0 |
| Reasons for over/under performance: | | | | |
| Programme : 0785 Special Needs Education | | | | |
| Higher LG Services | | | | |
| Output : 078501 Special Needs Education Services | | | | |
| No. of SNE facilities operational | (3) Butare Kayanja and Bitsya Primary schools | () | () | () |
| No. of children accessing SNE facilities | (50) At Butare Primary schools | () | () | () |
| Non Standard Outputs: | NA | | | |
| 221002 Workshops and Seminars | 980 | 969 | 99 % | 317 |
| 221011 Printing, Stationery, Photocopying and Binding | 320 | 315 | 99 % | 105 |
| 222001 Telecommunications | 700 | 466 | 67 % | 0 |
| 227004 Fuel, Lubricants and Oils | 2,000 | 1,323 | 66 % | 657 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 4,000 | 3,073 | 77 % | 1,079 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 4,000 | 3,073 | 77 % | 1,079 |
| Reasons for over/under performance: | | | | |
| Total For Education : Wage Rect: | 4,409,505 | 5,367,864 | 122 % | 1,995,804 |

Vote:610 Buhweju District**Quarter4**

| | | | | |
|----------------------------|-----------|-----------|---------|-----------|
| <i>Non-Wage Recurrent:</i> | 797,412 | 833,862 | 105 % | 534,587 |
| <i>GoU Dev:</i> | 1,263,414 | 1,292,087 | 102 % | 1,161,604 |
| <i>Donor Dev:</i> | 0 | 0 | 0 % | 0 |
| <i>Grand Total:</i> | 6,470,331 | 7,493,813 | 115.8 % | 3,691,995 |

Vote:610 Buhweju District

Quarter4

Workplan : 7a Roads and Engineering

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|---|---|---------------|---------------------------------|--------------------------------------|
| Programme : 0481 District, Urban and Community Access Roads | | | | | |
| Higher LG Services | | | | | |
| Output : 048104 Community Access Roads maintenance | | | | | |
| N/A | | | | | |
| N/A | | | | | |
| N/A | | | | | |
| Reasons for over/under performance: | | | | | |
| Output : 048105 District Road equipment and machinery repaired | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Maintenance of district road unit | District road unit was partially repaired | | | One vehicle was repaired |
| 227001 Travel inland | 2,000 | 196,908 | 9845 % | | 195,341 |
| 228003 Maintenance – Machinery, Equipment & Furniture | 13,000 | 3,000 | 23 % | | 0 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 15,000 | 199,908 | 1333 % | | 195,341 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 15,000 | 199,908 | 1333 % | | 195,341 |
| Reasons for over/under performance: Buhweju district did not received funds for forth quarter 2019/2020 | | | | | |
| Output : 048108 Operation of District Roads Office | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Payment of salaries Corrabration with other stake holders | All workers were paid salary in the whole financial year. | | | payment of salary to all workers. |
| 211101 General Staff Salaries | 54,817 | 95,282 | 174 % | | 54,817 |
| 211103 Allowances (Incl. Casuals, Temporary) | 5,487 | 1,357 | 25 % | | 1,357 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,620 | 450 | 28 % | | 150 |
| 221012 Small Office Equipment | 400 | 121 | 30 % | | 121 |
| 222001 Telecommunications | 400 | 575 | 144 % | | 425 |
| 227001 Travel inland | 12,846 | 11,983 | 93 % | | 4,172 |
| Wage Rect: | 54,817 | 95,282 | 174 % | | 54,817 |
| Non Wage Rect: | 17,753 | 14,486 | 82 % | | 6,225 |
| Gou Dev: | 3,000 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 75,570 | 109,767 | 145 % | | 61,042 |

Vote:610 Buhweju District

Quarter4

Workplan : 7a Roads and Engineering

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|--|--|---------------|---------------------------------|---|
| Reasons for over/under performance: Funds for maintaining district compound were not enough | | | | | |
| Output : 048109 Promotion of Community Based Management in Road Maintenance | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | District road committees meetings and works committee | District roads committee meeting were held. | | | Facilitation of district roads committee |
| 221001 Advertising and Public Relations | 300 | 4,260 | 1420 % | | 0 |
| 227001 Travel inland | 5,740 | 5,235 | 91 % | | 2,037 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 6,040 | 9,495 | 157 % | | 2,037 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 6,040 | 9,495 | 157 % | | 2,037 |
| Reasons for over/under performance: Meeting for forth quarter were not held due to lack of release and COVID -19 | | | | | |
| Lower Local Services | | | | | |
| Output : 048151 Community Access Road Maintenance (LLS) | | | | | |
| No of bottle necks removed from CARs | (35) Grading and shaping of 35 Km in Burere, Nyakishana, Engaju, Bihanga, Rwengwe, Karungu and Bitsya sub counties | (35) Grading and shaping of 35 Km in Burere, Nyakishana, Engaju, Bihanga, Rwengwe, Karungu and Bitsya sub counties | () | | (35)Grading and shaping of 35 Km in Burere, Nyakishana, Engaju, Bihanga, Rwengwe, Karungu and Bitsya sub counties |
| Non Standard Outputs: | | All planned roads were graded and shaped | | | Grading and shaping of community access road |
| 263367 Sector Conditional Grant (Non-Wage) | 60,329 | 75,411 | 125 % | | 0 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 60,329 | 75,411 | 125 % | | 0 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 60,329 | 75,411 | 125 % | | 0 |
| Reasons for over/under performance: Funds for maintaining community access roads has minimal impact on road maintenance due to topography of Buhweju district | | | | | |
| Output : 048156 Urban unpaved roads Maintenance (LLS) | | | | | |
| Length in Km of Urban unpaved roads routinely maintained | (57) Grading and shaping of 32 Km of urban road | () 25 Km were graded and shaped | () | | ()Roads were not maintained due lack of funds |
| Length in Km of Urban unpaved roads periodically maintained | (12) Periodic maintenance of 10 Km | () 0 | () | | ()0 |
| Non Standard Outputs: | | 25 Km were graded and shaped | | | 0 |

Vote:610 Buhweju District

Quarter4

| | | | | |
|---|---|----------------|---------------|----------------|
| 263370 Sector Development Grant | 167,166 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 167,166 | 0 | 0 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 167,166 | 0 | 0 % | 0 |
| Reasons for over/under performance: Due lack of release for forth quarter 2019/2020 , 7 Km were not worked on | | | | |
| Output : 048158 District Roads Maintainence (URF) | | | | |
| Length in Km of District roads routinely maintained | (240) Maintenance of 240 Km in seven sub counties | () | () | () |
| Length in Km of District roads periodically maintained | (24) Nyakishana - Kiisa - Bihanga 12 Km and Nyabugando - Kankara - Kyenjojera 12 Km | () | () | () |
| No. of bridges maintained | (9) Maintenance and inspection | () | () | () |
| Non Standard Outputs: | | | | |
| 263367 Sector Conditional Grant (Non-Wage) | 230,542 | 30,020 | 13 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 230,542 | 30,020 | 13 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 230,542 | 30,020 | 13 % | 0 |
| Reasons for over/under performance: Roads were not graded and shaped due to lack of release for forth quarter | | | | |
| <i>Total For Roads and Engineering : Wage Rect:</i> | <i>54,817</i> | <i>95,282</i> | <i>174 %</i> | <i>54,817</i> |
| <i>Non-Wage Reccurent:</i> | <i>496,830</i> | <i>363,346</i> | <i>73 %</i> | <i>204,101</i> |
| <i>GoU Dev:</i> | <i>3,000</i> | <i>0</i> | <i>0 %</i> | <i>0</i> |
| <i>Donor Dev:</i> | <i>0</i> | <i>0</i> | <i>0 %</i> | <i>0</i> |
| <i>Grand Total:</i> | <i>554,647</i> | <i>458,627</i> | <i>82.7 %</i> | <i>258,918</i> |

Vote:610 Buhweju District

Quarter4

Workplan : 7b Water

| Outputs and Performance Indicators <i>(Ushs Thousands)</i> | Annual Planned Outputs | Cumulative Output Performance | % Peformance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|--|--|--------------|---------------------------------|--|
| Programme : 0981 Rural Water Supply and Sanitation | | | | | |
| Higher LG Services | | | | | |
| Output : 098101 Operation of the District Water Office | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | BOQs for all sector capital projects prepared, quarterly reports prepared and submitted to line ministries, consultations with water directorate and TSU Mbarara carried out, Office equipment and stationery procured, Communication with different stakeholders done effectively, Salary paid,bank charges paid for 12 months and for all bank transactions. | urchase of office stationary, preparation and submission of progress report to the Ministry of Water and Environment | | | urchase of office stationary, preparation and submission of progress report to the Ministry of Water and Environment |
| 211101 General Staff Salaries | 15,075 | 15,062 | 100 % | | 3,755 |
| 221011 Printing, Stationery, Photocopying and Binding | 500 | 250 | 50 % | | 0 |
| 221012 Small Office Equipment | 400 | 0 | 0 % | | 0 |
| 222001 Telecommunications | 1,200 | 592 | 49 % | | 0 |
| 227001 Travel inland | 4,500 | 1,591 | 35 % | | 0 |
| 227004 Fuel, Lubricants and Oils | 4,353 | 2,176 | 50 % | | 0 |
| Wage Rect: | 15,075 | 15,062 | 100 % | | 3,755 |
| Non Wage Rect: | 10,953 | 4,609 | 42 % | | 0 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 26,028 | 19,670 | 76 % | | 3,755 |
| Reasons for over/under performance: | Lack of transport for effectively execution of water and sanitation activities | | | | |
| Output : 098102 Supervision, monitoring and coordination | | | | | |
| No. of supervision visits during and after construction | (102) Supervision done for at least four times for every construction site | () Inspection and monitoring of projects have been done | () | | ()Inspection and monitoring of projects have been done |

Vote:610 Buhweju District

Quarter4

| | | | | |
|--|--|--|------|---|
| No. of water points tested for quality | (24) 2 in Rwengwe S/C , 2 in Burere. 2 in Bihanga , 3 in Bitsya 3 in Kyahenda, 3 in Karungu, 4 in Nyakishana, 3 and 2 in Rubengye | (24) All the 24 point water sources of Kabungu, Akayaba, Kamagaba,Kitega 1, Kyenjogyera 1, Mpaga, Kamuhinga,Maizi, Marinde,Burere,Nya kitaraka,Kayonza B, St victor,Kiramira, Kiisa, Kanoni, Kyesika 1 and 2, Kajumbura, Nyamashaju, Kibarya, Nyamihira and Rukondo have been tested for quality | () | (24)All the 24 point water sources of Kabungu, Akayaba, Kamagaba,Kitega 1, Kyenjogyera 1, Mpaga, Kamuhinga,Maizi, Marinde,Burere,Nya kitaraka,Kayonza B, St victor,Kiramira, Kiisa, Kanoni, Kyesika 1 and 2, Kajumbura, Nyamashaju, Kibarya, Nyamihira and Rukondo have been tested for quality |
| No. of District Water Supply and Sanitation Coordination Meetings | (4) 1 WSSC meeting held at District headquarters per qtr | (0) 1 DWSSCC has not been meeting held at the headquarters | () | (0)1 DWSSCC has not been meeting held at the headquarters |
| No. of Mandatory Public notices displayed with financial information (release and expenditure) | (4) Displayed Every quarter at the district Headquarters notice board and sector Notice board | (1) Financial information displayed at the district headquarter notice board | () | (1)Financial information displayed at the district headquarter notice board |
| No. of sources tested for water quality | (24) 2 in Rwengwe S/C , 2 in Burere. 2 in Bihanga , 3 in Bitsya 3 in Kyahenda, 3 in Karungu, 4 in Nyakishana, 3 and 2 in Rubengye | () | () | () |
| Non Standard Outputs: | Testing of water sources, regular data collection on water sources and updating the sector data bank.Verification of water sources, inspection of water sources before and after construction, supervision and monitoring of water sources, Launching and commissioning of projects. | Regular date collection for all water sources have been done in the district | | Regular date collection for all water sources have been done in the district |
| 227001 Travel inland | 4,000 | 2,750 | 69 % | 0 |
| 227004 Fuel, Lubricants and Oils | 4,236 | 1,765 | 42 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 8,236 | 4,515 | 55 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 8,236 | 4,515 | 55 % | 0 |
| Reasons for over/under performance: | 1. Lack of sector vehicle 2. Covid -19 has affected some sector activities | | | |
| Output : 098103 Support for O&M of district water and sanitation | | | | |
| N/A | | | | |

Vote:610 Buhweju District

Quarter4

| | | | | |
|---|---|---|--------|--|
| Non Standard Outputs: | Post construction supervision to water and sanitation committees. Inspection after construction of water sources. | Post construction supervision to water and sanitation committees has been done | | Post construction supervision to water and sanitation committees has been done |
| 227001 Travel inland | 1,500 | 18,205 | 1214 % | 18,205 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 1,500 | 18,205 | 1214 % | 18,205 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 1,500 | 18,205 | 1214 % | 18,205 |
| Reasons for over/under performance: | Lack of transport for the sub sector | | | |
| Output : 098104 Promotion of Community Based Management | | | | |
| No. of water and Sanitation promotional events undertaken | (09) 1 event in all 09 Lower local Governments | () Sanitation and hygiene have been carried out in nine villages in every sub county in the District | () | ()Sanitation and hygiene have been carried out in nine villages in every sub county in the District |
| No. of water user committees formed. | (24) Water user committees will be formed for all to protected water sources | () | () | () |
| No. of Water User Committee members trained | (24) Water User committees sensitized and trained on sanitation and hygiene improvement and their roles and responsibilities | () | () | () |
| No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices | (13) 1 district advocacy meeting held at district headquarters, 8 sub county advocacies at Burere, Nyakishana, Engaju, Bihanga, Rwengwe, Bitysa,Kajani-Kashenyi TC and Karungu and 4 inter sub county Review meetings | (0) 1 Intersub county meeting has not been held | () | (0)1 Intersub county meeting has not been held |
| Non Standard Outputs: | Holding district advocacy meeting, inter-sub county review meetings, sub county advocacy meetings Holding district advocacy meeting, inter-sub county review meetings, sub county advocacy meetings | | | |
| 227001 Travel inland | 6,000 | 1,351 | 23 % | 0 |

Vote:610 Buhweju District

Quarter4

| | | | | |
|---|--------|-------|-------|---|
| 227004 Fuel, Lubricants and Oils | 5,431 | 2,056 | 38 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 11,431 | 3,408 | 30 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 11,431 | 3,408 | 30 % | 0 |
| Reasons for over/under performance: 1. Lack of transport facility for the sector 2. Covid - 19 has affected some water activities | | | | |
| Output : 098105 Promotion of Sanitation and Hygiene | | | | |
| N/A | | | | |
| Non Standard Outputs: Situation analysis carried out on all water sources protected, ie Base line survey carried out in all sources developed | | | | |
| 227001 Travel inland | 400 | 917 | 229 % | 0 |
| 227004 Fuel, Lubricants and Oils | 600 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 1,000 | 917 | 92 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 1,000 | 917 | 92 % | 0 |
| Reasons for over/under performance: Lack of transport facilities for the sector | | | | |
| Capital Purchases | | | | |
| Output : 098172 Administrative Capital | | | | |
| N/A | | | | |
| Non Standard Outputs: Rehabilitated 12 springs, 1 spring tank and 3 shallow wells at Kabunga, Maizi, Kyesika 1 and 2, St victor, Kanoni, Nyam ashaju, Kiramira cope, rukondo. Kiisa, Ryabihongo, Rugongo and Kyemengo Verified all springs constructed, springs and spring tank rehabilitated, shallow wells rehabilitated, piped water constructed and extended, New water sources tested, Launched and commissioned | | | | |
| Rehabilitation of shallow wells and rehabilitation of springs | | | | |
| 281502 Feasibility Studies for Capital Works | 14,606 | 7,108 | 49 % | 0 |

Vote:610 Buhweju District

Quarter4

| | | | | |
|---|--------|---------|-------|---------|
| 281504 Monitoring, Supervision & Appraisal of capital works | 8,000 | 1,697 | 21 % | 0 |
| 312104 Other Structures | 36,100 | 278,519 | 772 % | 254,297 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 58,706 | 287,323 | 489 % | 254,297 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 58,706 | 287,323 | 489 % | 254,297 |

Reasons for over/under performance: Lack of transport facilities for the sector

Output : 098175 Non Standard Service Delivery Capital

N/A

| | | | | |
|---|--|--|--|---|
| Non Standard Outputs: | Rain water harvesting tanks at Kyahenda CC, Nyakakiri P/S, Rwanyamabare T/C, Matsyoro CC and Nyakashaka CC constructed, Paid retention projects constructed 2018/19 and CLTS in 2 Sub counties in the district | Follow up on sanitation and hygiene in the parishes of Rukondo, Rushayo in Nyakishana Sub county, Bwoga and Kyeyare in Rwengwe Sub county. | Follow up on sanitation and hygiene in the parishes of Rukondo, Rushayo in Nyakishana Sub county, Bwoga and Kyeyare in Rwengwe Sub county. | |
| 281502 Feasibility Studies for Capital Works | 19,802 | 15,668 | 79 % | 0 |
| 281503 Engineering and Design Studies & Plans for capital works | 31,650 | 22,088 | 70 % | 0 |
| 312104 Other Structures | 28,500 | 28,500 | 100 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 79,952 | 66,256 | 83 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 79,952 | 66,256 | 83 % | 0 |

Reasons for over/under performance: Lack of transport facilities for the sector which affects the effective implementation of activities

Output : 098181 Spring protection

| | | | | | |
|---|---|---|------|---|--|
| No. of springs protected | (13) Springs constructed at Akayaba, Kamagaba, Kitega 1, Mpaga, Kamuhinga, Marinde, Burere-Tea Factory, Nyakitaraka, Kayonza B, Kajumbura, Kibarya Nyamihira and Kyenjogera 1 | () Kitega 1, Kyejogera 1, Mpanga, Kayonza B, Kibarya, Burere, Nyamihira, Kamagaba, Nyakitaraka, Kajumbura 1, Marinde, Kamuhinga and Akayaba | () | () Kitega 1, Kyejogera 1, Mpanga, Kayonza B, Kibarya, Burere, Nyamihira, Kamagaba, Nyakitaraka, Kajumbura 1, Marinde, Kamuhinga and Akayaba | |
| Non Standard Outputs: | | | | | |
| 281504 Monitoring, Supervision & Appraisal of capital works | 2,321 | 1,160 | 50 % | 1,160 | |

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| | | | | |
|--|---|---|----------------|--|
| 312104 Other Structures | 44,090 | 43,942 | 100 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 46,410 | 45,102 | 97 % | 1,160 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 46,410 | 45,102 | 97 % | 1,160 |
| Reasons for over/under performance: Lack of transport facilities for the sub sector | | | | |
| Output : 098184 Construction of piped water supply system | | | | |
| No. of piped water supply systems constructed (GFS, borehole pumped, surface water) | (1) Constructed Rutehe 11 GFS in Engaju Sub County | (1) Constructed Rutehe 11 and extension of Rutehe 1 GFS in Engaju Sub County and Bihanga sub county | () | (1)Constructed Rutehe 11 and extension of Rutehe 1 GFS in Engaju Sub County and Bihanga sub county |
| Non Standard Outputs: | Extended Rutehe 1 GFS in Bihanga Sub County to Kengyeya Areas | | | |
| 281503 Engineering and Design Studies & Plans for capital works | 5,274 | 1,275 | 24 % | 0 |
| 281504 Monitoring, Supervision & Appraisal of capital works | 4,000 | 2,129 | 53 % | 0 |
| 312104 Other Structures | 223,232 | 11,552 | 5 % | 1,274 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 232,506 | 14,956 | 6 % | 1,274 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 232,506 | 14,956 | 6 % | 1,274 |
| Reasons for over/under performance: Lack of transport for the sub sector for effective implementation of water and sanitation activities | | | | |
| <i>Total For Water : Wage Rect:</i> | <i>15,075</i> | <i>15,062</i> | <i>100 %</i> | <i>3,755</i> |
| <i>Non-Wage Reccurent:</i> | <i>33,120</i> | <i>31,653</i> | <i>96 %</i> | <i>18,205</i> |
| <i>GoU Dev:</i> | <i>417,574</i> | <i>431,256</i> | <i>103 %</i> | <i>274,350</i> |
| <i>Donor Dev:</i> | <i>0</i> | <i>0</i> | <i>0 %</i> | <i>0</i> |
| <i>Grand Total:</i> | <i>465,770</i> | <i>477,971</i> | <i>102.6 %</i> | <i>296,309</i> |

Vote:610 Buhweju District

Quarter4

Workplan : 8 Natural Resources

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|--|--|---------------|---------------------------------|--|
| Programme : 0983 Natural Resources Management | | | | | |
| Higher LG Services | | | | | |
| Output : 098301 Districts Wetland Planning , Regulation and Promotion | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Sector Reports prepared and submitted to the Ministry every quarter. Salaries paid to staff every month Sector plans and budgets prepared Meeting attended | staff salaries paid and preparation of workplan and budget | | | staff salaries paid and preparation of workplan and budget |
| 211101 General Staff Salaries | 72,772 | 54,579 | 75 % | | 0 |
| Wage Rect: | 72,772 | 54,579 | 75 % | | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | | 0 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 72,772 | 54,579 | 75 % | | 0 |
| Reasons for over/under performance: | | | | | |
| Output : 098303 Tree Planting and Afforestation | | | | | |
| Area (Ha) of trees established (planted and surviving) | () Trees planted in Sub county land and on District Hqtrs Land and distribution of tree seedling to farmers | () | | () | () |
| Number of people (Men and Women) participating in tree planting days | () Community involved in tree planting in the LLG | () | | () | () |
| Non Standard Outputs: | | | | | |
| N/A | | | | | |
| Reasons for over/under performance: | | | | | |
| Output : 098305 Forestry Regulation and Inspection | | | | | |
| No. of monitoring and compliance surveys/inspections undertaken | () monitoring and inspections on both natural and private forests done in all sub county | () | | () | () |
| Non Standard Outputs: | | | | | |
| N/A | | | | | |
| Reasons for over/under performance: | | | | | |
| Output : 098306 Community Training in Wetland management | | | | | |

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Quarter4

| | | | | |
|--|--|---|------|---|
| No. of Water Shed Management Committees formulated | () wetland inspection and community sensitization meetings carried out in all sub counties | () wetland inspection conducted and identified wetland degraders served with improvement notice | () | ()wetland inspection conducted and identified wetland degraders served with improvement notices |
| Non Standard Outputs: | | | | |
| 227001 Travel inland | 3,000 | 1,500 | 50 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 3,000 | 1,500 | 50 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 3,000 | 1,500 | 50 % | 0 |

Reasons for over/under performance:

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

| | | | | |
|--|---|--|-----|---|
| No. of new land disputes settled within FY | () surveying of one piece of land at the district head quarters consultation visits and submission of reports | () site location for two sites at the district head quarter was made | () | ()site location for two sites at the district head quarter was made |
| Non Standard Outputs: | | | | |
| 223001 Property Expenses | 7,467 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 7,467 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 7,467 | 0 | 0 % | 0 |

Reasons for over/under performance:

Output : 098311 Infrastruture Planning

| | | | | |
|-----------------------|--|---|------|---|
| N/A | | | | |
| Non Standard Outputs: | facilitating physical planning committee and regulation infrastructure development | inspection of infrastructure in the upcoming town councils done | | inspection of infrastructure in the upcoming town councils done |
| 227001 Travel inland | 616 | 201 | 33 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 616 | 201 | 33 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 616 | 201 | 33 % | 0 |

Reasons for over/under performance:

Capital Purchases**Output : 098375 Non Standard Service Delivery Capital**

| | | | | |
|-----|--|--|--|--|
| N/A | | | | |
| N/A | | | | |

Vote:610 Buhweju District

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N/A

N/A

Reasons for over/under performance:

| | | | | |
|---|--------|--------|--------|--------|
| <i>Total For Natural Resources : Wage Rect:</i> | 72,772 | 72,772 | 100 % | 18,193 |
| <i>Non-Wage Reccurent:</i> | 3,616 | 2,651 | 73 % | 100 |
| <i>GoU Dev:</i> | 7,467 | 2,680 | 36 % | 0 |
| <i>Donor Dev:</i> | 0 | 0 | 0 % | 0 |
| <i>Grand Total:</i> | 83,855 | 78,103 | 93.1 % | 18,293 |

Vote:610 Buhweju District

Quarter4

Workplan : 9 Community Based Services

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|---|-------------------------------------|---------------|---------------------------------|------------------------------------|
| Programme : 1081 Community Mobilisation and Empowerment | | | | | |
| Higher LG Services | | | | | |
| Output : 108102 Support to Women, Youth and PWDs | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | PWDs council meetings held,international PWDS celebrated,PWDS c/person facilitated to run the routine work and attend functions both locally and nationally | | | | |
| 227001 Travel inland | 1,500 | 4,267 | 284 % | | 1,144 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 1,500 | 4,267 | 284 % | | 1,144 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 1,500 | 4,267 | 284 % | | 1,144 |
| Reasons for over/under performance: | | | | | |
| Output : 108104 Facilitation of Community Development Workers | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Community Development Officers facilitated to attend day today activities in their respective sub counties and other lower local governments | | | | |
| 227001 Travel inland | 2,000 | 871 | 44 % | | 871 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 2,000 | 871 | 44 % | | 871 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 2,000 | 871 | 44 % | | 871 |
| Reasons for over/under performance: | | | | | |
| Output : 108105 Adult Learning | | | | | |
| No. FAL Learners Trained | (805) In all LLGs of Buhweju District () () | | | | |

Vote:610 Buhweju District

Quarter4

| | | | | | |
|--|---------------------|--|-------|-------|-------|
| Non Standard Outputs: | | FAL report submitted to the MGLSD,FAL instructors facilitated,quarterly review meetings with CDOS held,FAL materials procured | | | |
| 227001 | Travel inland | 4,057 | 3,808 | 94 % | 316 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 4,057 | 3,808 | 94 % | 316 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 4,057 | 3,808 | 94 % | 316 |
| Reasons for over/under performance: | | | | | |
| Output : 108106 Support to Public Libraries | | | | | |
| N/A | | | | | |
| N/A | | | | | |
| N/A | | | | | |
| Reasons for over/under performance: | | | | | |
| Output : 108107 Gender Mainstreaming | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | | District Technical Planning Committee members ,District Executive members and Lower Local Government staff trained in gender mainstreaming in their work plans and budgets | | | |
| 227001 | Travel inland | 1,267 | 1,968 | 155 % | 1,020 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 1,267 | 1,968 | 155 % | 1,020 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 1,267 | 1,968 | 155 % | 1,020 |
| Reasons for over/under performance: | | | | | |
| Output : 108108 Children and Youth Services | | | | | |
| No. of children cases (Juveniles) handled and settled | | () 7 Child cases handled, referred and settled 1 each Qtr, | () | () | () |

Vote:610 Buhweju District

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| | | | | |
|--|---|-------|------|-----|
| Non Standard Outputs: | Attending to probation and social welfare cases, Tracing and resettlement of children, Follow up of probation and social welfare cases, Diagnosing, counseling and referral of child related issues to different services providers | | | |
| 227001 Travel inland | 3,000 | 2,425 | 81 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 3,000 | 2,425 | 81 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 3,000 | 2,425 | 81 % | 0 |
| Reasons for over/under performance: | | | | |
| Output : 108109 Support to Youth Councils | | | | |
| No. of Youth councils supported | (2) Two District youth councils supported at district level | () | () | () |
| Non Standard Outputs: | International youth day celebrated, Youth chairperson facilitated to run day today activities especially monitoring YLP projects | | | |
| 227001 Travel inland | 1,850 | 1,462 | 79 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 1,850 | 1,462 | 79 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 1,850 | 1,462 | 79 % | 0 |
| Reasons for over/under performance: | | | | |
| Output : 108110 Support to Disabled and the Elderly | | | | |
| N/A | | | | |
| Non Standard Outputs: | PWDs and elderly IGAs supported; elderly council meetings held | | | |
| 224006 Agricultural Supplies | 4,000 | 1,941 | 49 % | 0 |

Vote:610 Buhweju District

Quarter4

| | | | | |
|----------------------------------|-------|--------|-------|-------|
| 227001 Travel inland | 4,097 | 7,846 | 191 % | 5,228 |
| 227004 Fuel, Lubricants and Oils | 1,148 | 2,594 | 226 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 9,245 | 12,381 | 134 % | 5,228 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 9,245 | 12,381 | 134 % | 5,228 |

Reasons for over/under performance:

Output : 108114 Representation on Women's Councils

No. of women councils supported (2) District women council at District headquarters with one sitting each per quarter () ()

Non Standard Outputs: Women groups sensitized on sustainable IGAs District women chairperson facilitated, Women groups sensitized on sustainable

| | | | | |
|----------------------|-------|-----|------|---|
| 227001 Travel inland | 1,850 | 925 | 50 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 1,850 | 925 | 50 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 1,850 | 925 | 50 % | 0 |

Reasons for over/under performance:

Output : 108117 Operation of the Community Based Services Department

N/A

Non Standard Outputs: Staff salaries paid, Reports and accountabilities submitted, National and regional meetings attended, Office stationary purchased, Bank charges paid, CDOs supervised, YLP AND UWEP groups appraised, monitored and supervised

| | | | | |
|----------------------------------|--------|--------|-------|--------|
| 211101 General Staff Salaries | 75,565 | 75,565 | 100 % | 37,782 |
| 221009 Welfare and Entertainment | 720 | 217 | 30 % | 72 |

Vote:610 Buhweju District

Quarter4

| | | | | |
|--|----------------|----------------|----------------|---------------|
| 227001 Travel inland | 6,574 | 3,885 | 59 % | 0 |
| Wage Rect: | 75,565 | 75,565 | 100 % | 37,782 |
| Non Wage Rect: | 5,294 | 2,769 | 52 % | 72 |
| Gou Dev: | 2,000 | 1,333 | 67 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 82,859 | 79,667 | 96 % | 37,854 |
| Reasons for over/under performance: | | | | |
| Capital Purchases | | | | |
| Output : 108172 Administrative Capital | | | | |
| N/A | | | | |
| N/A | | | | |
| N/A | | | | |
| Reasons for over/under performance: | | | | |
| <i>Total For Community Based Services : Wage Rect:</i> | <i>75,565</i> | <i>94,456</i> | <i>125 %</i> | <i>37,782</i> |
| <i>Non-Wage Reccurent:</i> | <i>30,063</i> | <i>33,373</i> | <i>111 %</i> | <i>11,148</i> |
| <i>GoU Dev:</i> | <i>2,000</i> | <i>2,000</i> | <i>100 %</i> | <i>0</i> |
| <i>Donor Dev:</i> | <i>0</i> | <i>0</i> | <i>0 %</i> | <i>0</i> |
| <i>Grand Total:</i> | <i>107,628</i> | <i>129,829</i> | <i>120.6 %</i> | <i>48,931</i> |

Vote:610 Buhweju District

Quarter4

Workplan : 10 Planning

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|--|---|---------------|---------------------------------|---|
| Programme : 1383 Local Government Planning Services | | | | | |
| Higher LG Services | | | | | |
| Output : 138301 Management of the District Planning Office | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Staff paid salary for 12 months, Reports prepared and submitted to Kampala. meetings attended outside the District | Draft and Approved, PC,Budget estimates, AWP prepared and submitted, TPC meetings coordinated | | | Approved, PC,Budget estimates, AWP prepared and submitted, TPC meetings coordinated |
| 211101 General Staff Salaries | 12,292 | 12,292 | 100 % | | 3,073 |
| 221008 Computer supplies and Information Technology (IT) | 400 | 0 | 0 % | | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 800 | 0 | 0 % | | 0 |
| 227001 Travel inland | 13,100 | 13,327 | 102 % | | 3,269 |
| 282103 Scholarships and related costs | 2,483 | 328 | 13 % | | 0 |
| Wage Rect: | 12,292 | 12,292 | 100 % | | 3,073 |
| Non Wage Rect: | 14,300 | 13,327 | 93 % | | 3,269 |
| Gou Dev: | 2,483 | 328 | 13 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 29,075 | 25,947 | 89 % | | 6,342 |
| Reasons for over/under performance: Limited funds and lack of adequate sector transport | | | | | |
| Output : 138307 Management Information Systems | | | | | |
| N/A | | | | | |
| N/A | | | | | |
| N/A | | | | | |
| Reasons for over/under performance: | | | | | |
| Output : 138308 Operational Planning | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Annual workplans and budgets prepared and submitted | TPC meetings coordinated, collection of data done, BFP, Draft & approved PC and Q3 reports prepared and submitted | | | TPC meetings coordinated, collection of data done, BFP, Draft & approved PC and Q3 reports prepared and submitted |
| | Staff trained in preparation of reports off the PBS | | | | |
| | Midterm review of DDP | | | | |
| 221008 Computer supplies and Information Technology (IT) | 1,917 | 455 | 24 % | | 0 |

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| | | | | |
|--|----------------------------------|----------|--------|----------|
| 221011 Printing, Stationery, Photocopying and Binding | 800 | 613 | 77 % | 0 |
| 222001 Telecommunications | 783 | 661 | 84 % | 0 |
| 227001 Travel inland | 5,418 | 1,492 | 28 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 3,418 | 1,192 | 35 % | 0 |
| Gou Dev: | 5,500 | 2,029 | 37 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 8,918 | 3,221 | 36 % | 0 |
| Reasons for over/under performance: inadequate staffing, Limited funds and lack of adequate sector transport | | | | |
| Output : 138309 Monitoring and Evaluation of Sector plans | | | | |
| N/A | | | | |
| Non Standard Outputs: | Project implementation monitored | not done | | Not done |
| 227001 Travel inland | 2,500 | 833 | 33 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 2,500 | 833 | 33 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 2,500 | 833 | 33 % | 0 |
| Reasons for over/under performance: inadequate staffing, Limited funds and lack of adequate sector transport | | | | |
| Total For Planning : Wage Rect: | 12,292 | 12,292 | 100 % | 3,073 |
| Non-Wage Reccurent: | 17,718 | 14,994 | 85 % | 3,744 |
| GoU Dev: | 10,483 | 3,190 | 30 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Grand Total: | 40,493 | 30,477 | 75.3 % | 6,817 |

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Workplan : 11 Internal Audit

| Outputs and Performance Indicators <i>(Ushs Thousands)</i> | Annual Planned Outputs | Cumulative Output Performance | % Peformance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|---|--|--------------|---------------------------------|---|
| Programme : 1482 Internal Audit Services | | | | | |
| Higher LG Services | | | | | |
| Output : 148201 Management of Internal Audit Office | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Staff paid salary monthly, audit reports prepared and submitted to all relevant offices | Internal Audits done both at HLG, and in all LLGs | | | Internal Audits done both at HLG, and in all LLGs |
| 211101 General Staff Salaries | 26,340 | 26,340 | 100 % | | 6,585 |
| 227001 Travel inland | 4,500 | 6,500 | 144 % | | 2,125 |
| Wage Rect: | 26,340 | 26,340 | 100 % | | 6,585 |
| Non Wage Rect: | 4,500 | 6,500 | 144 % | | 2,125 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 30,840 | 32,840 | 106 % | | 8,710 |
| Reasons for over/under performance: | Lack of sector vehicle and inadequate funding | | | | |
| Output : 148202 Internal Audit | | | | | |
| No. of Internal Department Audits | (9) The Auditor will Audit Administration, Production, Education. Health, Works and water, Community Based services, Natural resource, Finance and statutory bodies | (12) All 12 departments in the District audited | () | | (3)All 12 departments in the District audited |
| Date of submitting Quarterly Internal Audit Reports | (2019-07-31) The Audit reports will be prepared and submitted to the Auditor General office Mbarara timely | (2019-07-31) The Audit reports will be prepared and submitted to the Auditor General office Mbarara timely | () | | (2019-08-30)The Audit reports will be prepared and submitted to the Auditor General office Mbarara timely |
| Non Standard Outputs: | Audit carried out in schools health centres and other field activities plus departments at the District and in LLGs | Auditing done at both HLG and LLG levels of the DIstrict | | | Auditing done at both HLG and LLG levels of the DIstrict |
| 227001 Travel inland | 5,413 | 2,000 | 37 % | | 0 |

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|---|---------------|---------------|---------------|--------------|
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 5,413 | 2,000 | 37 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 5,413 | 2,000 | 37 % | 0 |
| Reasons for over/under performance: Lack of sector vehicle and inadequate funding | | | | |
| <i>Total For Internal Audit : Wage Rect:</i> | <i>26,340</i> | <i>26,340</i> | <i>100 %</i> | <i>6,585</i> |
| <i>Non-Wage Reccurent:</i> | <i>9,913</i> | <i>8,500</i> | <i>86 %</i> | <i>2,125</i> |
| <i>GoU Dev:</i> | <i>0</i> | <i>0</i> | <i>0 %</i> | <i>0</i> |
| <i>Donor Dev:</i> | <i>0</i> | <i>0</i> | <i>0 %</i> | <i>0</i> |
| <i>Grand Total:</i> | <i>36,253</i> | <i>34,840</i> | <i>96.1 %</i> | <i>8,710</i> |

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Workplan : 12 Trade, Industry and Local Development

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Peformance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|---|---|--------------|---|---|
| Programme : 0683 Commercial Services | | | | | |
| Higher LG Services | | | | | |
| Output : 068301 Trade Development and Promotion Services | | | | | |
| No of awareness radio shows participated in | (0) Not planned because of underfunding | (0) Not planned because of underfunding | | (0) | (0)Not planned because of underfunding |
| No. of trade sensitisation meetings organised at the District/Municipal Council | (2) One meeting per 6 months | (2) Two meetings held | | (0) | (1)One meeting held |
| No of businesses inspected for compliance to the law | (100) In all the LLGs | (100) In all the LLGs | | (0) | (100)In all the LLGs |
| No of businesses issued with trade licenses | (85) In the LLGs | (85) In all the LLGs | | (0) | (85)In all the LLGs |
| Non Standard Outputs: | Staff paid salary for 12 months and trainings conducted for business community | Staff paid salary for 12 months and trainings conducted for business community | | Staff paid salary for 12 months and trainings conducted for business community | Staff paid salary for 12 months and trainings conducted for business community |
| 211101 General Staff Salaries | 25,200 | 36,878 | 146 % | | 17,978 |
| 227001 Travel inland | 5,325 | 5,600 | 105 % | | 2,938 |
| Wage Rect: | 25,200 | 36,878 | 146 % | | 17,978 |
| Non Wage Rect: | 5,325 | 5,600 | 105 % | | 2,938 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 30,525 | 42,478 | 139 % | | 20,916 |
| Reasons for over/under performance: | Limited funding and lack of sector vehicle | | | | |
| Output : 068302 Enterprise Development Services | | | | | |
| No of awareness radio shows participated in | (0) Not planned because of limited funds | (0) | | (0) | (0)Not planned because of limited funds |
| No of businesses assited in business registration process | (50) In LLGS | (0) | | (0) | (50)In LLGS |
| No. of enterprises linked to UNBS for product quality and standards | (10) In LLGs | (0) | | (0) | (0) |
| Non Standard Outputs: | Identification of investment opportunities for MSMES and identifying business development service providers | Identification of investment opportunities for MSMES and identifying business development service providers | | Identification of investment opportunities for MSMES and identifying business development service providers | Identification of investment opportunities for MSMES and identifying business development service providers |
| 227001 Travel inland | 1,322 | 3,652 | 276 % | | 0 |

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|--|--|--|--|--|
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 1,322 | 3,652 | 276 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 1,322 | 3,652 | 276 % | 0 |
| Reasons for over/under performance: Limited funding and lack of sector vehicle | | | | |
| Output : 068303 Market Linkage Services | | | | |
| N/A | | | | |
| Non Standard Outputs: | Identifying super markets displaying local products and number of producer organizations linked to markets | Identifying super markets displaying local products and number of producer organizations linked to markets | Identifying super markets displaying local products and number of producer organizations linked to markets | Identifying super markets displaying local products and number of producer organizations linked to markets |
| 227001 Travel inland | 1,326 | 663 | 50 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 1,326 | 663 | 50 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 1,326 | 663 | 50 % | 0 |
| Reasons for over/under performance: Limited funding and lack of sector vehicle | | | | |
| Output : 068304 Cooperatives Mobilisation and Outreach Services | | | | |
| N/A | | | | |
| Non Standard Outputs: | Cooperatives leaders and members trained , cooperatives mobilized and assisted for registration | Cooperatives leaders and members trained , cooperatives mobilized and assisted for registration | Cooperatives leaders and members trained , cooperatives mobilized and assisted for registration | Cooperatives leaders and members trained , cooperatives mobilized and assisted for registration |
| 227001 Travel inland | 1,284 | 642 | 50 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 1,284 | 642 | 50 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 1,284 | 642 | 50 % | 0 |
| Reasons for over/under performance: Limited funding and lack of sector vehicle | | | | |
| Output : 068305 Tourism Promotional Services | | | | |
| N/A | | | | |
| Non Standard Outputs: | • Local government tourism profile • Number of tourism sites inspected | • Local government tourism profile • Number of tourism sites inspected | • Local government tourism profile • Number of tourism sites inspected | • Local government tourism profile • Number of tourism sites inspected |
| 227001 Travel inland | 1,390 | 695 | 50 % | 0 |

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|--|--|-----------------------------|--|-----------------------------|
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 1,390 | 695 | 50 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 1,390 | 695 | 50 % | 0 |
| Reasons for over/under performance: Limited funding and lack of sector vehicle | | | | |
| Output : 068306 Industrial Development Services | | | | |
| N/A | | | | |
| Non Standard Outputs: | <ul style="list-style-type: none"> • Number of industries guided to acquire value addition • Number of industrialists supported to acquire Q mark and S mark • Number of industrialists sensitized on clear production technologies | Not done due to ltd funding | <ul style="list-style-type: none"> • Number of industries guided to acquire value addition • Number of industrialists supported to acquire Q mark and S mark • Number of industrialists sensitized on clear production technologies | Not done due to ltd funding |
| 227001 Travel inland | 1,318 | 659 | 50 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 1,318 | 659 | 50 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 1,318 | 659 | 50 % | 0 |
| Reasons for over/under performance: Limited funding and lack of sector vehicle | | | | |
| Total For Trade, Industry and Local Development : | 25,200 | 36,878 | 146 % | 17,978 |
| Wage Rect: | | | | |
| Non-Wage Reccurent: | 11,965 | 11,911 | 100 % | 2,938 |
| GoU Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Grand Total: | 37,165 | 48,789 | 131.3 % | 20,916 |

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

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|---|---|----------------|----------------|----------------|
| LCIII : BIHANGA | | | | 208,091 | 541,045 |
| Sector : Works and Transport | | | | 40,602 | 0 |
| <i>Programme : District, Urban and Community Access Roads</i> | | | | 40,602 | 0 |
| Lower Local Services | | | | | |
| <i>Output : Community Access Road Maintenance (LLS)</i> | | | | 7,102 | 0 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | | |
| Bihanga Sub county | KAREMBE Karembe | Other Transfers from Central Government | | 7,102 | 0 |
| <i>Output : District Roads Maintenance (URF)</i> | | | | 33,500 | 0 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | | |
| Spot improvement of 1 Km along Kashambya Nykishenyi Bihanaga road | KAREMBE Kashambya Nykishenyi Bihanaga road | Other Transfers from Central Government | | 8,000 | 0 |
| Grading and shaping of Kashenyi Karembe Bihanga 17 Km | KAREMBE Kashenyi Karembe Bihanga | Other Transfers from Central Government | | 25,500 | 0 |
| Sector : Education | | | | 95,352 | 531,681 |
| <i>Programme : Pre-Primary and Primary Education</i> | | | | 43,476 | 240,873 |
| Higher LG Services | | | | | |
| <i>Output : Primary Teaching Services</i> | | | | 0 | 206,544 |
| Item : 211101 General Staff Salaries | | | | | |
| - | NYAKAZIBA Busheregye | Sector Conditional Grant (Wage) | ,,,,, | 0 | 206,544 |
| - | KAREMBE Karembe | Sector Conditional Grant (Wage) | ,,,,, | 0 | 206,544 |
| - | NYAKAZIBA Nyakaziba | Sector Conditional Grant (Wage) | ,,,,, | 0 | 206,544 |
| - | RUKIIRI Nyakishenyi | Sector Conditional Grant (Wage) | ,,,,, | 0 | 206,544 |
| - | RUKIIRI Rukiri | Sector Conditional Grant (Wage) | ,,,,, | 0 | 206,544 |
| - | RUKIIRI St Paul Bihanga | Sector Conditional Grant (Wage) | ,,,,, | 0 | 206,544 |
| Lower Local Services | | | | | |
| <i>Output : Primary Schools Services UPE (LLS)</i> | | | | 43,476 | 34,330 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | | |

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|---|--------------------------|-------------------------------------|-------------------------------|----------------|
| BUSHEREGYE P.S | NYAKAZIBA | Sector Conditional Grant (Non-Wage) | 5,082 | 6,053 |
| KAREMBE P.S | KAREMBE | Sector Conditional Grant (Non-Wage) | 7,206 | 6,053 |
| NYAKAZIBA P.S. | NYAKAZIBA | Sector Conditional Grant (Non-Wage) | 7,626 | 6,053 |
| NYAKISHENYI P.S. | RUKIIRI | Sector Conditional Grant (Non-Wage) | 5,682 | 6,053 |
| RUKIRI P.S. | RUKIIRI | Sector Conditional Grant (Non-Wage) | 8,682 | 6,053 |
| ST. PAUL BIHANGA P.S. | RUKIIRI | Sector Conditional Grant (Non-Wage) | 9,198 | 4,065 |
| Programme : Secondary Education | | | 51,876 | 290,808 |
| Higher LG Services | | | | |
| Output : Secondary Teaching Services | | | 0 | 240,090 |
| Item : 211101 General Staff Salaries | | | | |
| - | NYAKAZIBA Karungu sss | Sector Conditional Grant (Wage) | 0 | 240,090 |
| Lower Local Services | | | | |
| Output : Secondary Capitation(USE)(LLS) | | | 51,876 | 50,718 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| KARUNGU S.S | NYAKAZIBA | Sector Conditional Grant (Non-Wage) | 51,876 | 50,718 |
| Sector : Health | | | 11,098 | 0 |
| Programme : Primary Healthcare | | | 11,098 | 0 |
| Lower Local Services | | | | |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 11,098 | 0 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Karungu HCIII | RUKIIRI | Sector Conditional Grant (Non-Wage) | 11,098 | 0 |
| Sector : Water and Environment | | | 61,039 | 9,363 |
| Programme : Rural Water Supply and Sanitation | | | 61,039 | 9,363 |
| Capital Purchases | | | | |
| Output : Administrative Capital | | | 8,740 | 8 |
| Item : 312104 Other Structures | | | | |
| Construction Services - Maintenance and Repair-400 | KAREMBE Kabungu | Sector Development Grant | Completed,Completed,Completed | 2,470 |
| Construction Services - Maintenance and Repair-400 | RUKIIRI Nyamashaju | Sector Development Grant | Completed,Completed,Completed | 2,470 |
| Construction Services - Maintenance and Repair-400 | RUKIIRI Ryabihongo | Sector Development Grant | Completed,Completed,Completed | 3,800 |
| Output : Construction of piped water supply system | | | 52,299 | 9,355 |

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|--|--|---|----------------|----------------|
| Item : 281503 Engineering and Design Studies & Plans for capital works | | | | |
| Engineering and Design studies and Plans - Bill of Quantities-475 | RUKIIRI Kengyeya and Katongo | Sector Development Done Grant | 5,274 | 4 |
| Item : 312104 Other Structures | | | | |
| Construction Services - Water Reservoirs-417 | RUKIIRI Kengyeya | Sector Development Completed Grant | 47,025 | 9,351 |
| LCIII : NYAKISHANA | | | 148,000 | 287,562 |
| Sector : Works and Transport | | | 61,065 | 0 |
| Programme : District, Urban and Community Access Roads | | | 61,065 | 0 |
| Lower Local Services | | | | |
| Output : Community Access Road Maintenance (LLS) | | | 9,023 | 0 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Nyakishana Sub County | KABEGARAMIRE Kabegaramire | Other Transfers from Central Government | 9,023 | 0 |
| Output : District Roads Maintenance (URF) | | | 52,042 | 0 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Grading and shaping of Kayanja Nyarujoke Itorero 7 Km | RWANYAMABAR E Kayanja Nyarujoke Itorero 7 Km | Other Transfers from Central Government | 10,500 | 0 |
| Manual maintenance of 240 km feeder roads using road gang | KABEGARAMIRE nyakishana | Other Transfers from Central Government | 23,542 | 0 |
| Periodic maintenance of Nyakishana Kiisa Marinde 12 Km | KABEGARAMIRE Nyakishana kiisa Marinde | Other Transfers from Central Government | 18,000 | 0 |
| Sector : Education | | | 55,800 | 282,617 |
| Programme : Pre-Primary and Primary Education | | | 55,800 | 282,617 |
| Higher LG Services | | | | |
| Output : Primary Teaching Services | | | 0 | 234,194 |
| Item : 211101 General Staff Salaries | | | | |
| - | RWANYAMABAR E Bushozi | Sector Conditional Grant (Wage) | 0 | 234,194 |
| - | RWANYAMABAR E Katiba | Sector Conditional Grant (Wage) | 0 | 234,194 |
| - | KIRAMIRA Katinda | Sector Conditional Grant (Wage) | 0 | 234,194 |
| - | RWANYAMABAR E Kayanja | Sector Conditional Grant (Wage) | 0 | 234,194 |

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|---|---------------------|-------------------------------------|---------------|---------------|
| - | KIRAMIRA Kyamatojo | Sector Conditional Grant (Wage) | 0 | 234,194 |
| - | KIRAMIRA Nyakashaka | Sector Conditional Grant (Wage) | 0 | 234,194 |
| - | RUSHAYO Nyegabiro | Sector Conditional Grant (Wage) | 0 | 234,194 |
| - | RUKONDO Ryamujuni | Sector Conditional Grant (Wage) | 0 | 234,194 |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 55,800 | 48,423 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| BUSHOZI P.S | RWANYAMABAR E | Sector Conditional Grant (Non-Wage) | 8,922 | 6,053 |
| KATIBA P.S | RWANYAMABAR E | Sector Conditional Grant (Non-Wage) | 8,046 | 6,053 |
| KATINDA P.S | KIRAMIRA | Sector Conditional Grant (Non-Wage) | 9,522 | 6,053 |
| KAYANJA P.S | RWANYAMABAR E | Sector Conditional Grant (Non-Wage) | 8,226 | 6,053 |
| KYAMATOJO P.S | KIRAMIRA | Sector Conditional Grant (Non-Wage) | 7,254 | 6,053 |
| NYAKASHAKA P.S | KIRAMIRA | Sector Conditional Grant (Non-Wage) | 5,550 | 6,053 |
| NYEIGABIRO P.S. | RUSHAYO | Sector Conditional Grant (Non-Wage) | 4,266 | 6,053 |
| RYAMUJUNI P.S | RUKONDO | Sector Conditional Grant (Non-Wage) | 4,014 | 6,053 |
| Sector : Health | | | 3,922 | 0 |
| Programme : Primary Healthcare | | | 3,922 | 0 |
| Lower Local Services | | | | |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 3,922 | 0 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Kyeyare HCII | RWANYAMABAR E | Sector Conditional Grant (Non-Wage) | 3,922 | 0 |
| Sector : Water and Environment | | | 27,212 | 4,944 |
| Programme : Rural Water Supply and Sanitation | | | 27,212 | 4,944 |
| Capital Purchases | | | | |
| Output : Administrative Capital | | | 7,410 | 8 |
| Item : 312104 Other Structures | | | | |

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|--|---|---|----------------|----------------|
| Construction Services - Maintenance and Repair-400 | KABEGARAMIRE Kiisa, Rukondo and Kiramira Cope | Sector Development Completed Grant | 7,410 | 8 |
| Output : Non Standard Service Delivery Capital | | | 19,802 | 4,936 |
| Item : 281502 Feasibility Studies for Capital Works | | | | |
| Feasibility Studies - Piped Water Systems-568 | RUSHAYO In 2 sub counties | Transitional Development Grant | 19,802 | 4,936 |
| LCIII : ENGAJU | | | 274,801 | 212,334 |
| Sector : Works and Transport | | | 46,109 | 0 |
| Programme : District, Urban and Community Access Roads | | | 46,109 | 0 |
| Lower Local Services | | | | |
| Output : Community Access Road Maintenance (LLS) | | | 10,609 | 0 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Engaju Sub County | ENGAAJU Engaju | Other Transfers from Central Government | 10,609 | 0 |
| Output : District Roads Maintenance (URF) | | | 35,500 | 0 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Spot improvement of 1 Km along Marinde Kajumbura Kiyanja Kyoma | KAJUMBURA Marinde Kajumbura Kiyanja Kyoma | Other Transfers from Central Government | 8,000 | 0 |
| Grading and shaping of Marinde Kajumbura kiyanja Kyoma 13Km | KAJUMBURA Marinde Kajumbura kiyanja Kyoma 13Km | Other Transfers from Central Government | 19,500 | 0 |
| Spot improvement of 1 Km along Nyakishana Kiisa Bihanga road | ENGAAJU Nyakiisahana - Kiisa - Bihanga road | Other Transfers from Central Government | 8,000 | 0 |
| Sector : Education | | | 36,840 | 210,239 |
| Programme : Pre-Primary and Primary Education | | | 36,840 | 210,239 |
| Higher LG Services | | | | |
| Output : Primary Teaching Services | | | 0 | 173,922 |
| Item : 211101 General Staff Salaries | | | | |
| - | KAJUMBURA Kajumbura | Sector Conditional Grant (Wage) | 0 | 173,922 |
| - | KAJUMBURA Koburimbi | Sector Conditional Grant (Wage) | 0 | 173,922 |
| - | KYAHENDA Kyahenda | Sector Conditional Grant (Wage) | 0 | 173,922 |
| - | KATONGO Kyamahungu | Sector Conditional Grant (Wage) | 0 | 173,922 |
| - | KATONGO Mutanoga | Sector Conditional Grant (Wage) | 0 | 173,922 |

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|--|------------------------------------|--|-----------|----------------|----------------|
| - | ENGAAJU Rutunga | Sector Conditional Grant (Wage) | ,,,,, | 0 | 173,922 |
| Lower Local Services | | | | | |
| Output : Primary Schools Services UPE (LLS) | | | | 36,840 | 36,317 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | | |
| KAJUMBURA P.S | KAJUMBURA | Sector Conditional Grant (Non-Wage) | | 5,250 | 6,053 |
| KOBURIMBI P.S | KAJUMBURA | Sector Conditional Grant (Non-Wage) | | 7,494 | 6,053 |
| KYAHENDA P.S | KYAHENDA | Sector Conditional Grant (Non-Wage) | | 8,898 | 6,053 |
| KYAMAHUNGU P.S | KATONGO | Sector Conditional Grant (Non-Wage) | | 2,814 | 6,053 |
| MUTANOGA P.S | KATONGO | Sector Conditional Grant (Non-Wage) | | 5,790 | 6,053 |
| RUTUNGA P.S. | ENGAAJU | Sector Conditional Grant (Non-Wage) | | 6,594 | 6,053 |
| Sector : Health | | | | 7,845 | 0 |
| Programme : Primary Healthcare | | | | 7,845 | 0 |
| Lower Local Services | | | | | |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | | 7,845 | 0 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | | |
| Bwoga HCII | KIYANJA | Sector Conditional Grant (Non-Wage) | | 3,922 | 0 |
| Rwanyamabare HCII | ENGAAJU | Sector Conditional Grant (Non-Wage) | | 3,922 | 0 |
| Sector : Water and Environment | | | | 184,007 | 2,095 |
| Programme : Rural Water Supply and Sanitation | | | | 184,007 | 2,095 |
| Capital Purchases | | | | | |
| Output : Administrative Capital | | | | 3,800 | 3 |
| Item : 312104 Other Structures | | | | | |
| Construction Services - Maintenance and Repair-400 | KIYANJA Kyemengo | Sector Development Grant | Completed | 3,800 | 3 |
| Output : Construction of piped water supply system | | | | 180,207 | 2,092 |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works | | | | | |
| Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 | KATONGO Katongo and Kengyeya | Sector Development Grant | Done | 4,000 | 971 |
| Item : 312104 Other Structures | | | | | |
| Construction Services - Water Schemes-418 | KATONGO Katongo | Sector Development Grant | Completed | 176,207 | 1,120 |
| LCIII : BURERE | | | | 227,602 | 828,485 |

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|---|--|---|----------------|----------------|
| Sector : Works and Transport | | | 34,394 | 0 |
| <i>Programme : District, Urban and Community Access Roads</i> | | | 34,394 | 0 |
| Lower Local Services | | | | |
| <i>Output : Community Access Road Maintenance (LLS)</i> | | | 10,894 | 0 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Burere Sub County | RWAJERE Rwajere | Other Transfers from Central Government | 10,894 | 0 |
| <i>Output : District Roads Maintenance (URF)</i> | | | 23,500 | 0 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Spot improvement of 1 Km along Katara Kikamba road | NYAKAHITA Katara Kikamba road | Other Transfers from Central Government | 10,000 | 0 |
| Grading and shaping of Mpanga Kikamba Kitojo 9 Km | NYAKAHITA Mpanga Kikamba Kitojo 9 Km | Other Transfers from Central Government | 13,500 | 0 |
| Sector : Education | | | 132,192 | 824,062 |
| <i>Programme : Pre-Primary and Primary Education</i> | | | 52,200 | 533,254 |
| Higher LG Services | | | | |
| <i>Output : Primary Teaching Services</i> | | | 0 | 472,726 |
| Item : 211101 General Staff Salaries | | | | |
| - | RWAJERE Kabuga | Sector Conditional Grant (Wage) | 0 | 472,726 |
| - | RWAJERE Katagata | Sector Conditional Grant (Wage) | 0 | 472,726 |
| - | RWAJERE Kayonza | Sector Conditional Grant (Wage) | 0 | 472,726 |
| - | NYAKITOKO Kyakuhanda | Sector Conditional Grant (Wage) | 0 | 472,726 |
| - | RWAJERE Nyakahita | Sector Conditional Grant (Wage) | 0 | 472,726 |
| - | NYAKITOKO Nyakitoko | Sector Conditional Grant (Wage) | 0 | 472,726 |
| - | RWAJERE Rubengye | Sector Conditional Grant (Wage) | 0 | 472,726 |
| - | RWAJERE Rushambya | Sector Conditional Grant (Wage) | 0 | 472,726 |
| - | RWAJERE Rwajere | Sector Conditional Grant (Wage) | 0 | 472,726 |
| - | NYAKAHITA Ryanshenga | Sector Conditional Grant (Wage) | 0 | 472,726 |
| Lower Local Services | | | | |
| <i>Output : Primary Schools Services UPE (LLS)</i> | | | 52,200 | 60,529 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |

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|--|------------------------|-------------------------------------|---------------|----------------|
| KABUGA P.S | RWAJERE | Sector Conditional Grant (Non-Wage) | 5,646 | 6,053 |
| KATAGATA P.S | RWAJERE | Sector Conditional Grant (Non-Wage) | 4,014 | 6,053 |
| KAYONZA P.S | RWAJERE | Sector Conditional Grant (Non-Wage) | 6,606 | 6,053 |
| KYAKUHANDA P.S | NYAKITOKO | Sector Conditional Grant (Non-Wage) | 3,810 | 6,053 |
| NYAKAHITA P.S. | RWAJERE | Sector Conditional Grant (Non-Wage) | 4,530 | 6,053 |
| NYAKITOKO P.S. | NYAKITOKO | Sector Conditional Grant (Non-Wage) | 6,414 | 6,053 |
| RUBENGYE P.S. | RWAJERE | Sector Conditional Grant (Non-Wage) | 4,794 | 6,053 |
| RUSHAMBYA P.S. | RWAJERE | Sector Conditional Grant (Non-Wage) | 4,974 | 6,053 |
| RWEJERE P.S. | RWAJERE | Sector Conditional Grant (Non-Wage) | 6,054 | 6,053 |
| RYANSHENGA P.S. | NYAKAHITA | Sector Conditional Grant (Non-Wage) | 5,358 | 6,053 |
| Programme : Secondary Education | | | 79,992 | 290,808 |
| Higher LG Services | | | | |
| Output : Secondary Teaching Services | | | 0 | 240,090 |
| Item : 211101 General Staff Salaries | | | | |
| - | NYAKITOKO Butare sss | Sector Conditional Grant (Wage) | 0 | 240,090 |
| Lower Local Services | | | | |
| Output : Secondary Capitation(USE)(LLS) | | | 79,992 | 50,718 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| BUTARE S.S | NYAKITOKO | Sector Conditional Grant (Non-Wage) | 79,992 | 50,718 |
| Sector : Water and Environment | | | 61,016 | 4,423 |
| Programme : Rural Water Supply and Sanitation | | | 61,016 | 4,423 |
| Capital Purchases | | | | |
| Output : Administrative Capital | | | 14,606 | 4,379 |
| Item : 281502 Feasibility Studies for Capital Works | | | | |
| Feasibility Studies - Capital Works-566 | NYAKITOKO Buhweju wide | Sector Development Done Grant | 14,606 | 4,379 |
| Output : Spring protection | | | 46,410 | 44 |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works | | | | |
| Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 | RUBENGYE Buhweju wide | Sector Development Grant | 2,321 | 0 |

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| Item : 312104 Other Structures | | | | |
| Construction Services - Civil Works-392 | RUBENGYE District wide | Sector Development Completed Grant | 44,090 | 44 |
| LCIII : RWENGWE | | | 1,180,720 | 1,546,127 |
| Sector : Works and Transport | | | 47,347 | 11 |
| Programme : District, Urban and Community Access Roads | | | 47,347 | 11 |
| Lower Local Services | | | | |
| Output : Community Access Road Maintenance (LLS) | | | 7,347 | 0 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Rwengwe Sub County | NYAKISHOJWA Nyakishojwa | Other Transfers from Central Government | 7,347 | 0 |
| Output : Urban unpaved roads Maintenance (LLS) | | | 40,000 | 11 |
| Item : 263370 Sector Development Grant | | | | |
| Kashenyi Kajani Town Council | KASHENYI Kashenyi | Other Transfers from Central Government | 0 | 11 |
| Kashenyi Kajani Town council | KASHENYI Kashenyi kibimba kajani | Other Transfers from Central Government | 40,000 | 11 |
| Sector : Education | | | 1,094,404 | 1,539,775 |
| Programme : Pre-Primary and Primary Education | | | 47,076 | 334,594 |
| Higher LG Services | | | | |
| Output : Primary Teaching Services | | | 0 | 286,171 |
| Item : 211101 General Staff Salaries | | | | |
| - | KASHENYI Butare | Sector Conditional Grant (Wage) | 0 | 286,171 |
| - | BWOGA Bwoga | Sector Conditional Grant (Wage) | 0 | 286,171 |
| - | KIBIMBA Kibimba | Sector Conditional Grant (Wage) | 0 | 286,171 |
| - | KYHEYARE Kyankanda | Sector Conditional Grant (Wage) | 0 | 286,171 |
| - | KYHEYARE Kyeyare | Sector Conditional Grant (Wage) | 0 | 286,171 |
| - | RWENGWE Nsika | Sector Conditional Grant (Wage) | 0 | 286,171 |
| - | RWENGWE Nyakishojwa | Sector Conditional Grant (Wage) | 0 | 286,171 |
| - | KIBIMBA Rwomusshojwa | Sector Conditional Grant (Wage) | 0 | 286,171 |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 47,076 | 48,423 |

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| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| BUTARE P.S | KASHENYI | Sector Conditional Grant (Non-Wage) | 6,762 | 6,053 |
| BWOGA P.S | BWOGA | Sector Conditional Grant (Non-Wage) | 6,210 | 6,053 |
| KIBIMBA P.S | KIBIMBA | Sector Conditional Grant (Non-Wage) | 5,994 | 6,053 |
| KYANKANDA P.S | KYEYARE | Sector Conditional Grant (Non-Wage) | 7,242 | 6,053 |
| KYEYARE P.S | KYEYARE | Sector Conditional Grant (Non-Wage) | 4,122 | 6,053 |
| NSIIKA P.S. | RWENGWE | Sector Conditional Grant (Non-Wage) | 6,366 | 6,053 |
| NYAKISHOJWA P.S. | RWENGWE | Sector Conditional Grant (Non-Wage) | 4,890 | 6,053 |
| Rwomushojwa P.S. | KIBIMBA | Sector Conditional Grant (Non-Wage) | 5,490 | 6,053 |
| Programme : Secondary Education | | | 1,047,328 | 1,205,181 |
| Capital Purchases | | | | |
| Output : Secondary School Construction and Rehabilitation | | | 1,047,328 | 1,205,181 |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works | | | | |
| Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 | KYEYARE ST Anthonny Kyankanda | Sector Development Done& Finished-Grant | 52,368 | 79,355 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Contractor-216 | KYEYARE St Anthonny Kyankanda | Sector Development Done& Finished-Grant | 100,000 | 1,107,352 |
| Building Construction - Assorted Materials-206 | RWENGWE St Athonny Kyankanda | Sector Development - Grant | 894,959 | 18,473 |
| Sector : Water and Environment | | | 38,970 | 6,341 |
| Programme : Rural Water Supply and Sanitation | | | 38,970 | 6,341 |
| Capital Purchases | | | | |
| Output : Administrative Capital | | | 10,470 | 1,706 |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works | | | | |
| Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 | KYEYARE Buhweju wide | Sector Development Done Grant | 8,000 | 1,703 |
| Item : 312104 Other Structures | | | | |
| Construction Services - Maintenance and Repair-400 | KASHENYI Maizi | Sector Development Completed Grant | 2,470 | 3 |
| Output : Non Standard Service Delivery Capital | | | 28,500 | 4,636 |
| Item : 312104 Other Structures | | | | |

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|---|--|---|----------------|----------------|
| Construction Services - Civil Works-392 | KYEYARE Buhweju wide | Sector Development - Grant | 28,500 | 4,636 |
| LCIII : KARUNGU | | | 137,286 | 469,040 |
| Sector : Agriculture | | | 9,537 | 0 |
| Programme : District Production Services | | | 9,537 | 0 |
| Capital Purchases | | | | |
| Output : Crop marketing facility construction | | | 9,537 | 0 |
| Item : 312104 Other Structures | | | | |
| Construction Services - Livestock Markets-399 | KARUNGU karungu Market | Sector Development Grant | 9,537 | 0 |
| Sector : Works and Transport | | | 20,008 | 0 |
| Programme : District, Urban and Community Access Roads | | | 20,008 | 0 |
| Lower Local Services | | | | |
| Output : Community Access Road Maintenance (LLS) | | | 7,508 | 0 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Karungu Sub County | RUGONGO Rugongo | Other Transfers from Central Government | 7,508 | 0 |
| Output : District Roads Maintenance (URF) | | | 12,500 | 0 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Culvert transportation and de silting existing culverts | KATARA Along district feeder roads | Other Transfers from Central Government | 2,000 | 0 |
| Grading and shaping of Omukayuya Kamukaki Mutojo road 7 Km | RUGONGO Omukayuya Kamukaki Mutojo road 7 Km | Other Transfers from Central Government | 10,500 | 0 |
| Sector : Education | | | 86,532 | 469,029 |
| Programme : Pre-Primary and Primary Education | | | 86,532 | 469,029 |
| Higher LG Services | | | | |
| Output : Primary Teaching Services | | | 0 | 407,198 |
| Item : 211101 General Staff Salaries | | | | |
| - | RUGONGO Buturo | Sector Conditional Grant (Wage) | 0 | 407,198 |
| - | KASHARARA Kamajumba | Sector Conditional Grant (Wage) | 0 | 407,198 |
| - | KATARA Kamukaki | Sector Conditional Grant (Wage) | 0 | 407,198 |
| - | KATARA Karambi | Sector Conditional Grant (Wage) | 0 | 407,198 |
| - | RUGONGO Karungu | Sector Conditional Grant (Wage) | 0 | 407,198 |

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|--|-------------------------------------|--|---------------|---------------|
| - | KASHARARA Kasharara | Sector Conditional Grant (Wage) | 0 | 407,198 |
| - | KATARA Katara | Sector Conditional Grant (Wage) | 0 | 407,198 |
| - | RUGONGO Rugongo | Sector Conditional Grant (Wage) | 0 | 407,198 |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 53,532 | 48,423 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| BUTUURO P.S | RUGONGO | Sector Conditional Grant (Non-Wage) | 6,066 | 6,053 |
| KAMAJUMBA P.S | KASHARARA | Sector Conditional Grant (Non-Wage) | 7,722 | 6,053 |
| KAMUKAKI P.S | KATARA | Sector Conditional Grant (Non-Wage) | 5,778 | 6,053 |
| KARAMBI P.S | KATARA | Sector Conditional Grant (Non-Wage) | 9,426 | 6,053 |
| KARUNGU P.S | RUGONGO | Sector Conditional Grant (Non-Wage) | 5,142 | 6,053 |
| KASHARARA P.S | KASHARARA | Sector Conditional Grant (Non-Wage) | 7,554 | 6,053 |
| KATARA P.S | KATARA | Sector Conditional Grant (Non-Wage) | 6,630 | 6,053 |
| RUGONGO P.S. | RUGONGO | Sector Conditional Grant (Non-Wage) | 5,214 | 6,053 |
| Capital Purchases | | | | |
| Output : Latrine construction and rehabilitation | | | 33,000 | 13,408 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Latrines-237 | KATARA Karambi Primary school | Sector Development Completed- Grant | 33,000 | 13,408 |
| Sector : Health | | | 10,000 | 0 |
| Programme : Primary Healthcare | | | 10,000 | 0 |
| Capital Purchases | | | | |
| Output : Staff Houses Construction and Rehabilitation | | | 10,000 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Construction Expenses-213 | KARUNGU Karungu HC III | Sector Development Grant | 10,000 | 0 |
| Sector : Water and Environment | | | 11,210 | 11 |
| Programme : Rural Water Supply and Sanitation | | | 11,210 | 11 |
| Capital Purchases | | | | |
| Output : Administrative Capital | | | 11,210 | 11 |
| Item : 312104 Other Structures | | | | |

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|---|--|---|---------------------|------------------|-----------|
| Construction Services - Maintenance and Repair-400 | KARUNGU Rugongo Centrak | Sector Development Grant | Completed,Completed | 3,800 | 11 |
| Construction Services - Maintenance and Repair-400 | KATARA St victor and Kyesika 1 and 2 | Sector Development Grant | Completed,Completed | 7,410 | 11 |
| LCIII : NSIIKA TOWN COUNCIL | | | | 1,430,256 | 27 |
| Sector : Agriculture | | | | 71,900 | 0 |
| Programme : Agricultural Extension Services | | | | 40,100 | 0 |
| Capital Purchases | | | | | |
| Output : Non Standard Service Delivery Capital | | | | 40,100 | 0 |
| Item : 312301 Cultivated Assets | | | | | |
| Cultivated Assets - Plantation-424 | NSIIKA WARD District Hqtrs | Sector Development Grant | | 40,100 | 0 |
| Programme : District Production Services | | | | 31,800 | 0 |
| Capital Purchases | | | | | |
| Output : Non Standard Service Delivery Capital | | | | 31,800 | 0 |
| Item : 312301 Cultivated Assets | | | | | |
| Cultivated Assets - Plantation-424 | NSIIKA WARD District Hqtrs | Sector Development Grant | | 31,800 | 0 |
| Sector : Works and Transport | | | | 127,166 | 27 |
| Programme : District, Urban and Community Access Roads | | | | 127,166 | 27 |
| Lower Local Services | | | | | |
| Output : Urban unpaved roads Maintenance (LLS) | | | | 127,166 | 27 |
| Item : 263370 Sector Development Grant | | | | | |
| Nsiika Town council | NSIIKA WARD Nsiika | Other Transfers from Central Government | , | 0 | 27 |
| Nsiika Town Council | NSIIKA WARD Nsiika, Kicuzi, Kyajura and Kishungwe | Other Transfers from Central Government | , | 127,166 | 27 |
| Sector : Education | | | | 183,087 | 0 |
| Programme : Education & Sports Management and Inspection | | | | 183,087 | 0 |
| Capital Purchases | | | | | |
| Output : Administrative Capital | | | | 183,087 | 0 |
| Item : 312201 Transport Equipment | | | | | |
| Transport Equipment - Pick Ups-1922 | NSIIKA WARD At District headquarters | Sector Development - Grant | | 183,087 | 0 |
| Sector : Health | | | | 828,103 | 0 |
| Programme : Primary Healthcare | | | | 828,103 | 0 |

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| Capital Purchases | | | | |
| Output : Non Standard Service Delivery Capital | | | 178,103 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Electrical Works-218 | NSIIKA WARD Nsiika HC IV | Sector Development Grant | 8,325 | 0 |
| Item : 312212 Medical Equipment | | | | |
| Equipment - Assorted Kits-506 | NSIIKA WARD At District Medical Stores | Other Transfers from Central Government | 169,778 | 0 |
| Output : Health Centre Construction and Rehabilitation | | | 650,000 | 0 |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works | | | | |
| Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 | NSIIKA WARD DHOs Office | Sector Development Grant | 32,500 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - General Construction Works-227 | NSIIKA WARD Rushambya | Sector Development Grant | 617,500 | 0 |
| Sector : Public Sector Management | | | 200,000 | 0 |
| Programme : District and Urban Administration | | | 200,000 | 0 |
| Capital Purchases | | | | |
| Output : Administrative Capital | | | 200,000 | 0 |
| Item : 312102 Residential Buildings | | | | |
| Building Construction - Contractor-217 | NSIIKA WARD District Headquartes | Transitional Development Grant | 200,000 | 0 |
| Sector : Accountability | | | 20,000 | 0 |
| Programme : Financial Management and Accountability(LG) | | | 20,000 | 0 |
| Capital Purchases | | | | |
| Output : Vehicles and Other Transport Equipment | | | 20,000 | 0 |
| Item : 312201 Transport Equipment | | | | |
| Transport Equipment - Taxes-1932 | NSIIKA WARD District headquarter | District Discretionary Development Equalization Grant | 20,000 | 0 |
| LCIII : BITSYA | | | 167,872 | 272,460 |
| Sector : Works and Transport | | | 81,347 | 0 |
| Programme : District, Urban and Community Access Roads | | | 81,347 | 0 |
| Lower Local Services | | | | |
| Output : Community Access Road Maintenance (LLS) | | | 7,847 | 0 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |

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|---|---|---|---------------|----------------|
| Bitsya Sub County | KITEGA Karingoma | Other Transfers from Central Government | 7,847 | 0 |
| Output : District Roads Maintenance (URF) | | | 73,500 | 0 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Grading and Shaping of Enkote Muziguru Kasana Bitsya P/S 9Km | BITSYA Enkote Muziguru Kasana Bitsya P/S 9Km | Other Transfers from Central Government | 13,500 | 0 |
| Periodic maintenance of Nyabugando Kankara Kyenjojera 12km | KANKARA Nyabugando Kankara Kyenjojera | Other Transfers from Central Government | 60,000 | 0 |
| Sector : Education | | | 40,638 | 272,448 |
| Programme : Pre-Primary and Primary Education | | | 40,638 | 272,448 |
| Higher LG Services | | | | |
| Output : Primary Teaching Services | | | 0 | 224,137 |
| Item : 211101 General Staff Salaries | | | | |
| - | BITSYA Bitsya | Sector Conditional Grant (Wage) | 0 | 224,137 |
| - | KITEGA Isingiro | Sector Conditional Grant (Wage) | 0 | 224,137 |
| - | KITEGA Kankara | Sector Conditional Grant (Wage) | 0 | 224,137 |
| - | BITSYA Kazirwa | Sector Conditional Grant (Wage) | 0 | 224,137 |
| - | KITEGA Kitega | Sector Conditional Grant (Wage) | 0 | 224,137 |
| - | MUSHASHA Kyenjojera | Sector Conditional Grant (Wage) | 0 | 224,137 |
| - | MUSHASHA Mushasha | Sector Conditional Grant (Wage) | 0 | 224,137 |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 40,638 | 48,311 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| BITSYA P.S. | BITSYA | Sector Conditional Grant (Non-Wage) | 9,258 | 6,053 |
| ISINGIRO P.S | KITEGA | Sector Conditional Grant (Non-Wage) | 4,770 | 6,053 |
| KANKARA P.S | KITEGA | Sector Conditional Grant (Non-Wage) | 6,414 | 6,053 |
| KAZIRWA P.S | BITSYA | Sector Conditional Grant (Non-Wage) | 3,654 | 8,634 |
| KITEGA P.S | KITEGA | Sector Conditional Grant (Non-Wage) | 3,894 | 9,412 |
| KYENJOGERA P.S | MUSHASHA | Sector Conditional Grant (Non-Wage) | 6,042 | 6,053 |

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| MUSHASHA P.S | MUSHASHA | Sector Conditional Grant (Non-Wage) | 6,606 | 6,053 |
| Sector : Health | | | 11,767 | 0 |
| <i>Programme : Primary Healthcare</i> | | | 11,767 | 0 |
| Lower Local Services | | | | |
| <i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i> | | | 11,767 | 0 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Engaju HC11 | BITSYA | Sector Conditional Grant (Non-Wage) | 7,845 | 0 |
| Kiyanja HCII | MUSHASHA | Sector Conditional Grant (Non-Wage) | 3,922 | 0 |
| Sector : Water and Environment | | | 34,120 | 12 |
| <i>Programme : Rural Water Supply and Sanitation</i> | | | 34,120 | 12 |
| Capital Purchases | | | | |
| <i>Output : Administrative Capital</i> | | | 2,470 | 3 |
| Item : 312104 Other Structures | | | | |
| Construction Services - Maintenance and Repair-400 | BITSYA Kanoni | Sector Development Completed Grant | 2,470 | 3 |
| <i>Output : Non Standard Service Delivery Capital</i> | | | 31,650 | 10 |
| Item : 281503 Engineering and Design Studies & Plans for capital works | | | | |
| Engineering and Design studies and Plans - Contractor-477 | MUSHASHA Buhweju wide | Sector Development Paid Grant | 31,650 | 10 |
| LCIII : Missing Subcounty | | | 285,777 | 1,275,030 |
| Sector : Education | | | 202,977 | 1,275,030 |
| <i>Programme : Pre-Primary and Primary Education</i> | | | 4,362 | 79,441 |
| Higher LG Services | | | | |
| <i>Output : Primary Teaching Services</i> | | | 0 | 65,235 |
| Item : 211101 General Staff Salaries | | | | |
| - | Missing Parish | Sector Conditional Grant (Wage) | 0 | 65,235 |
| - | Missing Parish Kiramira cope | Sector Conditional Grant (Wage) | 0 | 65,235 |
| - | Missing Parish Rwengwe cope | Sector Conditional Grant (Wage) | 0 | 65,235 |
| Lower Local Services | | | | |
| <i>Output : Primary Schools Services UPE (LLS)</i> | | | 4,362 | 14,206 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Kiramira Cope | Missing Parish | Sector Conditional Grant (Non-Wage) | 1,494 | 4,735 |

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|---|------------------------------|-------------------------------------|----------------|------------------|
| Kitega Cope | Missing Parish | Sector Conditional Grant (Non-Wage) | 1,446 | 4,735 |
| Rwengwe Cope | Missing Parish | Sector Conditional Grant (Non-Wage) | 1,422 | 4,735 |
| Programme : Secondary Education | | | 198,615 | 1,195,589 |
| Higher LG Services | | | | |
| Output : Secondary Teaching Services | | | 0 | 960,359 |
| Item : 211101 General Staff Salaries | | | | |
| - | Missing Parish Bihanga sss | Sector Conditional Grant (Wage) | 0 | 960,359 |
| - | Missing Parish Bushozi | Sector Conditional Grant (Wage) | 0 | 960,359 |
| - | Missing Parish Kayanja | Sector Conditional Grant (Wage) | 0 | 960,359 |
| - | Missing Parish Nyakitoko sss | Sector Conditional Grant (Wage) | 0 | 960,359 |
| Lower Local Services | | | | |
| Output : Secondary Capitation(USE)(LLS) | | | 198,615 | 235,230 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| BIHANGA COMMUNITY S.S | Missing Parish | Sector Conditional Grant (Non-Wage) | 68,211 | 50,718 |
| ENGAJU SS | Missing Parish | Sector Conditional Grant (Non-Wage) | 20,460 | 50,718 |
| KAYANJA VOC. S.S | Missing Parish | Sector Conditional Grant (Non-Wage) | 13,254 | 44,358 |
| NYAKITOKO S.S | Missing Parish | Sector Conditional Grant (Non-Wage) | 77,220 | 44,358 |
| ST. JOSEPHS BUSHOZI SS | Missing Parish | Sector Conditional Grant (Non-Wage) | 19,470 | 45,078 |
| Sector : Health | | | 82,800 | 0 |
| Programme : Primary Healthcare | | | 82,800 | 0 |
| Lower Local Services | | | | |
| Output : NGO Basic Healthcare Services (LLS) | | | 13,270 | 0 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Butare Health Centre | Missing Parish | Sector Conditional Grant (Non-Wage) | 8,846 | 0 |
| Kikamba HCII | Missing Parish | Sector Conditional Grant (Non-Wage) | 4,423 | 0 |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 69,530 | 0 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Bihanga HCIII | Missing Parish | Sector Conditional Grant (Non-Wage) | 11,098 | 0 |
| Bitsya HCII | Missing Parish | Sector Conditional Grant (Non-Wage) | 3,922 | 0 |

Vote:610 Buhweju District**Quarter4**

| | | | | |
|----------------|----------------|-------------------------------------|--------|---|
| Burere HCIII | Missing Parish | Sector Conditional Grant (Non-Wage) | 11,098 | 0 |
| Mushasha HCII | Missing Parish | Sector Conditional Grant (Non-Wage) | 7,845 | 0 |
| Nsiika HCIV | Missing Parish | Sector Conditional Grant (Non-Wage) | 31,644 | 0 |
| Rushambya HCII | Missing Parish | Sector Conditional Grant (Non-Wage) | 3,922 | 0 |