
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 2020/21. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Dambisa Henry
CHIEF ADMINISTRATIVE OFFICER
BUPWEJU DIST. LOCAL GOVT
MUN. BUKA TO KASWONE

HENRY DAMBA**Date: 11/08/2021****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 | 99,353 | 64% |
| Discretionary Government Transfers | 2,002,413 | 2,273,539 | 114% |
| Conditional Government Transfers | 12,014,540 | 12,972,973 | 108% |
| Other Government Transfers | 759,129 | 449,370 | 59% |
| External Financing | 715,129 | 83,105 | 12% |
| Total Revenues shares | 15,646,413 | 15,878,339 | 101% |

Overall Expenditure Performance by Workplan

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Releases | Cumulative Expenditure | % Budget Released | % Budget Spent | % Releases Spent |
|--------------------------------------|------------------------|----------------------------|-------------------------------|--------------------------|-----------------------|-------------------------|
| Administration | 2,139,298 | 2,244,324 | 2,028,468 | 105% | 95% | 90% |
| Finance | 168,536 | 194,317 | 167,972 | 115% | 100% | 86% |
| Statutory Bodies | 534,980 | 553,245 | 513,319 | 103% | 96% | 93% |
| Production and Marketing | 486,120 | 902,506 | 784,008 | 186% | 161% | 87% |
| Health | 3,336,073 | 2,775,587 | 2,298,754 | 83% | 69% | 83% |
| Education | 7,465,198 | 7,829,425 | 6,495,326 | 105% | 87% | 83% |
| Roads and Engineering | 632,646 | 472,842 | 468,516 | 75% | 74% | 99% |
| Water | 544,422 | 545,123 | 543,388 | 100% | 100% | 100% |
| Natural Resources | 92,402 | 105,748 | 100,883 | 114% | 109% | 95% |
| Community Based Services | 122,812 | 133,261 | 115,245 | 109% | 94% | 86% |
| Planning | 50,510 | 49,104 | 48,648 | 97% | 96% | 99% |
| Internal Audit | 36,253 | 35,695 | 35,598 | 98% | 98% | 100% |
| Trade Industry and Local Development | 37,163 | 37,163 | 37,102 | 100% | 100% | 100% |
| Grand Total | 15,646,413 | 15,878,339 | 13,637,228 | 101% | 87% | 86% |
| <i>Wage</i> | 7,446,951 | 8,613,979 | 8,299,021 | 116% | 111% | 96% |
| <i>Non-Wage Recurrent</i> | 3,654,321 | 3,484,907 | 3,215,385 | 95% | 88% | 92% |
| <i>Domestic Devt</i> | 3,830,012 | 3,696,348 | 2,059,025 | 97% | 54% | 56% |
| <i>Donor Devt</i> | 715,129 | 83,105 | 63,797 | 12% | 9% | 77% |

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2020/21

The District had received UGX. 15,878,339,000 a 101% performance at the end of quarter 4 of which 64% (99,353,000) were Local Revenues, 114% (2,273,539,000) Discretionary, 12,972,973,000 (108%) Conditional Government Transfers, 59% (449,370,000) Other Government Transfers, and external financing had 83,105,000(12%). Local Revenues performed poorly due to lack of consistent viable sources of local revenues as well as the Covid-19 pandemic that has reduced business. External funds also performed very poorly due to late release of funds from donors who operate as per the calendar year. However Discretionary and Conditional Government transfers performed highly due to additional funds for Covid-19 as well as projects under UGIFT and upgrade of HCIs to IIIs. All the funds were sent to the sectors and they had spent 13,637,228,000 and had unspent balances of 2,116,926,000 . These unspent balances were a for projects and activities that had not yet been completed mainly under Education, and Health and had therefore not paid due to disruptions brought about by the Covid-19 pandemic as well as the hard to reach nature of the LG that hinder timely and effectively completion of activities.

Cumulative Revenue Performance by Source

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Receipts | % of Budget Received |
|--|-------------------|---------------------|----------------------|
| 1.Locally Raised Revenues | 155,201 | 99,353 | 64 % |
| 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 % |
| Royalties | 35,000 | 31,040 | 89 % |
| Animal & Crop Husbandry related Levies | 2,500 | 0 | 0 % |
| Registration (e.g. Births, Deaths, Marriages, etc.) fees | 4,217 | 0 | 0 % |
| Other Fees and Charges | 41,557 | 68,312 | 164 % |
| Group registration | 2,500 | 0 | 0 % |
| 2a.Discretionary Government Transfers | 2,002,413 | 2,273,539 | 114 % |
| District Unconditional Grant (Non-Wage) | 557,348 | 557,348 | 100 % |
| Urban Unconditional Grant (Non-Wage) | 46,489 | 46,453 | 100 % |
| District Discretionary Development Equalization Grant | 174,695 | 174,695 | 100 % |
| Urban Unconditional Grant (Wage) | 87,703 | 179,032 | 204 % |
| District Unconditional Grant (Wage) | 1,118,510 | 1,298,342 | 116 % |
| Urban Discretionary Development Equalization Grant | 17,667 | 17,667 | 100 % |
| 2b.Conditional Government Transfers | 12,014,540 | 12,972,973 | 108 % |
| Sector Conditional Grant (Wage) | 6,240,737 | 7,136,605 | 114 % |
| Sector Conditional Grant (Non-Wage) | 1,394,245 | 1,456,366 | 104 % |
| Sector Development Grant | 3,248,069 | 3,248,513 | 100 % |
| Transitional Development Grant | 219,802 | 219,802 | 100 % |
| General Public Service Pension Arrears (Budgeting) | 0 | 0 | 0 % |
| Pension for Local Governments | 303,105 | 303,105 | 100 % |
| Gratuity for Local Governments | 608,581 | 608,581 | 100 % |
| 2c. Other Government Transfers | 759,129 | 449,370 | 59 % |
| National Medical Stores (NMS) | 169,778 | 35,670 | 21 % |

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| | | | |
|--|-------------------|-------------------|--------------|
| Uganda Road Fund (URF) | 577,829 | 413,700 | 72 % |
| Uganda Women Entrepreneurship Program(UWEP) | 11,050 | 0 | 0 % |
| Parish Community Associations (PCAs) | 473 | 0 | 0 % |
| 3. External Financing | 715,129 | 83,105 | 12 % |
| United Nations Children Fund (UNICEF) | 164,500 | 0 | 0 % |
| Global Fund for HIV, TB & Malaria | 50,357 | 0 | 0 % |
| World Health Organisation (WHO) | 418,645 | 0 | 0 % |
| Global Alliance for Vaccines and Immunization (GAVI) | 81,627 | 83,105 | 102 % |
| Total Revenues shares | 15,646,413 | 15,878,339 | 101 % |

Cumulative Performance for Locally Raised Revenues

The LG had by the end of Q4 received and spent 68,312,402. However, the LG did not hit the 155,201,000 planned for the FY collecting a total of 99,352,592 (64%) due to lack of viable local revenue sources in the District. Besides, Local Revenues continue to be low and the covid-19 pandemic has negatively affected their already poor sources.

Cumulative Performance for Central Government Transfers

The District received in Q4, UGX from central Government UGX 3,153,632,303 making a cumulative total received of 15,127,909,000. There was a slight increase as compared to the planned 14,016,953,000 due to increased funds for Covid-19 management as well as under health for upgrade of HCs and Education for UGIFT projects.

Cumulative Performance for Other Government Transfers

The District received UGX 136,643,000= in Q4 making a cumulative receipt of 449,370,000. This performance was as a result of the fact that less funds from the Uganda Road Fund were released.

Cumulative Performance for External Financing

UGX26,213,000 external funds were received by the LG in Quarter 4 making an annual total of 83,105,000 (12%). This underperformance is mainly because all external financing funds are got from Donors whose budgets run with the calendar year and had thus not yet remitted some of the funds to the LG.

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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 | 87,828 | 385,718 | 439 % | 21,957 | 324,201 | 1477 % |
| District Production Services | 398,292 | 398,290 | 100 % | 99,573 | 91,123 | 92 % |
| Sub- Total | 486,120 | 784,008 | 161 % | 121,530 | 415,324 | 342 % |
| Sector: Works and Transport | | | | | | |
| District, Urban and Community Access Roads | 632,646 | 468,516 | 74 % | 158,161 | 150,770 | 95 % |
| Sub- Total | 632,646 | 468,516 | 74 % | 158,161 | 150,770 | 95 % |
| Sector: Trade and Industry | | | | | | |
| Commercial Services | 37,163 | 37,102 | 100 % | 9,291 | 5,381 | 58 % |
| Sub- Total | 37,163 | 37,102 | 100 % | 9,291 | 5,381 | 58 % |
| Sector: Education | | | | | | |
| Pre-Primary and Primary Education | 3,933,559 | 4,254,540 | 108 % | 983,390 | 1,315,251 | 134 % |
| Secondary Education | 3,150,662 | 2,016,246 | 64 % | 787,665 | 974,229 | 124 % |
| Education & Sports Management and Inspection | 380,978 | 224,541 | 59 % | 95,244 | 115,728 | 122 % |
| Sub- Total | 7,465,198 | 6,495,326 | 87 % | 1,866,300 | 2,405,208 | 129 % |
| Sector: Health | | | | | | |
| Primary Healthcare | 3,289,021 | 2,251,703 | 68 % | 822,255 | 622,794 | 76 % |
| Health Management and Supervision | 47,052 | 47,052 | 100 % | 11,763 | 18,173 | 154 % |
| Sub- Total | 3,336,073 | 2,298,754 | 69 % | 834,018 | 640,967 | 77 % |
| Sector: Water and Environment | | | | | | |
| Rural Water Supply and Sanitation | 544,422 | 543,388 | 100 % | 136,105 | 409,061 | 301 % |
| Natural Resources Management | 92,402 | 100,883 | 109 % | 23,101 | 35,268 | 153 % |
| Sub- Total | 636,824 | 644,272 | 101 % | 159,206 | 444,329 | 279 % |
| Sector: Social Development | | | | | | |
| Community Mobilisation and Empowerment | 122,812 | 115,245 | 94 % | 30,703 | 25,396 | 83 % |
| Sub- Total | 122,812 | 115,245 | 94 % | 30,703 | 25,396 | 83 % |
| Sector: Public Sector Management | | | | | | |
| District and Urban Administration | 2,139,298 | 2,028,468 | 95 % | 534,824 | 960,944 | 180 % |
| Local Statutory Bodies | 534,980 | 513,319 | 96 % | 133,745 | 186,666 | 140 % |
| Local Government Planning Services | 50,510 | 48,648 | 96 % | 12,628 | 10,328 | 82 % |
| Sub- Total | 2,724,788 | 2,590,435 | 95 % | 681,197 | 1,157,939 | 170 % |
| Sector: Accountability | | | | | | |
| Financial Management and Accountability(LG) | 168,536 | 167,972 | 100 % | 42,134 | 37,877 | 90 % |
| Internal Audit Services | 36,253 | 35,598 | 98 % | 9,063 | 11,088 | 122 % |
| Sub- Total | 204,789 | 203,570 | 99 % | 51,197 | 48,965 | 96 % |
| Grand Total | 15,646,413 | 13,637,228 | 87 % | 3,911,603 | 5,294,280 | 135 % |

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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 | 1,789,819 | 1,901,363 | 106% | 447,455 | 513,655 | 115% |
| District Unconditional Grant (Non-Wage) | 99,265 | 125,818 | 127% | 24,816 | 38,130 | 154% |
| District Unconditional Grant (Wage) | 463,434 | 586,591 | 127% | 115,858 | 150,361 | 130% |
| General Public Service Pension Arrears (Budgeting) | 0 | 0 | 0% | 0 | 0 | 0% |
| Gratuity for Local Governments | 608,581 | 608,581 | 100% | 152,145 | 152,145 | 100% |
| Locally Raised Revenues | 43,947 | 51,783 | 118% | 10,987 | 32,676 | 297% |
| Multi-Sectoral Transfers to LLGs_NonWage | 183,783 | 46,453 | 25% | 45,946 | 11,991 | 26% |
| Multi-Sectoral Transfers to LLGs_Wage | 87,703 | 103,184 | 118% | 21,926 | 0 | 0% |
| Pension for Local Governments | 303,105 | 303,105 | 100% | 75,776 | 75,300 | 99% |
| Urban Unconditional Grant (Non-Wage) | 0 | 0 | 0% | 0 | 0 | 0% |
| Urban Unconditional Grant (Wage) | 0 | 75,848 | 0% | 0 | 53,052 | 0% |
| Development Revenues | 349,479 | 342,961 | 98% | 87,370 | 0 | 0% |
| District Discretionary Development Equalization Grant | 24,645 | 18,126 | 74% | 6,161 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs_Gou | 124,834 | 124,834 | 100% | 31,209 | 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 | 2,139,298 | 2,244,324 | 105% | 534,824 | 513,655 | 96% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 551,137 | 765,623 | 139% | 137,784 | 293,224 | 213% |

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| | | | | | | |
|--------------------------------|------------------|------------------|------------|----------------|----------------|-------------|
| Non Wage | 1,238,682 | 1,038,200 | 84% | 309,670 | 539,768 | 174% |
| Development Expenditure | | | | | | |
| Domestic Development | 349,479 | 224,645 | 64% | 87,370 | 127,952 | 146% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 2,139,298 | 2,028,468 | 95% | 534,824 | 960,944 | 180% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 97,539 | 5% | | | |
| Wage | | 0 | | | | |
| Non Wage | | 97,540 | | | | |
| Development Balances | | 118,316 | 34% | | | |
| Domestic Development | | 118,316 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 215,856 | 10% | | | |

Summary of Workplan Revenues and Expenditure by Source

The Sector had by the end of Q4 received UGX 2,244,324,000 an 105% performance and had spent 2,028,468,000 and had unspent balances of 215,856,000. The Sector had UGX 97,540,000 unspent Non wage which was a result of errors in warranting and therefore couldn't be spent in time. Similarly, there were unspent development grants of UGX 118,316,000 that was meant for the construction of the Administration block which had by the time of reporting not yet been completed and thus not yet paid.

Reasons for unspent balances on the bank account

The Sector had unspent balances of 215,856,000 including UGX 97,540,000 Non wage which was a result of errors in warranting and therefore couldn't be spent in time. Similarly, there were unspent development grants of UGX 118,316,000 that was meant for the construction of the Administration block which had by the time of reporting not yet been completed and thus not yet paid.

Highlights of physical performance by end of the quarter

Government programmes monitored, salaries paid, procurement of projects started on, construction of the Administration block Phase 4 (roofing) completed

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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 | 152,275 | 178,055 | 117% | 38,069 | 17,621 | 46% |
| District Unconditional Grant (Non-Wage) | 68,706 | 82,057 | 119% | 17,176 | 14,374 | 84% |
| District Unconditional Grant (Wage) | 64,703 | 86,077 | 133% | 16,176 | 341 | 2% |
| Locally Raised Revenues | 18,866 | 9,921 | 53% | 4,717 | 2,906 | 62% |
| Development Revenues | 16,261 | 16,261 | 100% | 4,065 | 0 | 0% |
| District Discretionary Development Equalization Grant | 16,261 | 16,261 | 100% | 4,065 | 0 | 0% |
| Total Revenues shares | 168,536 | 194,317 | 115% | 42,134 | 17,621 | 42% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 64,703 | 64,703 | 100% | 16,176 | 341 | 2% |
| Non Wage | 87,572 | 87,008 | 99% | 21,893 | 32,014 | 146% |
| Development Expenditure | | | | | | |
| Domestic Development | 16,261 | 16,261 | 100% | 4,065 | 5,523 | 136% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 168,536 | 167,972 | 100% | 42,134 | 37,877 | 90% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 26,345 | 15% | | | |
| Wage | | 21,374 | | | | |
| Non Wage | | 4,971 | | | | |
| Development Balances | | 0 | 0% | | | |
| Domestic Development | | 0 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 26,345 | 14% | | | |

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Summary of Workplan Revenues and Expenditure by Source

By the end of Q4, the sector had received a cumulative 194,317,000 a 103% performance had spent 167,972,000. For Q4, the sector had 146%% non wage due to the deliberate allocation todo local revenue assessment in all LLGs in a bid to find strategies of increasing Local Revenues. Only 2% Wages were spent due to shortage of Wage allocation to the Sector. Development performed at 136% for repair of sector allocated vehicle. The sector had unspent balances of 26,343,000that resulted in errors at warranting and could not be spent

Reasons for unspent balances on the bank account

Unspent Balances were as a result or errors in warranting due to poor network, as well as those activities that were still not yet paid.

Highlights of physical performance by end of the quarter

Performance reports prepared and submitted, Payments for Goods and Services processed and paid. LLGs Visited for Consultations and Coordination on financial matters. MDAs visited for Consultations and Coordination. LLGs supported in Conducting Market Surveys for Local Revenue Collection & Enhancement.

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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 | 525,325 | 537,072 | 102% | 131,331 | 182,179 | 139% |
| District Unconditional Grant (Non-Wage) | 242,636 | 275,775 | 114% | 60,659 | 75,822 | 125% |
| District Unconditional Grant (Wage) | 234,662 | 234,662 | 100% | 58,666 | 84,287 | 144% |
| Locally Raised Revenues | 48,027 | 26,635 | 55% | 12,007 | 22,070 | 184% |
| Development Revenues | 9,655 | 16,174 | 168% | 2,414 | 0 | 0% |
| District Discretionary Development Equalization Grant | 9,655 | 16,174 | 168% | 2,414 | 0 | 0% |
| Total Revenues shares | 534,980 | 553,245 | 103% | 133,745 | 182,179 | 136% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 234,662 | 234,662 | 100% | 58,666 | 84,287 | 144% |
| Non Wage | 290,663 | 269,001 | 93% | 72,666 | 97,892 | 135% |
| Development Expenditure | | | | | | |
| Domestic Development | 9,655 | 9,655 | 100% | 2,414 | 4,487 | 186% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 534,980 | 513,319 | 96% | 133,745 | 186,666 | 140% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| | | 33,408 | 6% | | | |
| Wage | | 0 | | | | |
| Non Wage | | 33,409 | | | | |
| Development Balances | | | | | | |
| | | 6,518 | 40% | | | |
| Domestic Development | | 6,518 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 39,926 | 7% | | | |

Summary of Workplan Revenues and Expenditure by Source

The Sector had by the end of Q4 received UGX 553,245,000 a 103% performance, spent 513,319,000 and had unspent balances of 39,926,000. Performance this Quarter was slightly higher (Wage 144%, Non Wage 135%) than planned because of the increase in the number of politicians both at the HLG and LLG level. The over performance of development (186%) was for repairs of the incoming District CM that had got spoilt.

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Reasons for unspent balances on the bank account

The unspent balances were as a result of some activities (including Councils) that were not done due to elections and covid but will be held in the next Qtr.

Highlights of physical performance by end of the quarter

Government Programmes monitored, DEC monitoring activities conducted, 1 council held.

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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 | 405,326 | 821,712 | 203% | 101,332 | 453,157 | 447% |
| Locally Raised Revenues | 444 | 444 | 100% | 111 | 444 | 400% |
| Sector Conditional Grant (Non-Wage) | 145,310 | 145,310 | 100% | 36,328 | 36,328 | 100% |
| Sector Conditional Grant (Wage) | 259,572 | 675,958 | 260% | 64,893 | 416,385 | 642% |
| Development Revenues | 80,794 | 80,794 | 100% | 20,198 | 0 | 0% |
| Sector Development Grant | 80,794 | 80,794 | 100% | 20,198 | 0 | 0% |
| Total Revenues shares | 486,120 | 902,506 | 186% | 121,530 | 453,157 | 373% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 259,572 | 557,478 | 215% | 64,893 | 299,641 | 462% |
| Non Wage | 145,754 | 145,737 | 100% | 36,439 | 42,777 | 117% |
| Development Expenditure | | | | | | |
| Domestic Development | 80,794 | 80,793 | 100% | 20,198 | 72,906 | 361% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 486,120 | 784,008 | 161% | 121,530 | 415,324 | 342% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 118,497 | 14% | | | |
| Wage | | 118,479 | | | | |
| Non Wage | | 18 | | | | |
| Development Balances | | 1 | 0% | | | |
| Domestic Development | | 1 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 118,498 | 13% | | | |

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Summary of Workplan Revenues and Expenditure by Source

The Sector had by the end of Q4 received UGX 902,506,000 a 186% performance. This overperformance resulted from sector supplementary wage allocated to the sector to cater for the increased Agriculture staff as well the raise in Salary scale of Science category. The sector had spent 784,008,000 and had unspent balances of 118,498,000. The sector had for Q4 spent 342% including 462%% of Wage which resulted from the increment for Science scale for staff in post, 361% Development which was all spent for projects (completion of vet lab) completed in this Quarter. The Sector also had their Non wage increased due to the allocation of Local revenues used on the banana demonstration garden in Q4

Reasons for unspent balances on the bank account

The sector had unspent balances of 118,498,000 Wage which resulted from the increment for Science scale for staff in post and for Q4 hadn't yet been paid as a result of errors in warranting and will be paid as arrears

Highlights of physical performance by end of the quarter

Seedlings supplied to beneficiaries in the communities, Crop disease control and regulation done in all LLGs, Livestock Health and Marketing promotion activities done in the District, Vet lab constructed, Banana demo garden done at District Hqtrs.

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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 | 1,547,198 | 1,752,400 | 113% | 386,799 | 454,023 | 117% |
| District Unconditional Grant (Non-Wage) | 9,000 | 11,413 | 127% | 2,250 | 4,705 | 209% |
| Other Transfers from Central Government | 0 | 0 | 0% | 0 | 0 | 0% |
| Sector Conditional Grant (Non-Wage) | 253,680 | 291,254 | 115% | 63,420 | 78,104 | 123% |
| Sector Conditional Grant (Wage) | 1,284,517 | 1,449,734 | 113% | 321,129 | 371,214 | 116% |
| Development Revenues | 1,788,875 | 1,023,187 | 57% | 447,219 | 26,657 | 6% |
| External Financing | 715,129 | 83,105 | 12% | 178,782 | 26,213 | 15% |
| Other Transfers from Central Government | 169,778 | 35,670 | 21% | 42,445 | 0 | 0% |
| Sector Development Grant | 903,968 | 904,412 | 100% | 225,992 | 444 | 0% |
| Total Revenues shares | 3,336,073 | 2,775,587 | 83% | 834,018 | 480,679 | 58% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 1,284,517 | 1,284,517 | 100% | 321,129 | 265,091 | 83% |
| Non Wage | 262,680 | 302,667 | 115% | 65,670 | 86,627 | 132% |
| Development Expenditure | | | | | | |
| Domestic Development | 1,073,746 | 647,773 | 60% | 268,437 | 262,705 | 98% |
| External Financing | 715,129 | 63,797 | 9% | 178,782 | 26,543 | 15% |
| Total Expenditure | 3,336,073 | 2,298,754 | 69% | 834,018 | 640,967 | 77% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 165,216 | 9% | | | |
| Wage | | 165,216 | | | | |
| Non Wage | | 0 | | | | |
| Development Balances | | 311,617 | 30% | | | |
| Domestic Development | | 292,309 | | | | |
| External Financing | | 19,308 | | | | |
| Total Unspent | | 476,833 | 17% | | | |

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Quarter4

Summary of Workplan Revenues and Expenditure by Source

The Sector had by the end of Q4 received UGX2,775,587,000 an 89% performance and had spent 2,298,754,000 and had unspent balances of 476,833,000 Including 165,216, 000 wages that were unspent due to errors in warranting due to poor network; 292,309,000 Development funds meant for upgrade of HCIIIs to IIIs that wasn't completed and thus not paid, and 19,308,000 external financing from donors that came in late due to the difference in the timing since the funds released on calendar year and thus were not yet spent by the end of Q4. Failure to reach 100% was as a result of funds not yet got from Donors since funds are released according to the Calendar year which doesn't coincide with the FY. For Q4, cumulative non wage performed at 209% with spending at 132% due to deliberate allocation for top up on Medical Doctors' allowances as passed by council.

Reasons for unspent balances on the bank account

Unspent balances included 165,216, 000 wages that were not spent due to errors in warranting due to poor network; 292,309,000 Development funds meant for upgrade of HCIIIs to IIIs that wasn't completed and thus not paid, and 19,308,000 external financing from donors that came in late due to the difference in the timing since the funds released on calendar year and thus were not yet spent by the end of Q4. Failure to reach 100% was as a result of funds not yet got from Donors since funds are released according to the Calendar year which doesn't coincide with the FY.

Highlights of physical performance by end of the quarter

Health Care services, provided to the community, Basic Healthcare Services (HCIV, HCII-LLS) supervised, monitored and supported, upgrade of HC IIs started on

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 | 5,650,917 | 6,015,143 | 106% | 1,412,729 | 1,488,628 | 105% |
| District Unconditional Grant (Wage) | 73,650 | 99,062 | 135% | 18,413 | 55,095 | 299% |
| Sector Conditional Grant (Non-Wage) | 880,619 | 905,167 | 103% | 220,155 | 413,464 | 188% |
| Sector Conditional Grant (Wage) | 4,696,647 | 5,010,914 | 107% | 1,174,162 | 1,020,070 | 87% |
| Development Revenues | 1,814,281 | 1,814,281 | 100% | 453,570 | 0 | 0% |
| Sector Development Grant | 1,814,281 | 1,814,281 | 100% | 453,570 | 0 | 0% |
| Total Revenues shares | 7,465,198 | 7,829,425 | 105% | 1,866,300 | 1,488,628 | 80% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 4,770,297 | 5,109,976 | 107% | 1,192,574 | 1,497,274 | 126% |
| Non Wage | 880,619 | 791,243 | 90% | 220,155 | 413,088 | 188% |
| Development Expenditure | | | | | | |
| Domestic Development | 1,814,281 | 594,106 | 33% | 453,570 | 494,845 | 109% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 7,465,198 | 6,495,326 | 87% | 1,866,300 | 2,405,208 | 129% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 113,924 | 2% | | | |
| Wage | | 0 | | | | |
| Non Wage | | 113,924 | | | | |
| Development Balances | | 1,220,175 | 67% | | | |
| Domestic Development | | 1,220,175 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 1,334,099 | 17% | | | |

Summary of Workplan Revenues and Expenditure by Source

Annually the sector received UGX7,829,425,000 a 105% of the planned, This performance was as a result of increased releases of sector wage to cater for recruited teachers, as well as Non-wage used to carry out homebased learning during the pandemic. but had The sector had spent UGX 6,495,326,000 and had unspent balances of 1,334,099,000 including 113,924,000 non wage not spent since schools being closed due to Covid-19, as well 1,220,175,000 development for UGiFT projects not yet

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Reasons for unspent balances on the bank account

The sector had unspent balances of UGX 1,334,099,000 including 113,924,000 non wage not spent since schools being closed due to Covid-19, as well 1,220,175,000 development meant for the construction of seed schools that hadn't been completed and thus not yet paid

Highlights of physical performance by end of the quarter

Quarterly reports prepared and submitted to the planner for onward submission to the ministry of Finance, Some inspections of school premises done. UGiFT projects done though not completed due to the disruptions arising from Covid, and unreliable service providers.

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 | 632,646 | 472,842 | 75% | 158,161 | 143,366 | 91% |
| District Unconditional Grant (Non-Wage) | 0 | 0 | 0% | 0 | 0 | 0% |
| District Unconditional Grant (Wage) | 54,817 | 59,142 | 108% | 13,704 | 6,723 | 49% |
| Other Transfers from Central Government | 577,829 | 413,700 | 72% | 144,457 | 136,643 | 95% |
| Development Revenues | 0 | 0 | 0% | 0 | 0 | 0% |
| District Discretionary Development Equalization Grant | 0 | 0 | 0% | 0 | 0 | 0% |
| Urban Discretionary Development Equalization Grant | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Revenues shares | 632,646 | 472,842 | 75% | 158,161 | 143,366 | 91% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 54,817 | 54,817 | 100% | 13,704 | 14,127 | 103% |
| Non Wage | 577,829 | 413,699 | 72% | 144,457 | 136,643 | 95% |
| Development Expenditure | | | | | | |
| Domestic Development | 0 | 0 | 0% | 0 | 0 | 0% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 632,646 | 468,516 | 74% | 158,161 | 150,770 | 95% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 4,326 | 1% | | | |
| Wage | | 4,325 | | | | |
| Non Wage | | 0 | | | | |
| Development Balances | | 0 | 0% | | | |
| Domestic Development | | 0 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 4,326 | 1% | | | |

Vote:610 Buhweju District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

The sector received 472,842,000/= representing a cumulative 75% performance. This under performance was because URF had not realized all funds as had been planned for. The sector had spent 468,516,000 and had an unspent balance of 4,326,000 which was wage not spent due to errors in warranting since the Science scale increments had were not captured during the payment process.

Reasons for unspent balances on the bank account

The sector had unspent balance of 4,326,000 which was wage not spent due to errors in warranting since the Science scale increments were not captured during the payment process. However some activities were not done due budget cuts arising out of covid-19

Highlights of physical performance by end of the quarter

8 km was graded and shaped along Nyakashaka - misindo - rwajere road, 9 Km was graded and shaped along Kitojo - Nyamihira - marinde road. Spot improvement of 2 Km was done along Nyakashaka - Missindo in Nyakashaka Town council

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 | 75,594 | 76,296 | 101% | 18,899 | 28,626 | 151% |
| District Unconditional Grant (Wage) | 15,075 | 15,777 | 105% | 3,769 | 4,470 | 119% |
| Locally Raised Revenues | 88 | 88 | 100% | 22 | 88 | 400% |
| Sector Conditional Grant (Non-Wage) | 60,431 | 60,431 | 100% | 15,108 | 24,068 | 159% |
| Development Revenues | 468,828 | 468,828 | 100% | 117,207 | 0 | 0% |
| Sector Development Grant | 449,026 | 449,026 | 100% | 112,256 | 0 | 0% |
| Transitional Development Grant | 19,802 | 19,802 | 100% | 4,950 | 0 | 0% |
| Total Revenues shares | 544,422 | 545,123 | 100% | 136,105 | 28,626 | 21% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 15,075 | 15,075 | 100% | 3,769 | 4,470 | 119% |
| Non Wage | 60,519 | 59,488 | 98% | 15,130 | 29,100 | 192% |
| Development Expenditure | | | | | | |
| Domestic Development | 468,828 | 468,825 | 100% | 117,207 | 375,491 | 320% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 544,422 | 543,388 | 100% | 136,105 | 409,061 | 301% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 1,733 | 2% | | | |
| Wage | | 702 | | | | |
| Non Wage | | 1,031 | | | | |
| Development Balances | | 3 | 0% | | | |
| Domestic Development | | 3 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 1,735 | 0% | | | |

Summary of Workplan Revenues and Expenditure by Source

The Sector had by the end of Q4 received UGX 545,123,000 a 100% performance and had spent 543,388,000 remaining with 1,735,000 unspent balances. For Q4, Non wage performed at 192% and development performed at 320% since most activities disrupted by Covid-19 were done in Q4.

Vote:610 Buhweju District

Quarter4

Reasons for unspent balances on the bank account

Balances were for retention of capital projects not yet spent at the closure of the FY

Highlights of physical performance by end of the quarter

1 Extension workers review meetings held, 1DSSCC Meeting, Submission of progress reports to MWE, Supervision and inspection of water projects, Regular update done on all water sources in the District, CLTS in sub counties of Karungu and Buhunga done and capital projects 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 | 84,935 | 98,281 | 116% | 21,234 | 31,970 | 151% |
| District Unconditional Grant (Wage) | 72,772 | 77,635 | 107% | 18,193 | 18,514 | 102% |
| Locally Raised Revenues | 215 | 8,698 | 4037% | 54 | 8,698 | 16147% |
| Sector Conditional Grant (Non-Wage) | 11,948 | 11,948 | 100% | 2,987 | 4,758 | 159% |
| 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 | 92,402 | 105,748 | 114% | 23,101 | 31,970 | 138% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 72,772 | 72,772 | 100% | 18,193 | 18,514 | 102% |
| Non Wage | 12,163 | 20,646 | 170% | 3,041 | 13,603 | 447% |
| Development Expenditure | | | | | | |
| Domestic Development | 7,467 | 7,466 | 100% | 1,867 | 3,152 | 169% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 92,402 | 100,883 | 109% | 23,101 | 35,268 | 153% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 4,863 | 5% | | | |
| Wage | | 4,863 | | | | |
| Non Wage | | 0 | | | | |
| Development Balances | | 1 | 0% | | | |
| Domestic Development | | 1 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 4,864 | 5% | | | |

Summary of Workplan Revenues and Expenditure by Source

The Sector had by the end of Q4 received UGX 90,388,084 a 1004% performance. and had spent all the funds as planned

Vote:610 Buhweju District

Quarter4

Reasons for unspent balances on the bank account

all funds were received and spent in accordance with the Budget

Highlights of physical performance by end of the quarter

community training in environment management, wetland restoration, forest regulation and monitoring and natural resource management done

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 | 120,812 | 131,261 | 109% | 30,203 | 17,655 | 58% |
| District Unconditional Grant (Non-Wage) | 3,000 | 24,971 | 832% | 750 | 0 | 0% |
| District Unconditional Grant (Wage) | 75,565 | 75,565 | 100% | 18,891 | 9,651 | 51% |
| Locally Raised Revenues | 430 | 430 | 100% | 108 | 430 | 400% |
| Other Transfers from Central Government | 11,522 | 0 | 0% | 2,881 | 0 | 0% |
| Sector Conditional Grant (Non-Wage) | 30,295 | 30,295 | 100% | 7,574 | 7,574 | 100% |
| Development Revenues | 2,000 | 2,000 | 100% | 500 | 0 | 0% |
| District Discretionary Development Equalization Grant | 2,000 | 2,000 | 100% | 500 | 0 | 0% |
| Total Revenues shares | 122,812 | 133,261 | 109% | 30,703 | 17,655 | 58% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 75,565 | 75,565 | 100% | 18,891 | 9,651 | 51% |
| Non Wage | 45,247 | 37,680 | 83% | 11,312 | 15,744 | 139% |
| Development Expenditure | | | | | | |
| Domestic Development | 2,000 | 2,000 | 100% | 500 | 2 | 0% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 122,812 | 115,245 | 94% | 30,703 | 25,396 | 83% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 18,015 | 14% | | | |
| Wage | | 0 | | | | |
| Non Wage | | 18,015 | | | | |
| Development Balances | | 0 | 0% | | | |
| Domestic Development | | 0 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 18,015 | 14% | | | |

Vote:610 Buhweju District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

The Sector received a cumulative UGX 133,261,000 a 109% performance. The sector had spent 115,245,000 and had unspent balances of 218,015,000. For Q4, the sector's Local revenue performed at 400% since all local revenue allocated to the sector was received and spent this Qtr which led to an expenditure of 139%.

Reasons for unspent balances on the bank account

Unspent balances were for activities under UWEPI, YLP, Emyooga and SAGE groups which hadn't been completed and that were disrupted by the Covid-19 Pandemic, thus the failure to spend up to 100%.

Highlights of physical performance by end of the quarter

YLP, SAGE and UWEPI activities monitored and supervised, Community awareness on COVID done, probation services provided to the community, Emyooga program implementation is being carried out

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 | 43,010 | 41,604 | 97% | 10,753 | 10,746 | 100% |
| District Unconditional Grant (Non-Wage) | 28,000 | 28,312 | 101% | 7,000 | 8,670 | 124% |
| District Unconditional Grant (Wage) | 12,292 | 12,292 | 100% | 3,073 | 1,077 | 35% |
| Locally Raised Revenues | 2,718 | 1,000 | 37% | 680 | 1,000 | 147% |
| Development Revenues | 7,500 | 7,500 | 100% | 1,875 | 0 | 0% |
| District Discretionary Development Equalization Grant | 7,500 | 7,500 | 100% | 1,875 | 0 | 0% |
| Total Revenues shares | 50,510 | 49,104 | 97% | 12,628 | 10,746 | 85% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 12,292 | 12,292 | 100% | 3,073 | 1,077 | 35% |
| Non Wage | 30,718 | 28,856 | 94% | 7,680 | 9,214 | 120% |
| Development Expenditure | | | | | | |
| Domestic Development | 7,500 | 7,500 | 100% | 1,875 | 38 | 2% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 50,510 | 48,648 | 96% | 12,628 | 10,328 | 82% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 456 | 1% | | | |
| Wage | | 0 | | | | |
| Non Wage | | 457 | | | | |
| Development Balances | | 0 | 0% | | | |
| Domestic Development | | 0 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 456 | 1% | | | |

Summary of Workplan Revenues and Expenditure by Source

The Sector had by the end of Q4 received UGX49,104,000 a 96% performance and had spent 48,648,000. For Q4, the sector had spent 120% for development to cater for Development planning, and M&E of DDEG projects in the LLG. The Sector had a balance of 456,000= which resulted in errors at Warranting.

Vote:610 Buhweju District

Quarter4

Reasons for unspent balances on the bank account

Unspent balances resulted from errors at Warranting that led to balances.

Highlights of physical performance by end of the quarter

Performance reports prepared and submitted, Development Planning Process continued, Approved PC, BFP, Budget estimates prepared and laid before council, TPC meetings held, Data collected from LLGs to inform planning and reporting.

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 | 35,695 | 98% | 9,063 | 11,088 | 122% |
| District Unconditional Grant (Non-Wage) | 8,500 | 9,002 | 106% | 2,125 | 2,730 | 128% |
| District Unconditional Grant (Wage) | 26,340 | 26,340 | 100% | 6,585 | 8,358 | 127% |
| Locally Raised Revenues | 1,413 | 353 | 25% | 353 | 0 | 0% |
| Development Revenues | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Revenues shares | 36,253 | 35,695 | 98% | 9,063 | 11,088 | 122% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 26,340 | 26,340 | 100% | 6,585 | 8,358 | 127% |
| Non Wage | 9,913 | 9,258 | 93% | 2,478 | 2,730 | 110% |
| Development Expenditure | | | | | | |
| Domestic Development | 0 | 0 | 0% | 0 | 0 | 0% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 36,253 | 35,598 | 98% | 9,063 | 11,088 | 122% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 97 | 0% | | | |
| Wage | | 0 | | | | |
| Non Wage | | 97 | | | | |
| Development Balances | | 0 | 0% | | | |
| Domestic Development | | 0 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 97 | 0% | | | |

Summary of Workplan Revenues and Expenditure by Source

The Sector had by the end of Q4 received UGX 35,695,000 a 98% performance and had spent 35,598,000 and had unspent balances of 97,000. For Q4, The sector had spent 127% wage including wages for new staff recruited in the LLGs; spent 110% of non wage due to an intentional allocation to cater for the audit done for DDEG top up for LLGs that had not been planned for. The sector did not reach 100% performance for revenues received due to poor performance of Local Revenues.

Vote:610 Buhweju District

Quarter4

Reasons for unspent balances on the bank account

Unspent balances were a result of errors in warranting that saw some deductions not captured.

Highlights of physical performance by end of the quarter

Internal audit done for all 11 sectors, and in the 9 LLGs. Audit reports submitted to AOG timely, audit of DDEG projects in LLGs done

Vote:610 Buhweju District

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 | 37,163 | 37,163 | 100% | 9,291 | 5,430 | 58% |
| District Unconditional Grant (Wage) | 25,200 | 25,200 | 100% | 6,300 | 2,439 | 39% |
| Sector Conditional Grant (Non-Wage) | 11,963 | 11,963 | 100% | 2,991 | 2,991 | 100% |
| Development Revenues | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Revenues shares | 37,163 | 37,163 | 100% | 9,291 | 5,430 | 58% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 25,200 | 25,200 | 100% | 6,300 | 2,439 | 39% |
| Non Wage | 11,963 | 11,902 | 99% | 2,991 | 2,942 | 98% |
| Development Expenditure | | | | | | |
| Domestic Development | 0 | 0 | 0% | 0 | 0 | 0% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 37,163 | 37,102 | 100% | 9,291 | 5,381 | 58% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| | | 61 | 0% | | | |
| Wage | | 0 | | | | |
| Non Wage | | 61 | | | | |
| Development Balances | | | | | | |
| | | 0 | 0% | | | |
| Domestic Development | | 0 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 61 | 0% | | | |

Summary of Workplan Revenues and Expenditure by Source

The Sector had by the end of Q4 received UGX 37,163,000 a 100% performance and had spent 37,102,000 remaining with unspent balances of 61,000 that resulted from errors at warranting and couldn't be spent. For Q4, Wage under performed at 39% since there was not enough funds planned and budgeted for to cater for staff recruited in the later half of the FY.

Reasons for unspent balances on the bank account

Vote:610 Buhweju District

Quarter4

Unspent balances of 61,000 that resulted from errors at warranting and couldn't be spent.

Highlights of physical performance by end of the quarter

SACCOs in the LG assessed, The Emyooga Programme launched in the LG and beneficiaries identified, activities implimented

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: | Staff salaries Paid Security maintained at the District Hqtrs Visitors Entertained Officers resettled Airtime procured Vehicles serviced Stationary procured Carrying out consultative visits in line ministries National Functions celebrated sanitation Advertisement done support staff provided with transport Newspapers procured District Compound maintained Condolences paid, Utility bills paid Pension paid Gratuity paid Furniture procured District Hqtrs constructed | Staff salaries Paid Security maintained at the District Hqtrs Visitors Entertained Officers resettled Airtime procured Vehicles serviced Stationary procured Carrying out consultative visits in line ministries National Functions celebrated sanitation Advertisement done support staff provided with transport Newspapers procured District Compound maintained Condolences paid, Utility bills paid Pension paid Gratuity paid Furniture procured District Hqtrs constructed | | Staff salaries Paid Security maintained at the District Hqtrs Visitors Entertained Officers resettled Airtime procured Vehicles serviced Stationary procured Carrying out consultative visits in line ministries National Functions celebrated sanitation Advertisement done support staff provided with transport Newspapers procured District Compound maintained Condolences paid, Utility bills paid Pension paid Gratuity paid Furniture procured District Hqtrs constructed | Staff salaries Paid Security maintained at the District Hqtrs Visitors Entertained Officers resettled Airtime procured Vehicles serviced Stationary procured Carrying out consultative visits in line ministries National Functions celebrated sanitation Advertisement done support staff provided with transport Newspapers procured District Compound maintained Condolences paid, Utility bills paid Pension paid Gratuity paid Furniture procured District Hqtrs constructed |
| 211101 General Staff Salaries | 463,434 | 609,387 | 131 % | | 215,644 |
| 211103 Allowances (Incl. Casuals, Temporary) | 7,200 | 7,200 | 100 % | | 1,930 |
| 212102 Pension for General Civil Service | 303,105 | 303,105 | 100 % | | 84,653 |
| 213002 Incapacity, death benefits and funeral expenses | 1,000 | 550 | 55 % | | 550 |
| 213004 Gratuity Expenses | 608,581 | 671,392 | 110 % | | 399,645 |
| 221001 Advertising and Public Relations | 7,500 | 7,500 | 100 % | | 5,625 |
| 221007 Books, Periodicals & Newspapers | 1,200 | 0 | 0 % | | 0 |
| 221009 Welfare and Entertainment | 9,000 | 3,132 | 35 % | | 889 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,200 | 0 | 0 % | | 0 |
| 221012 Small Office Equipment | 600 | 300 | 50 % | | 300 |
| 222001 Telecommunications | 1,200 | 805 | 67 % | | 600 |
| 223004 Guard and Security services | 4,500 | 3,234 | 72 % | | 1,505 |

Vote:610 Buhweju District

Quarter4

| | | | | | |
|--|---|---|---|---|---------|
| 223005 | Electricity | 1,600 | 853 | 53 % | 853 |
| 223006 | Water | 1,500 | 400 | 27 % | 400 |
| 224004 | Cleaning and Sanitation | 1,200 | 1,200 | 100 % | 1,200 |
| 227001 | Travel inland | 25,913 | 22,398 | 86 % | 13,785 |
| 227004 | Fuel, Lubricants and Oils | 14,691 | 14,691 | 100 % | 3,819 |
| 228001 | Maintenance - Civil | 3,680 | 3,680 | 100 % | 3,680 |
| 228002 | Maintenance - Vehicles | 8,000 | 8,000 | 100 % | 2,747 |
| 228003 | Maintenance – Machinery, Equipment & Furniture | 10,715 | 10,715 | 100 % | 1,342 |
| | Wage Rect: | 463,434 | 609,387 | 131 % | 215,644 |
| | Non Wage Rect: | 997,990 | 1,044,760 | 105 % | 518,501 |
| | Gou Dev: | 14,395 | 14,395 | 100 % | 5,022 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 1,475,819 | 1,668,542 | 113 % | 739,167 |
| Reasons for over/under performance: | | Inadequate funding, Lack of internet, unstable power supply, hard to reach nature of the LG and Covid-19 hindered proper planning for, implementation and Monitoring of activities. | | | |
| 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 | (80%)Compiling and Submitting to DSC prepared, staff recruited | |
| %age of staff appraised | (100%) processing of all payroll files. | (100%) processing of all staff files. | (100%)processing of all staff files. | (100%)processing of all staff files. | |
| %age of staff whose salaries are paid by 28th of every month | (99%) All staff paid by 28th of every month | (98%) All staff paid by 28th of every month | (98%)All staff paid by 28th of every month | (98%)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 | (80%)Staff pension files processing and paid by 28th of every month | |
| Non Standard Outputs: | Purchasing of stationery & small office equipment done Office furniture procured Submissions, consultations to Ministries made Quarterly fuel for staff Procured Pension Gratuity payments managed Workshops and seminars attended Subscription to National HR Forum done Pay roll managed | Purchasing of stationery & small office equipment done Office furniture procured Submissions, consultations to Ministries made Quarterly fuel for staff Procured Pension Gratuity payments managed Workshops and seminars attended Subscription to National HR Forum done Pay roll managed | Purchasing of stationery & small office equipment done Office furniture procured Submissions, consultations to Ministries made Quarterly fuel for staff Procured Pension Gratuity payments managed Workshops and seminars attended Subscription to National HR Forum done Pay roll managed | Purchasing of stationery & small office equipment done Office furniture procured Submissions, consultations to Ministries made Quarterly fuel for staff Procured Pension Gratuity payments managed Workshops and seminars attended Subscription to National HR Forum done Pay roll managed | |
| 211101 | General Staff Salaries | 0 | 68,533 | 0 % | 68,533 |
| 221011 | Printing, Stationery, Photocopying and Binding | 500 | 500 | 100 % | 315 |
| 221017 | Subscriptions | 1,200 | 1,200 | 100 % | 1,200 |

Vote:610 Buhweju District

Quarter4

| | | | | | |
|---|---|---|---------|---|---|
| 227001 | Travel inland | 20,940 | 20,532 | 98 % | 5,915 |
| 227004 | Fuel, Lubricants and Oils | 6,000 | 6,000 | 100 % | 2,590 |
| 228003 | Maintenance – Machinery, Equipment & Furniture | 4,160 | 4,160 | 100 % | 3,819 |
| | Wage Rect: | 0 | 68,533 | 0 % | 68,533 |
| | Non Wage Rect: | 32,800 | 32,392 | 99 % | 13,839 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 32,800 | 100,925 | 308 % | 82,371 |
| Reasons for over/under performance: | | Inadequate funding, Lack of internet, unstable power supply, hard to reach nature of the LG and Covid-19 hindered proper planning for, implementation and Monitoring of activities. | | | |
| Output : 138103 Capacity Building for HLG | | | | | |
| No. (and type) of capacity building sessions undertaken | (2) capacity building sessions undertaken | (2) 2 capacity building sessions undertaken | () | (1)1 capacity building session undertaken | |
| Availability and implementation of LG capacity building policy and plan | (1) LG capacity building policy available and implemented | (1) LG capacity building policy available and implemented | () | (1)LG capacity building policy available and implemented | |
| Non Standard Outputs: | New staff inducted | LG capacity building policy available and implemented | | LG capacity building policy available and implemented | |
| 221002 | Workshops and Seminars | 6,277 | 6,277 | 100 % | 4,890 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 0 | 0 | 0 % | 0 |
| | Gou Dev: | 6,277 | 6,277 | 100 % | 4,890 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 6,277 | 6,277 | 100 % | 4,890 |
| Reasons for over/under performance: | | Inadequate funding, Lack of internet, unstable power supply, hard to reach nature of the LG and Covid-19 hindered proper planning for, implementation and Monitoring of activities. | | | |
| Output : 138104 Supervision of Sub County programme implementation | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Workshops and seminars attended Small office equipment and stationary procured Quarterly fuel Procured Monitoring of sub-counties and projects | Workshops and seminars attended Small office equipment and stationary procured Quarterly fuel Procured Monitoring of sub-counties and projects | | Workshops and seminars attended Small office equipment and stationary procured Quarterly fuel Procured Monitoring of sub-counties and projects | Workshops and seminars attended Small office equipment and stationary procured Quarterly fuel Procured Monitoring of sub-counties and projects |
| | Quarterly Office airtime for Coordination | Quarterly Office airtime for Coordination | | Quarterly Office airtime for Coordination | Quarterly Office airtime for Coordination |
| 211101 | General Staff Salaries | 0 | 87,703 | 0 % | 9,047 |
| 221011 | Printing, Stationery, Photocopying and Binding | 500 | 500 | 100 % | 135 |
| 222001 | Telecommunications | 1,200 | 1,200 | 100 % | 500 |
| 227001 | Travel inland | 8,000 | 8,000 | 100 % | 2,000 |

Vote:610 Buhweju District

Quarter4

| | | | | | |
|--|---|---|--|--|--|
| 227004 | Fuel, Lubricants and Oils | 5,300 | 5,300 | 100 % | 1,355 |
| | Wage Rect: | 0 | 87,703 | 0 % | 9,047 |
| | Non Wage Rect: | 15,000 | 15,000 | 100 % | 3,990 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 15,000 | 102,703 | 685 % | 13,037 |
| Reasons for over/under performance: | | Inadequate funding, Lack of internet, unstable power supply, hard to reach nature of the LG and Covid-19 hindered proper planning for, implementation and Monitoring of activities. | | | |
| Output : 138109 Payroll and Human Resource Management Systems | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | | Purchase of printer Purchase of cartilage | Purchase of printer Purchase of cartilage | Purchase of printer Purchase of cartilage | Purchase of printer Purchase of cartilage |
| | | Office stationery procured | Office stationery procured | Office stationery procured | Office stationery procured |
| 221008 | Computer supplies and Information Technology (IT) | 3,373 | 3,373 | 100 % | 3,373 |
| 221011 | Printing, Stationery, Photocopying and Binding | 600 | 600 | 100 % | 600 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 0 | 0 | 0 % | 0 |
| | Gou Dev: | 3,973 | 3,973 | 100 % | 3,973 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 3,973 | 3,973 | 100 % | 3,973 |
| Reasons for over/under performance: | | Inadequate funding, Lack of internet, unstable power supply, hard to reach nature of the LG and Covid-19 hindered proper planning for, implementation and Monitoring of activities. | | | |
| Output : 138111 Records Management Services | | | | | |
| %age of staff trained in Records Management | | (0) Not planned | () Not planned | (0)Not planned | (0)Not planned |
| Non Standard Outputs: | | consultations carried out Procurement of filing cabinets and shelves procuring office stationery | LG Records kept and maintained | | LG Records kept and maintained |
| 221011 | Printing, Stationery, Photocopying and Binding | 500 | 250 | 50 % | 250 |
| 227001 | Travel inland | 960 | 960 | 100 % | 340 |
| 228003 | Maintenance – Machinery, Equipment & Furniture | 1,368 | 1,368 | 100 % | 808 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 2,828 | 2,578 | 91 % | 1,398 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 2,828 | 2,578 | 91 % | 1,398 |
| Reasons for over/under performance: | | Inadequate funding, Lack of internet, unstable power supply, hard to reach nature of the LG and Covid-19 hindered proper planning for, implementation and Monitoring of activities. | | | |

Vote:610 Buhweju District

Quarter4

Workplan : 1a Administration

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Peformance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|--|--|--------------|--|--|
| Output : 138113 Procurement Services | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Reports prepared and submitted to PPDA Contracts committee meetings conducted procuring office stationery and small office equipment | Reports prepared and submitted to PPDA Contracts committee meetings conducted procuring office stationery and small office equipment | | Reports prepared and submitted to PPDA Contracts committee meetings conducted procuring office stationery and small office equipment | Reports prepared and submitted to PPDA Contracts committee meetings conducted procuring office stationery and small office equipment |
| 221011 Printing, Stationery, Photocopying and Binding | 600 | 600 | 100 % | | 600 |
| 227001 Travel inland | 5,680 | 5,680 | 100 % | | 1,440 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 6,280 | 6,280 | 100 % | | 2,040 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 6,280 | 6,280 | 100 % | | 2,040 |
| Reasons for over/under performance: Inadequate funding, Lack of internet, unstable power supply, hard to reach nature of the LG and Covid-19 hindered proper planning for, implementation and Monitoring of activities. | | | | | |
| Capital Purchases | | | | | |
| Output : 138172 Administrative Capital | | | | | |
| No. of computers, printers and sets of office furniture purchased | (20) Computers and office furniture procured | (20) Computers and office furniture procured | | (20)Computers and office furniture procured | (20)Computers and office furniture procured |
| No. of existing administrative buildings rehabilitated | (0) Not planned | (0) Not planned | | (0)Not planned | (0)Not planned |
| No. of solar panels purchased and installed | (0) Not planned | (0) Not planned | | (0)Not planned | (0)Not planned |
| No. of administrative buildings constructed | (1) At District Hqtrs | (1) At District Hqtrs | | (1)At District Hqtrs | (1)At District Hqtrs |
| No. of vehicles purchased | (0) Not planned | (0) At District Hqtrs | | (0)Not planned | (0)At District Hqtrs |
| No. of motorcycles purchased | (0) Not planned | (0) | | (0)Not planned | (0) |
| Non Standard Outputs: | Administration building constructed | Procurement processes completed, Construction done | | Completion and payment | Procurement processes completed, Construction done |
| 312101 Non-Residential Buildings | 200,000 | 200,000 | 100 % | | 114,067 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | | 0 |
| Gou Dev: | 200,000 | 200,000 | 100 % | | 114,067 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 200,000 | 200,000 | 100 % | | 114,067 |

Vote:610 Buhweju District

Quarter4

Workplan : 1a Administration

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|---|-------------------------------------|---------------|---------------------------------|------------------------------------|
| Reasons for over/under performance: | Inadequate funding, Lack of internet, unstable power supply, hard to reach nature of the LG and Covid-19 hindered proper planning for, implementation and Monitoring of activities. | | | | |
| <i>Total For Administration : Wage Rect:</i> | 463,434 | 765,623 | 165 % | | 293,224 |
| <i>Non-Wage Reccurent:</i> | 1,054,898 | 1,101,011 | 104 % | | 539,768 |
| <i>GoU Dev:</i> | 224,645 | 224,645 | 100 % | | 127,952 |
| <i>Donor Dev:</i> | 0 | 0 | 0 % | | 0 |
| <i>Grand Total:</i> | 1,742,977 | 2,091,278 | 120.0 % | | 960,944 |

Vote:610 Buhweju District

Quarter4

Workplan : 2 Finance

| Outputs and Performance Indicators (Ushs Thousands) | 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 | (2021-08-30) Annual performance report submitted to Ministry of Finance planning and Economic development | (2021-08-30) Annual performance report submitted to Ministry of Finance planning and Economic development | | (2021-08-30)Annual performance report submitted to Ministry of Finance planning and Economic development | (2021-08-30)Annual performance report submitted to Ministry of Finance planning and Economic development |
| Non Standard Outputs: | Quarterly and Annual performance report submitted to Ministry of Finance planning and Economic development | Annual performance report submitted to Ministry of Finance planning and Economic development | | | Annual performance report submitted to Ministry of Finance planning and Economic development |
| 211101 General Staff Salaries | 64,703 | 64,703 | 100 % | | 341 |
| 221003 Staff Training | 2,483 | 2,483 | 100 % | | 28 |
| 221009 Welfare and Entertainment | 800 | 800 | 100 % | | 690 |
| 221011 Printing, Stationery, Photocopying and Binding | 400 | 400 | 100 % | | 150 |
| 221012 Small Office Equipment | 300 | 300 | 100 % | | 300 |
| 222001 Telecommunications | 1,200 | 1,200 | 100 % | | 750 |
| 227001 Travel inland | 16,000 | 16,000 | 100 % | | 3,833 |
| 227004 Fuel, Lubricants and Oils | 4,000 | 4,000 | 100 % | | 1,000 |
| 228002 Maintenance - Vehicles | 6,238 | 6,238 | 100 % | | 3,879 |
| 228003 Maintenance – Machinery, Equipment & Furniture | 2,738 | 2,738 | 100 % | | 0 |
| Wage Rect: | 64,703 | 64,703 | 100 % | | 341 |
| Non Wage Rect: | 22,700 | 22,700 | 100 % | | 6,723 |
| Gou Dev: | 11,459 | 11,459 | 100 % | | 3,907 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 98,862 | 98,862 | 100 % | | 10,971 |
| Reasons for over/under performance: | Inadequate funding, Lack of internet, unstable power supply, hard to reach nature of the LG and Covid-19 hindered proper planning for, implementation and Monitoring of activities. | | | | |
| Output : 148102 Revenue Management and Collection Services | | | | | |
| Value of LG service tax collection | (4000000) To be collected at the district level from all respective civil servants | (400000) To be collected at the district level from all respective civil servants | | (100000)To be collected at the district level from all respective civil servants | (100000)To be collected at the district level from all respective civil servants |
| Value of Hotel Tax Collected | (0) N/A | () No hotels in the Distric | | (0)No hotels in the District | ()No hotels in the Distric |

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)To be collected from Trading licences, beer permit, market dues, liquor fees, slaughter fees, mines, | () |
| Non Standard Outputs: | Local Revenue assessment and mobilisation. to be done | Local Revenue assessment and mobilisation. to be done | Local Revenue assessment and mobilisation. to be done | Local Revenue assessment and mobilisation. to be done |
| 221008 Computer supplies and Information Technology (IT) | 2,500 | 2,500 | 100 % | 834 |
| 221011 Printing, Stationery, Photocopying and Binding | 5,000 | 4,537 | 91 % | 4,537 |
| 227001 Travel inland | 6,713 | 6,713 | 100 % | 1,603 |
| 227004 Fuel, Lubricants and Oils | 993 | 992 | 100 % | 2 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 12,706 | 12,242 | 96 % | 6,141 |
| Gou Dev: | 2,500 | 2,500 | 100 % | 834 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 15,206 | 14,742 | 97 % | 6,975 |
| Reasons for over/under performance: | Inadequate funding, Lack of internet, unstable power supply, hard to reach nature of the LG and Covid-19 hindered proper planning for, implementation and Monitoring of activities. | | | |
| Output : 148103 Budgeting and Planning Services | | | | |
| Date of Approval of the Annual Workplan to the Council | (2021-11-30) Budget conference held and Annual work plan approved at the district council hall | (2020-11-30) Budget conference held and Annual work plan approved at the district council hall | (2021-11-30)Budget conference held and Annual work plan approved at the district council hall | (2020-11-30)Budget conference held and Annual work plan approved at the district council hall |
| Date for presenting draft Budget and Annual workplan to the Council | (2021-03-30) Budget estimates prepared and laid to council at district headquarters in the third quarter | (2020-03-30) Budget estimates prepared and laid to council at district headquarters in the third quarter | (2021-03-30)Budget estimates prepared and laid to council at district headquarters in the third quarter | (2020-03-30)Budget estimates prepared and laid to council at district headquarters in the third quarter |
| Non Standard Outputs: | Budget estimates prepared and laid to council at district headquarters in the third quarter | Budget estimates prepared and laid to council at district headquarters in the third quarter | Budget estimates prepared and laid to council at district headquarters in the third quarter | Budget estimates prepared and laid to council at district headquarters in the third quarter |
| 221002 Workshops and Seminars | 4,745 | 4,745 | 100 % | 1,908 |
| 221009 Welfare and Entertainment | 900 | 900 | 100 % | 900 |
| 221011 Printing, Stationery, Photocopying and Binding | 800 | 800 | 100 % | 535 |
| 227001 Travel inland | 2,696 | 2,696 | 100 % | 120 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 6,839 | 6,839 | 100 % | 2,681 |
| Gou Dev: | 2,302 | 2,302 | 100 % | 782 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 9,141 | 9,141 | 100 % | 3,463 |

Vote:610 Buhweju District

Quarter4

Workplan : 2 Finance

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Peformance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|---|---|--------------|--|--|
| Reasons for over/under performance: Inadequate funding, Lack of internet, unstable power supply, hard to reach nature of the LG and Covid-19 hindered proper planning for, implementation and Monitoring of activities. | | | | | |
| Output : 148104 LG Expenditure management Services | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Financial Management and Accountability done | Financial Management and Accountability done | | Financial Management and Accountability done | Financial Management and Accountability done |
| 227001 Travel inland | 5,517 | 5,517 | 100 % | | 1,338 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 5,517 | 5,517 | 100 % | | 1,338 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 5,517 | 5,517 | 100 % | | 1,338 |
| Reasons for over/under performance: Inadequate funding, Lack of internet, unstable power supply, hard to reach nature of the LG and Covid-19 hindered proper planning for, implementation and Monitoring of activities. | | | | | |
| Output : 148105 LG Accounting Services | | | | | |
| Date for submitting annual LG final accounts to Auditor General | (2021-08-29) The final accounts and quarterly reports prepared and submitted to Auditor general | (2021-08-29) The final accounts and quarterly reports prepared and submitted to Auditor general | | (2021-08-29)The final accounts and quarterly reports prepared and submitted to Auditor general | (2021-08-29)The final accounts and quarterly reports prepared and submitted to Auditor general |
| Non Standard Outputs: | The final accounts and quarterly reports prepared and submitted to Auditor general | The final accounts and quarterly reports prepared and submitted to Auditor genera | | | The final accounts and quarterly reports prepared and submitted to Auditor genera |
| 221011 Printing, Stationery, Photocopying and Binding | 2,820 | 2,720 | 96 % | | 1,523 |
| 227001 Travel inland | 6,990 | 6,990 | 100 % | | 3,473 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 9,810 | 9,710 | 99 % | | 4,996 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 9,810 | 9,710 | 99 % | | 4,996 |
| Reasons for over/under performance: Inadequate funding, Lack of internet, unstable power supply, hard to reach nature of the LG and Covid-19 hindered proper planning for, implementation and Monitoring of activities. | | | | | |
| Output : 148106 Integrated Financial Management System | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | IFMIS activities implemented | IFMIS activities implemented | | IFMIS activities implemented | IFMIS activities implemented |
| 221003 Staff Training | 3,000 | 3,000 | 100 % | | 1,600 |
| 221009 Welfare and Entertainment | 6,000 | 6,000 | 100 % | | 2,014 |
| 221011 Printing, Stationery, Photocopying and Binding | 4,000 | 4,000 | 100 % | | 1,700 |

Vote:610 Buhweju District

Quarter4

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|---------------------------------------|---|----------------|---------------|---------------|
| 222001 Telecommunications | 1,600 | 1,600 | 100 % | 600 |
| 227001 Travel inland | 9,000 | 9,000 | 100 % | 2,370 |
| 227004 Fuel, Lubricants and Oils | 5,400 | 5,400 | 100 % | 1,350 |
| 228004 Maintenance – Other | 1,000 | 1,000 | 100 % | 500 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 30,000 | 30,000 | 100 % | 10,134 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 30,000 | 30,000 | 100 % | 10,134 |
| Reasons for over/under performance: | Inadequate funding, Lack of internet, unstable power supply, hard to reach nature of the LG and Covid-19 hindered proper planning for, implementation and Monitoring of activities. | | | |
| <i>Total For Finance : Wage Rect:</i> | <i>64,703</i> | <i>64,703</i> | <i>100 %</i> | <i>341</i> |
| <i>Non-Wage Reccurent:</i> | <i>87,572</i> | <i>87,008</i> | <i>99 %</i> | <i>32,014</i> |
| <i>GoU Dev:</i> | <i>16,261</i> | <i>16,261</i> | <i>100 %</i> | <i>5,523</i> |
| <i>Donor Dev:</i> | <i>0</i> | <i>0</i> | <i>0 %</i> | <i>0</i> |
| <i>Grand Total:</i> | <i>168,536</i> | <i>167,972</i> | <i>99.7 %</i> | <i>37,877</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: | Council and board activities conducted | Council and board activities conducted | | Council and board activities conducted | Council and board activities conducted |
| 211101 General Staff Salaries | 211,662 | 211,662 | 100 % | | 74,026 |
| 211103 Allowances (Incl. Casuals, Temporary) | 151,191 | 144,414 | 96 % | | 48,667 |
| 221009 Welfare and Entertainment | 2,700 | 2,700 | 100 % | | 985 |
| 221011 Printing, Stationery, Photocopying and Binding | 960 | 960 | 100 % | | 535 |
| 221017 Subscriptions | 352 | 352 | 100 % | | 238 |
| 227001 Travel inland | 18,640 | 15,500 | 83 % | | 10,007 |
| 227004 Fuel, Lubricants and Oils | 1,655 | 1,655 | 100 % | | 56 |
| Wage Rect: | 211,662 | 211,662 | 100 % | | 74,026 |
| Non Wage Rect: | 173,843 | 163,926 | 94 % | | 60,433 |
| Gou Dev: | 1,655 | 1,655 | 100 % | | 56 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 387,160 | 377,244 | 97 % | | 134,515 |
| Reasons for over/under performance: Covid hindered council meetings, as well as monitoring activities. | | | | | |
| Output : 138202 LG Procurement Management Services | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Procurement done according to plan | Procurement done according to plan | | Procurement done according to plan | Procurement done according to plan |
| 221011 Printing, Stationery, Photocopying and Binding | 800 | 800 | 100 % | | 220 |
| 227001 Travel inland | 3,600 | 3,600 | 100 % | | 900 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 4,400 | 4,400 | 100 % | | 1,120 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 4,400 | 4,400 | 100 % | | 1,120 |
| Reasons for over/under performance: Inadequate funding hinders proper planning and implementation of activities. | | | | | |
| Output : 138203 LG Staff Recruitment Services | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Recruitment Services done | Recruitment Services done | | Recruitment Services done | Recruitment Services done |
| 211101 General Staff Salaries | 23,000 | 23,000 | 100 % | | 10,261 |

Vote:610 Buhweju District

Quarter4

| | | | | |
|--|--|---|---|---|
| 211103 Allowances (Incl. Casuals, Temporary) | 3,587 | 0 | 0 % | 0 |
| 221004 Recruitment Expenses | 15,745 | 15,745 | 100 % | 3,984 |
| 221009 Welfare and Entertainment | 1,943 | 1,943 | 100 % | 518 |
| 227001 Travel inland | 5,000 | 3,000 | 60 % | 3,000 |
| Wage Rect: | 23,000 | 23,000 | 100 % | 10,261 |
| Non Wage Rect: | 26,275 | 20,688 | 79 % | 7,502 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 49,275 | 43,688 | 89 % | 17,763 |
| Reasons for over/under performance: Inadequate funding and Covid-19 hindered proper planning and implementation of activities. | | | | |
| Output : 138204 LG Land Management Services | | | | |
| No. of land applications (registration, renewal, lease extensions) cleared | (10) land applications (registration, renewal, lease extensions) cleared | (4) 4 land applications (registration, renewal, lease extensions) cleared | (2) land applications (registration, renewal, lease extensions) cleared | (0)Not done this Qtr |
| No. of Land board meetings | (4) one meeting held every Quarter | (3) 3 meetings held at the District | (1)1 meeting held at the District | (1)1 meeting held at the District |
| Non Standard Outputs: | Land issues solved in the LG | Recruitment of Lands officer done, Lands meetings held | | District lands meetings held at LG |
| 221009 Welfare and Entertainment | 2,720 | 2,720 | 100 % | 1,126 |
| 227001 Travel inland | 3,300 | 3,300 | 100 % | 1,470 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 6,020 | 6,020 | 100 % | 2,596 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 6,020 | 6,020 | 100 % | 2,596 |
| Reasons for over/under performance: Inadequate funding and Covid-19 hindered proper planning and implementation of activities. | | | | |
| Output : 138205 LG Financial Accountability | | | | |
| No. of Auditor Generals queries reviewed per LG | (4) Auditor Generals queries reviewed | (3) 3 Auditor Generals queries reviewed | (1)Auditor Generals queries reviewed | (1)Auditor Generals queries reviewed |
| No. of LG PAC reports discussed by Council | (2) PAC reports discussed by Council | (2) PAC reports discussed by Council | () PAC reports discussed by Council | () PAC reports discussed by Council |
| Non Standard Outputs: | Accountability and Transparency ensured in the LG | Accountability and Transparency ensured in the LG | Accountability and Transparency ensured in the LG | Accountability and Transparency ensured in the LG |
| 211103 Allowances (Incl. Casuals, Temporary) | 3,600 | 3,600 | 100 % | 900 |
| 221009 Welfare and Entertainment | 525 | 525 | 100 % | 164 |
| 221011 Printing, Stationery, Photocopying and Binding | 300 | 300 | 100 % | 65 |

Vote:610 Buhweju District

Quarter4

| | | | | |
|--|-----------------------------|---|---------------------------|---|
| 227001 Travel inland | 1,800 | 1,800 | 100 % | 450 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 6,225 | 6,225 | 100 % | 1,579 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 6,225 | 6,225 | 100 % | 1,579 |
| Reasons for over/under performance: Inadequate funding and Covid-19 hindered proper planning and implementation of activities. | | | | |
| Output : 138206 LG Political and executive oversight | | | | |
| No of minutes of Council meetings with relevant resolutions | (6) Council meetings held | (5) 5 Council meetings held | (1) Council meetings held | (0) Not held this Qtr |
| Non Standard Outputs: | DEC monitoring done | Monitoring of Government programmes done, meetings attended with MDAs | | Monitoring of Government programmes done, meetings attended with MDAs |
| 221007 Books, Periodicals & Newspapers | 600 | 300 | 50 % | 300 |
| 221009 Welfare and Entertainment | 1,440 | 1,440 | 100 % | 435 |
| 222001 Telecommunications | 960 | 960 | 100 % | 960 |
| 227001 Travel inland | 18,600 | 18,600 | 100 % | 5,351 |
| 227004 Fuel, Lubricants and Oils | 21,800 | 21,800 | 100 % | 4,601 |
| 228002 Maintenance - Vehicles | 6,700 | 5,372 | 80 % | 5,004 |
| 228003 Maintenance – Machinery, Equipment & Furniture | 3,560 | 3,560 | 100 % | 2,245 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 45,660 | 44,032 | 96 % | 14,464 |
| Gou Dev: | 8,000 | 8,000 | 100 % | 4,432 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 53,660 | 52,032 | 97 % | 18,895 |
| Reasons for over/under performance: Inadequate funding and Covid-19 hindered proper planning for, implementation and Monitoring of activities. | | | | |
| Output : 138207 Standing Committees Services | | | | |
| N/A | | | | |
| Non Standard Outputs: | LG Council decisions guided | Standing committees held | | Standing committees held |
| 211103 Allowances (Incl. Casuals, Temporary) | 10,800 | 10,800 | 100 % | 2,900 |
| 221009 Welfare and Entertainment | 2,700 | 2,700 | 100 % | 1,155 |
| 221011 Printing, Stationery, Photocopying and Binding | 700 | 700 | 100 % | 110 |
| 227001 Travel inland | 14,040 | 9,510 | 68 % | 6,034 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 28,240 | 23,710 | 84 % | 10,199 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 28,240 | 23,710 | 84 % | 10,199 |
| Reasons for over/under performance: Inadequate funding and Covid-19 hindered proper planning for, implementation and Monitoring of activities. | | | | |

Vote:610 Buhweju District**Quarter4**

| | | | | |
|--|---------|---------|--------|---------|
| <i>Total For Statutory Bodies : Wage Rect:</i> | 234,662 | 234,662 | 100 % | 84,287 |
| <i>Non-Wage Reccurent:</i> | 290,663 | 269,001 | 93 % | 97,892 |
| <i>GoU Dev:</i> | 9,655 | 9,655 | 100 % | 4,487 |
| <i>Donor Dev:</i> | 0 | 0 | 0 % | 0 |
| <i>Grand Total:</i> | 534,980 | 513,319 | 96.0 % | 186,666 |

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 |
|--|---|---|--------------|--|---|
| Programme : 0181 Agricultural Extension Services | | | | | |
| Higher LG Services | | | | | |
| Output : 018101 Extension Worker Services | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Agricultural Extension Services provided in the communities | Agricultural Extension Services provided in the communities | | Agricultural Extension Services provided in the communities | Agricultural Extension Services provided in the communities |
| 211101 General Staff Salaries | 0 | 297,906 | 0 % | | 297,906 |
| 221009 Welfare and Entertainment | 4,000 | 4,000 | 100 % | | 1,772 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,600 | 2,600 | 100 % | | 2,380 |
| 222001 Telecommunications | 4,000 | 3,998 | 100 % | | 1,008 |
| 224006 Agricultural Supplies | 3,328 | 3,328 | 100 % | | 1,768 |
| 227001 Travel inland | 26,500 | 26,500 | 100 % | | 7,035 |
| 227004 Fuel, Lubricants and Oils | 35,000 | 34,989 | 100 % | | 8,648 |
| 228002 Maintenance - Vehicles | 5,400 | 5,399 | 100 % | | 1,879 |
| Wage Rect: | 0 | 297,906 | 0 % | | 297,906 |
| Non Wage Rect: | 80,828 | 80,813 | 100 % | | 24,489 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 80,828 | 378,719 | 469 % | | 322,395 |
| Reasons for over/under performance: | Inadequate funding, Lack of internet, unstable power supply, hard to reach nature of the LG and Covid-19 hindered proper planning for, implementation and Monitoring of activities. | | | | |
| Output : 018106 Farmer Institution Development | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Farmer Institution Development activities carried out in the LG | Demonstration gardens done for farmer agriculture learning done at the District | | | Demonstration gardens done for farmer agriculture learning done at the District |
| 227001 Travel inland | 7,000 | 6,999 | 100 % | | 1,806 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 7,000 | 6,999 | 100 % | | 1,806 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 7,000 | 6,999 | 100 % | | 1,806 |
| Reasons for over/under performance: | Inadequate funding, Lack of internet, unstable power supply, hard to reach nature of the LG and Covid-19 hindered proper planning for, implementation and Monitoring of activities. | | | | |
| Capital Purchases | | | | | |

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 |
|--|---|---|---------------|--|--|
| Output : 018175 Non Standard Service Delivery Capital | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Seedlings supplied to beneficiaries in the communities | | | Seedlings supplied to beneficiaries in the communities | |
| N/A | | | | | |
| Reasons for over/under performance: | | | | | |
| Programme : 0182 District Production Services | | | | | |
| Higher LG Services | | | | | |
| Output : 018204 Fisheries regulation | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Fishery promoted and regulated | | | Fishery promoted and regulated | Fishery promoted and regulated |
| 227001 Travel inland | 2,600 | 2,600 | 100 % | | 350 |
| 227004 Fuel, Lubricants and Oils | 1,400 | 1,400 | 100 % | | 250 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 4,000 | 4,000 | 100 % | | 600 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 4,000 | 4,000 | 100 % | | 600 |
| Reasons for over/under performance: | | Inadequate funding, Lack of internet, unstable power supply, hard to reach nature of the LG and Covid-19 hindered proper planning for, implementation and Monitoring of activities. | | | |
| Output : 018205 Crop disease control and regulation | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Crop disease control and regulation done | Crop disease control and regulation done | | Crop disease control and regulation done | Crop disease control and regulation done |
| 227001 Travel inland | 5,455 | 5,455 | 100 % | | 1,292 |
| 227004 Fuel, Lubricants and Oils | 3,000 | 2,999 | 100 % | | 1,049 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 8,455 | 8,454 | 100 % | | 2,341 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 8,455 | 8,454 | 100 % | | 2,341 |
| Reasons for over/under performance: | | Inadequate funding, Lack of internet, unstable power supply, hard to reach nature of the LG and Covid-19 hindered proper planning for, implementation and Monitoring of activities. | | | |
| Output : 018207 Tsetse vector control and commercial insects farm promotion | | | | | |
| No. of tsetse traps deployed and maintained | () Tsetse vector control and commercial insects farm promotion done | () Tsetse vector control and commercial insects farm promotion done | () | | ()Tsetse vector control and commercial insects farm promotion done |

Vote:610 Buhweju District

Quarter4

| | | | | | |
|---|---------------------------|---|--|--|--|
| Non Standard Outputs: | | Tsetse vector control and commercial insects farm promotion done | Tsetse vector control and commercial insects farm promotion done | Tsetse vector control and commercial insects farm promotion done | Tsetse vector control and commercial insects farm promotion done |
| 227001 | Travel inland | 3,506 | 3,506 | 100 % | 630 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 3,506 | 3,506 | 100 % | 630 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 3,506 | 3,506 | 100 % | 630 |
| Reasons for over/under performance: | | Inadequate funding, Lack of internet, unstable power supply, hard to reach nature of the LG and Covid-19 hindered proper planning for, implementation and Monitoring of activities. | | | |
| Output : 018211 Livestock Health and Marketing | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | | Livestock Health and Marketing promotion activities done in the District | Livestock Health and Marketing promotion activities done in the District | Livestock Health and Marketing promotion activities done in the District | Livestock Health and Marketing promotion activities done in the District |
| 227001 | Travel inland | 3,000 | 3,000 | 100 % | 1,112 |
| 227004 | Fuel, Lubricants and Oils | 3,662 | 3,662 | 100 % | 1,846 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 6,662 | 6,662 | 100 % | 2,958 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 6,662 | 6,662 | 100 % | 2,958 |
| Reasons for over/under performance: | | Inadequate funding, Lack of internet, unstable power supply, hard to reach nature of the LG and Covid-19 hindered proper planning for, implementation and Monitoring of activities. | | | |
| Output : 018212 District Production Management Services | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | | Staff Salaries paid, Monitoring of production activities done in the communities in the district | Staff Salaries paid, Monitoring of production activities done in the communities in the district | Staff Salaries paid, Monitoring of production activities done in the communities in the district | Staff Salaries paid, Monitoring of production activities done in the communities in the district |
| 211101 | General Staff Salaries | 259,572 | 259,572 | 100 % | 1,735 |
| 224006 | Agricultural Supplies | 30,000 | 30,000 | 100 % | 7,618 |
| 227001 | Travel inland | 5,303 | 5,303 | 100 % | 2,335 |
| | Wage Rect: | 259,572 | 259,572 | 100 % | 1,735 |
| | Non Wage Rect: | 35,303 | 35,303 | 100 % | 9,953 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 294,875 | 294,875 | 100 % | 11,688 |
| Reasons for over/under performance: | | Inadequate funding, Lack of internet, unstable power supply, hard to reach nature of the LG and Covid-19 hindered proper planning for, implementation and Monitoring of activities. | | | |
| Capital Purchases | | | | | |
| Output : 018272 Administrative Capital | | | | | |

Vote:610 Buhweju District

Quarter4

| | | | | | |
|---|-----------------------------------|---|---|--|--|
| N/A | | | | | |
| Non Standard Outputs: | | Veterinary Lab Phase III done | | Veterinary Lab Phase III done | |
| N/A | | | | | |
| Reasons for over/under performance: | | | | | |
| Output : 018275 Non Standard Service Delivery Capital | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | | Banana Demo Garden done, Mother Garden done, Passion Fruits given to farmers, Waragi branding and Marketing done in Buhweju DLG, support of Apiary do | Banana Demo Garden done, Mother Garden done, Passion Fruits given to farmers, Waragi branding and Marketing done in Buhweju DLG, support of Apiary done | Banana Demo Garden done, Mother Garden done, Passion Fruits given to farmers, Waragi branding and Marketing done in Buhweju DLG, support of Apiary done | Banana Demo Garden done, Mother Garden done, Passion Fruits given to farmers, Waragi branding and Marketing done in Buhweju DLG, support of Apiary done |
| 312104 | Other Structures | 14,206 | 14,206 | 100 % | 14,206 |
| 312202 | Machinery and Equipment | 23,000 | 22,999 | 100 % | 15,112 |
| 312214 | Laboratory and Research Equipment | 7,382 | 7,382 | 100 % | 7,382 |
| Wage Rect: | | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | | 0 | 0 | 0 % | 0 |
| Gou Dev: | | 44,588 | 44,587 | 100 % | 36,700 |
| External Financing: | | 0 | 0 | 0 % | 0 |
| Total: | | 44,588 | 44,587 | 100 % | 36,700 |
| Reasons for over/under performance: | | Inadequate funding, Lack of internet, unstable power supply, hard to reach nature of the LG and Covid-19 hindered proper planning for, implementation and Monitoring of activities. | | | |
| Output : 018284 Plant clinic/mini laboratory construction | | | | | |
| No of plant clinics/mini laboratories constructed | | (1) Purchase of Fridge, Vet Kit & accessories, Computers, furniture & fittings, as well as plumbing of the vet Lab will be done, supervision of works done. | (1) Purchase of Fridge, Vet Kit & accessories, Computers, furniture & fittings, as well as plumbing of the vet Lab will be done, supervision of works done. | (1)Purchase of Fridge, Vet Kit & accessories, Computers, furniture & fittings, as well as plumbing of the vet Lab will be done, supervision of works done. | (1)Purchase of Fridge, Vet Kit & accessories, Computers, furniture & fittings, as well as plumbing of the vet Lab will be done, supervision of works done. |
| Non Standard Outputs: | | Purchase of Fridge, Vet Kit & accessories, Computers, furniture & fittings, as well as plumbing of the vet Lab will be done, supervision of works done. | Purchase of Fridge, Vet Kit & accessories, Computers, furniture & fittings, as well as plumbing of the vet Lab will be done, supervision of works done. | Purchase of Fridge, Vet Kit & accessories, Computers, furniture & fittings, as well as plumbing of the vet Lab will be done, supervision of works done. | Purchase of Fridge, Vet Kit & accessories, Computers, furniture & fittings, as well as plumbing of the vet Lab will be done, supervision of works done. |
| 312301 | Cultivated Assets | 36,206 | 36,206 | 100 % | 36,206 |

Vote:610 Buhweju District**Quarter4**

| | | | | |
|--|---|----------------|----------------|----------------|
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 36,206 | 36,206 | 100 % | 36,206 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 36,206 | 36,206 | 100 % | 36,206 |
| Reasons for over/under performance: | Inadequate funding, Lack of internet, unstable power supply, hard to reach nature of the LG and Covid-19 hindered proper planning for, implementation and Monitoring of activities. | | | |
| <i>Total For Production and Marketing : Wage Rect:</i> | <i>259,572</i> | <i>557,478</i> | <i>215 %</i> | <i>299,641</i> |
| <i>Non-Wage Reccurent:</i> | <i>145,754</i> | <i>145,737</i> | <i>100 %</i> | <i>42,777</i> |
| <i>GoU Dev:</i> | <i>80,794</i> | <i>80,793</i> | <i>100 %</i> | <i>72,906</i> |
| <i>Donor Dev:</i> | <i>0</i> | <i>0</i> | <i>0 %</i> | <i>0</i> |
| <i>Grand Total:</i> | <i>486,120</i> | <i>784,008</i> | <i>161.3 %</i> | <i>415,324</i> |

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: | Public Health Promotion activities done, monitored and supervised | Public health promotion activities especially on Covid done | | | Public health promotion activities especially on Covid done |
| 222001 Telecommunications | 2 | 0 | 0 % | | 0 |
| 227001 Travel inland | 665,127 | 63,797 | 10 % | | 26,543 |
| 227004 Fuel, Lubricants and Oils | 50,000 | 0 | 0 % | | 0 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | | 0 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 715,129 | 63,797 | 9 % | | 26,543 |
| Total: | 715,129 | 63,797 | 9 % | | 26,543 |
| Reasons for over/under performance: | Hard to reach nature of the LG, Lack of adequate funds, and facilitation, poor community attitude, Poor road network, lack of staff accommodation, lack of internet hinder effective planning for and implementation of Activities | | | | |
| Output : 088106 District healthcare management services | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Health Care services provided to the community | Health Care services provided to the community | | Health Care services provided to the community | Health Care services provided to the community |
| 211101 General Staff Salaries | 1,284,517 | 1,284,517 | 100 % | | 265,091 |
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 19,992 | 0 % | | 2 |
| 221009 Welfare and Entertainment | 0 | 7,998 | 0 % | | 0 |
| 227001 Travel inland | 45,850 | 45,850 | 100 % | | 22,925 |
| 227004 Fuel, Lubricants and Oils | 0 | 11,997 | 0 % | | 10 |
| Wage Rect: | 1,284,517 | 1,284,517 | 100 % | | 265,091 |
| Non Wage Rect: | 45,850 | 85,837 | 187 % | | 22,937 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 1,330,368 | 1,370,354 | 103 % | | 288,028 |
| Reasons for over/under performance: | Hard to reach nature of the LG, Lack of adequate funds, and facilitation, poor community attitude, Poor road network, lack of staff accommodation, lack of internet hinder effective planning for and implementation of Activities | | | | |
| Lower Local Services | | | | | |
| Output : 088153 NGO Basic Healthcare Services (LLS) | | | | | |

Vote:610 Buhweju District

Quarter4

| | | | | |
|--|--|---|-------|--|
| 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 | (9500) 1. PHC funds transferred to Butare HC III and Kikamba HC II 2. improvement in immunisation, and ANC coverage | () | (9500)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, 1. purchase of some EMHS 2. payment of staff salaries | (350) increased in patient and reduction on referral from the district, 1. purchase of some EMHS 2. payment of staff salaries | () | (350)increased in patient and reduction on referral from the district, 1. purchase of some EMHS 2. payment of staff salaries |
| No. and proportion of deliveries conducted in the NGO Basic health facilities | (520) Increased district facility deliveries; 1. ANC outreaches in addition to static ANC 2. purchase if delivery kits | (520) Increased district facility deliveries; 1. ANC outreaches in addition to static ANC conducted 2. purchase if delivery kits done | () | (520)Increased district facility deliveries; 1. ANC outreaches in addition to static ANC conducted 2. purchase if delivery kits done |
| Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities | (913) Increase in district immunization coverage; 1. conducting immunisation out reaches in communities 2. participating in CHDs | (913) Increase in district immunization coverage; 1. conducting immunisation out reaches in communities 2. participating in CHDs | () | (913)Increase in district immunization coverage; 1. conducting immunisation out reaches in communities 2. participating in CHDs |
| Non Standard Outputs: | Increased district facility deliveries, and Deliveries in NGO health Facilities in the LG | NGO basic Health care services provided in the whole LG | | NGO basic Health care services provided in the whole LG |
| 263104 Transfers to other govt. units (Current) | 1,866 | 1,866 | 100 % | 933 |
| 263206 Other Capital grants | 169,778 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 1,866 | 1,866 | 100 % | 933 |
| Gou Dev: | 169,778 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 171,644 | 1,866 | 1 % | 933 |
| Reasons for over/under performance: | Hard to reach nature of the LG, Lack of adequate funds, and facilitation, poor community attitude, Poor road network, lack of staff accommodation, lack of internet hinder effective planning for and implementation of Activities | | | |
| Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS) | | | | |
| Number of trained health workers in health centers | (115) Training to be done through all health facilities with involvement of facility specific health workers | (119) Training done through all health facilities with involvement of facility specific health workers | () | (119)Training 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. | (50) Karungu Health Centre III 7, 2. Burere H/C III 8, 3 Bihanga H/C III 19, 4 Nsiika H/C IV 17, 5 Eganju H/C II 2, 6 Kiyaja H/C II 2, 7 Bitsya H/C II 2, 8 Mushasha H/C II 2, 9 Bwonga H/C 1, 10Rushabya H/C II 1, 11Rwanyamabare 1, 12 Kyeyare 2. | () | (50)Karungu Health Centre III 7, 2. Burere H/C III 8, 3 Bihanga H/C III 19, 4 Nsiika H/C IV 17, 5 Eganju H/C II 2, 6 Kiyaja H/C II 2, 7 Bitsya H/C II 2, 8 Mushasha H/C II 2, 9 Bwonga H/C 1, 10Rushabya H/C II 1, 11Rwanyamabare 1, 12 Kyeyare 2. |
| Number of outpatients that visited the Govt. health facilities. | (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. | (91748) 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. | () | (91748)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. |

Vote:610 Buhweju District

Quarter4

| | | | | |
|--|---|--|----|--|
| 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 | (2505) 1. Bihanga HC III 350 2., Burere HCIII 500 3 Karungu HCIII 390 4, Nsiika HCIV 1265 | () | (2505)1. Bihanga HC III 350 2., Burere HCIII 500 3 Karungu HCIII 390 4, Nsiika HCIV 1265 |
| 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 | (1790) 1. Engaju HCII 210 2. Bihanga HC III 378 3., Burere HCIII 270 4, Karungu HCIII 282 5, Nsiika HCIV 650 | () | (1790)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% | () | (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% |

Vote:610 Buhweju District

Quarter4

| | | | | |
|--|--|--|-------|---|
| % age of Villages with functional (existing, trained, and reporting quarterly) VHTs. | (80%) 1Burere S/C 33, 2.Nyakishana S/C 28 3 Engaju S/C 22, 4 Bihanga S/C 27 5 Rwengwe S/C 36 6, Karungu S/C 34 7 Bistya S/C 31 8 Nsiika T/C 13 | (80%) 1Burere S/C 33, 2.Nyakishana S/C 28 3 Engaju S/C 22, 4 Bihanga S/C 27 5 Rwengwe S/C 36 6, Karungu S/C 34 7 Bistya S/C 31 8 Nsiika T/C 13 | () | (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 |
| 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 | (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 | () | (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 |
| Non Standard Outputs: | Basic Healthcare Services (HCIV-HCII-LLS) supervised, monitored and supported | Basic Healthcare Services (HCIV-HCII-LLS), Covid 19 awareness activities conducted | | Basic Healthcare Services (HCIV-HCII-LLS), Covid 19 awareness activities conducted |
| 263104 Transfers to other govt. units (Current) | 167,912 | 167,912 | 100 % | 44,584 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 167,912 | 167,912 | 100 % | 44,584 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 167,912 | 167,912 | 100 % | 44,584 |
| Reasons for over/under performance: | Hard to reach nature of the LG, Lack of adequate funds, and facilitation, poor community attitude, Poor road network, lack of staff accommodation, lack of internet hinder effective planning for and implementation of Activities | | | |
| Capital Purchases | | | | |

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 |
|---|--|---|--------------|--|---|
| Output : 088172 Administrative Capital | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | CONSTRUCTION OF HC III IN KYAHENDA SC; PROCUMENT OF EQUIPMENTS FOR KIYANJA HC II, RENOVATION OF NSIIKA HCIV, FENCING OF NSIIKA HCIV, MONITORING AND SUPERVISION OF WORKS DONE, RETENTION OF WORKS PAID | CONSTRUCTION OF HC III IN KYAHENDA SC; PROCUMENT OF EQUIPMENTS FOR KIYANJA HC II DONE | | CONSTRUCTION OF HC III IN KYAHENDA SC; PROCUMENT OF EQUIPMENTS FOR KIYANJA HC II | CONSTRUCTION OF HC III IN KYAHENDA SC; PROCUMENT OF EQUIPMENTS FOR KIYANJA HC II DONE |
| 312101 Non-Residential Buildings | 658,566 | 402,371 | 61 % | | 17,303 |
| 312104 Other Structures | 26,465 | 26,465 | 100 % | | 26,465 |
| 312202 Machinery and Equipment | 218,938 | 218,937 | 100 % | | 218,937 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | | 0 |
| Gou Dev: | 903,968 | 647,773 | 72 % | | 262,705 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 903,968 | 647,773 | 72 % | | 262,705 |
| Reasons for over/under performance: | Hard to reach nature of the LG, Lack of adequate funds, and facilitation, poor community attitude, Poor road network, lack of staff accommodation, lack of internet hinder effective planning for and implementation of Activities | | | | |
| Output : 088180 Health Centre Construction and Rehabilitation | | | | | |
| N/A | | | | | |
| N/A | | | | | |
| N/A | | | | | |
| Reasons for over/under performance: | | | | | |
| Output : 088185 Specialist Health Equipment and Machinery | | | | | |
| N/A | | | | | |
| N/A | | | | | |
| N/A | | | | | |
| Reasons for over/under performance: | | | | | |
| Programme : 0883 Health Management and Supervision | | | | | |
| Higher LG Services | | | | | |
| Output : 088301 Healthcare Management Services | | | | | |

Vote:610 Buhweju District

Quarter4

| | | | | |
|---|--|--|-----------------------------------|--|
| N/A | | | | |
| Non Standard Outputs: | Health Management and Supervision | Health Management and Supervision | Health Management and Supervision | Health Management and Supervision |
| 227001 Travel inland | 38,052 | 38,052 | 100 % | 15,923 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 38,052 | 38,052 | 100 % | 15,923 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 38,052 | 38,052 | 100 % | 15,923 |
| Reasons for over/under performance: | Hard to reach nature of the LG, Lack of adequate funds, and facilitation, poor community attitude, Poor road network, lack of staff accommodation, lack of internet hinder effective planning for and implementation of Activities | | | |
| Output : 088302 Healthcare Services Monitoring and Inspection | | | | |
| N/A | | | | |
| Non Standard Outputs: | Effective and efficient HCIV services provided | Healthcare Services Monitoring and Inspection done for all HCs in all LLGs | | Healthcare Services Monitoring and Inspection done for all HCs in all LLGs |
| 211103 Allowances (Incl. Casuals, Temporary) | 9,000 | 9,000 | 100 % | 2,250 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 9,000 | 9,000 | 100 % | 2,250 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 9,000 | 9,000 | 100 % | 2,250 |
| Reasons for over/under performance: | Hard to reach nature of the LG, Lack of adequate funds, and facilitation, poor community attitude, Poor road network, lack of staff accommodation, lack of internet hinder effective planning for and implementation of Activities | | | |
| Total For Health : Wage Rect: | | | | |
| 1,284,517 | | | | |
| 1,284,517 | | | | |
| 100 % | | | | |
| 265,091 | | | | |
| Non-Wage Reccurent: | | | | |
| 262,680 | | | | |
| 302,667 | | | | |
| 115 % | | | | |
| 86,627 | | | | |
| GoU Dev: | | | | |
| 1,073,746 | | | | |
| 647,773 | | | | |
| 60 % | | | | |
| 262,705 | | | | |
| Donor Dev: | | | | |
| 715,129 | | | | |
| 63,797 | | | | |
| 9 % | | | | |
| 26,543 | | | | |
| Grand Total: | | | | |
| 3,336,073 | | | | |
| 2,298,754 | | | | |
| 68.9 % | | | | |
| 640,967 | | | | |

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 |
|---|--|--|--------------|---|---|
| Programme : 0781 Pre-Primary and Primary Education | | | | | |
| Higher LG Services | | | | | |
| Output : 078102 Primary Teaching Services | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Salaries for all 540 Primary school teachers paid | Salaries for all 540 Primary school teachers paid | | Salaries for all 540 Primary school teachers paid | Salaries for all 540 Primary school teachers paid |
| 211101 General Staff Salaries | 3,297,768 | 3,638,997 | 110 % | | 945,500 |
| Wage Rect: | 3,297,768 | 3,638,997 | 110 % | | 945,500 |
| Non Wage Rect: | 0 | 0 | 0 % | | 0 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 3,297,768 | 3,638,997 | 110 % | | 945,500 |
| Reasons for over/under performance: No major challenges met | | | | | |
| Lower Local Services | | | | | |
| Output : 078151 Primary Schools Services UPE (LLS) | | | | | |
| No. of teachers paid salaries | (504) From Bihanga S/C 50, Engaju S/C 46, Nyakishana S/C 56, Burere S/C 105, Rwengwe S/C 81, Nsiika Town council 11, Karungu S/C 73 and Bitysa S/C 66, | (504) From Bihanga S/C 50, Engaju S/C 46, Nyakishana S/C 56, Burere S/C 105, Rwengwe S/C 81, Nsiika Town council 11, Karungu S/C 73 and Bitysa S/C 66, | | (504)From Bihanga S/C 50, Engaju S/C 46, Nyakishana S/C 56, Burere S/C 105, Rwengwe S/C 81, Nsiika Town council 11, Karungu S/C 73 and Bitysa S/C 66, | (504)From Bihanga S/C 50, Engaju S/C 46, Nyakishana S/C 56, Burere S/C 105, Rwengwe S/C 81, Nsiika Town council 11, Karungu S/C 73 and Bitysa S/C 66, |
| No. of qualified primary teachers | (504) From Bihanga S/C 50, Engaju S/C 46, Nyakishana S/C 56, Burere S/C 105, Rwengwe S/C 81, Nsiika Town council 11, Karungu S/C 73 and Bitysa S/C 66, | (504) From Bihanga S/C 50, Engaju S/C 46, Nyakishana S/C 56, Burere S/C 105, Rwengwe S/C 81, Nsiika Town council 11, Karungu S/C 73 and Bitysa S/C 66, | | (504)From Bihanga S/C 50, Engaju S/C 46, Nyakishana S/C 56, Burere S/C 105, Rwengwe S/C 81, Nsiika Town council 11, Karungu S/C 73 and Bitysa S/C 66, | (504)From Bihanga S/C 50, Engaju S/C 46, Nyakishana S/C 56, Burere S/C 105, Rwengwe S/C 81, Nsiika Town council 11, Karungu S/C 73 and Bitysa S/C 66, |
| No. of pupils enrolled in UPE | (22249) in all 56 Primary schools of the district | (22249) in all 56 Primary schools of the district | | (22249)in all 56 Primary schools of the district | (22249)in all 56 Primary schools of the district |
| No. of student drop-outs | (300) In all primary schools of the district | (300) In all primary schools of the district | | (300)In all primary schools of the district | (300)In all primary schools of the district |
| No. of Students passing in grade one | (250) in all 107 private and government aided schools | () in all 107 private and government aided schools | | (250)in all 107 private and government aided schools | ()in all 107 private and government aided schools |
| No. of pupils sitting PLE | (2496) In all 107 private and government primary schools | (2496) in all 107 private and government aided schools | | (2496)in all 107 private and government aided schools | (2496)in all 107 private and government aided schools |

Vote:610 Buhweju District

Quarter4

| | | | | |
|---|--|--|---|---|
| Non Standard Outputs: | N/A | Pre-Primary and Primary Education coordinated in all schools in the LG | Pre-Primary and Primary Education coordinated in all schools in the LG | Pre-Primary and Primary Education coordinated in all schools in the LG |
| 263367 Sector Conditional Grant (Non-Wage) | 467,374 | 447,125 | 96 % | 203,814 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 467,374 | 447,125 | 96 % | 203,814 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 467,374 | 447,125 | 96 % | 203,814 |
| Reasons for over/under performance: | No major challenges met | | | |
| Capital Purchases | | | | |
| Output : 078175 Non Standard Service Delivery Capital | | | | |
| N/A | | | | |
| N/A | | | | |
| N/A | | | | |
| Reasons for over/under performance: | | | | |
| Output : 078180 Classroom construction and rehabilitation | | | | |
| No. of classrooms constructed in UPE | (0) N/A | () not Planned | ()not Planned | ()not Planned |
| No. of classrooms rehabilitated in UPE | (6) Rehabilitation of Classrooms done at Nyeigabiro P/S, Katiba P/S, Bushozi P/S, Rutunga P/S, Kankara P/S and Karembe P/S | (6) Rehabilitation of Classrooms done at Nyeigabiro P/S, Katiba P/S, Bushozi P/S, Rutunga P/S, Kankara P/S and Karembe P/S | (6)Rehabilitation of Classrooms done at Nyeigabiro P/S, Katiba P/S, Bushozi P/S, Rutunga P/S, Kankara P/S and Karembe P/S | (6)Rehabilitation of Classrooms done at Nyeigabiro P/S, Katiba P/S, Bushozi P/S, Rutunga P/S, Kankara P/S and Karembe P/S |
| Non Standard Outputs: | N/A | Classroom rehabilitation done | Classroom rehabilitation done | Classroom rehabilitation done |
| 312101 Non-Residential Buildings | 94,000 | 94,000 | 100 % | 94,000 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 94,000 | 94,000 | 100 % | 94,000 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 94,000 | 94,000 | 100 % | 94,000 |
| Reasons for over/under performance: | No major challenges met | | | |
| Output : 078181 Latrine construction and rehabilitation | | | | |
| No. of latrine stances constructed | (35) 5 at each of the schools: Mushasha P/S, Rukiri P/S, Koburimbi P/S, Katagata P/S, Bushozi P/S, Bitsya P/S, Kabuga P/S | (5) 5 at each of the schools: Mushasha P/S, Rukiri P/S, Koburimbi P/S, Katagata P/S, Bushozi P/S, Bitsya P/S, Kabuga P/S | (5)5 at each of the schools: Mushasha P/S, Rukiri P/S, Koburimbi P/S, Katagata P/S, Bushozi P/S, Bitsya P/S, Kabuga P/S | (5)5 at each of the schools: Mushasha P/S, Rukiri P/S, Koburimbi P/S, Katagata P/S, Bushozi P/S, Bitsya P/S, Kabuga P/S |
| No. of latrine stances rehabilitated | (0) N/A | () Not Planned | ()Not Planned | ()Not Planned |
| Non Standard Outputs: | N/A | VIP latrines constructed and works supervised at the sites | VIP latrines constructed and works supervised at the sites | VIP latrines constructed and works supervised at the sites |

Vote:610 Buhweju District

Quarter4

| | | | | |
|---|--------|--------|-------|--------|
| 281504 Monitoring, Supervision & Appraisal of capital works | 3,721 | 3,721 | 100 % | 1,241 |
| 312101 Non-Residential Buildings | 70,697 | 70,697 | 100 % | 70,697 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 74,418 | 74,418 | 100 % | 71,938 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 74,418 | 74,418 | 100 % | 71,938 |

Reasons for over/under performance: No major challenges met

Programme : 0782 Secondary Education**Higher LG Services****Output : 078201 Secondary Teaching Services**

| | | | | |
|-------------------------------|--|--|--|--|
| N/A | | | | |
| Non Standard Outputs: | Payment of staff salaries of 186 teachers done | Payment of staff salaries of 186 teachers done | Payment of staff salaries of 186 teachers done | Payment of staff salaries of 186 teachers done |
| 211101 General Staff Salaries | 1,398,880 | 1,397,329 | 100 % | 526,584 |
| Wage Rect: | 1,398,880 | 1,397,329 | 100 % | 526,584 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 1,398,880 | 1,397,329 | 100 % | 526,584 |

Reasons for over/under performance: No challenges met

Lower Local Services**Output : 078251 Secondary Capitation(USE)(LLS)**

| | | | | |
|---|---|---|--|--|
| No. of students enrolled in USE | (1683) At Bihanga community secondary school 882, Butare SSS in Rwengwe S/C 558, Karungu Seed secondary school 438, Kayaja SSS in Nyakishana S/C 187, and Nyakitoko SSS in Burere S/C 228 | (1683) At Bihanga community secondary school 882, Butare SSS in Rwengwe S/C 558, Karungu Seed secondary school 438, Kayaja SSS in Nyakishana S/C 187, and Nyakitoko SSS in Burere S/C 228 | (1683)At Bihanga community secondary school 882, Butare SSS in Rwengwe S/C 558, Karungu Seed secondary school 438, Kayaja SSS in Nyakishana S/C 187, and Nyakitoko SSS in Burere S/C 228 | (1683)At Bihanga community secondary school 882, Butare SSS in Rwengwe S/C 558, Karungu Seed secondary school 438, Kayaja SSS in Nyakishana S/C 187, and Nyakitoko SSS in Burere S/C 228 |
| No. of teaching and non teaching staff paid | (180) In all 6 secondary government aided secondary schools | () In all 6 secondary government aided secondary schools | (180)In all 6 secondary government aided secondary schools | ()In all 6 secondary government aided secondary schools |
| No. of students passing O level | (1400) From Kayanja, Butare, Bihanga, Nyakitoko and Karungu,From Kayanja, Butare, Bihanga, Nyakitoko and Karungu | () 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, Bihanga, Nyakitoko and Karungu | ()From Kayanja, Butare, Bihanga, Nyakitoko and Karungu,From Kayanja, Butare, Bihanga, Nyakitoko and Karungu |

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| | | | | |
|--|--|--|---|--|
| No. of students sitting O level | (1600) From Kayanja, Butare, Bihanga, Nyakitoko and Karungu,From Kayanja, Butare, Bihanga, Nyakitoko and Karungu | (1600) From Kayanja, Butare, Bihanga, Nyakitoko and Karungu,From Kayanja, Butare, Bihanga, Nyakitoko and Karungu | (1600)From Kayanja, Butare, Bihanga, Nyakitoko and Karungu,From Kayanja, Butare, Bihanga, Nyakitoko and Karungu | (1600)From Kayanja, Butare, Bihanga, Nyakitoko and Karungu |
| Non Standard Outputs: | N/A | Secondary School education monitored and supervised in all schools in the district | Secondary School education monitored and supervised in all schools in the district | Secondary School education monitored and supervised in all schools in the district |
| 263367 Sector Conditional Grant (Non-Wage) | 316,440 | 243,207 | 77 % | 168,717 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 316,440 | 243,207 | 77 % | 168,717 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 316,440 | 243,207 | 77 % | 168,717 |

Reasons for over/under performance: No major challenges

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

| | | | | |
|---|---|---|---|---|
| N/A | | | | |
| Non Standard Outputs: | Construction of seed schools done at Ndibalema SS, Kajumbura SS and St. Anthony-Kyankanda | Construction of seed schools not finished at Ndibalema SS, Kajumbura SS and St. Anthony-Kyankanda | Construction of seed schools done at Ndibalema SS, Kajumbura SS and St. Anthony-Kyankanda | Construction of seed schools not finished at Ndibalema SS, Kajumbura SS and St. Anthony-Kyankanda |
| 281504 Monitoring, Supervision & Appraisal of capital works | 100,000 | 100,000 | 100 % | 3,219 |
| 312101 Non-Residential Buildings | 1,335,342 | 275,709 | 21 % | 275,709 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 1,435,342 | 375,709 | 26 % | 278,928 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 1,435,342 | 375,709 | 26 % | 278,928 |

Reasons for over/under performance: Procurement delays

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: | All the 60 private and government aided primary schools inspected | All the 60 private and government aided primary schools inspected | All the 60 private and government aided primary schools inspected | All the 60 private and government aided primary schools inspected |
| 221007 Books, Periodicals & Newspapers | 800 | 800 | 100 % | 534 |
| 221008 Computer supplies and Information Technology (IT) | 2,200 | 2,200 | 100 % | 1,467 |

Vote:610 Buhweju District

Quarter4

| | | | | |
|---|--|-----------------------------------|--|---|
| 227001 Travel inland | 29,511 | 41,931 | 142 % | 16,204 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 32,511 | 44,931 | 138 % | 18,205 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 32,511 | 44,931 | 138 % | 18,205 |
| Reasons for over/under performance: No major challenges | | | | |
| Output : 078402 Monitoring and Supervision Secondary Education | | | | |
| N/A | | | | |
| Non Standard Outputs: | Monitoring and supervision of secondary schools done | | Monitoring and supervision of secondary schools done | |
| 227001 Travel inland | 10,100 | 6,741 | 67 % | 5 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 10,100 | 6,741 | 67 % | 5 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 10,100 | 6,741 | 67 % | 5 |
| Reasons for over/under performance: No major challenges met | | | | |
| Output : 078403 Sports Development services | | | | |
| N/A | | | | |
| Non Standard Outputs: | No sports activities due to covid-19 Pandemic | | N/A | No sports activities due to covid-19 Pandemic |
| 227001 Travel inland | 20,000 | 20,000 | 100 % | 5,211 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 20,000 | 20,000 | 100 % | 5,211 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 20,000 | 20,000 | 100 % | 5,211 |
| Reasons for over/under performance: No sports activities due to covid-19 Pandemic | | | | |
| Output : 078404 Sector Capacity Development | | | | |
| N/A | | | | |
| Non Standard Outputs: | Allowances paid to the trs in work shops | Capacity building activities done | Capacity building activities done | |
| 221003 Staff Training | 20,000 | 15,044 | 75 % | 8,417 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 20,000 | 15,044 | 75 % | 8,417 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 20,000 | 15,044 | 75 % | 8,417 |

Vote:610 Buhweju District

Quarter4

Workplan : 6 Education

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|---|---|---------------|---------------------------------|---|
| Reasons for over/under performance: No major challenges | | | | | |
| Output : 078405 Education Management Services | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Management of District Education office done, Reports submitted to line ministries, sector committee meetings attended, monitoring and supervision of activities done. payment of staff salaries done | Salaries paid government programmes monitored | | | Salaries paid government programmes monitored |
| 211101 General Staff Salaries | 73,650 | 73,650 | 100 % | | 25,191 |
| 211103 Allowances (Incl. Casuals, Temporary) | 1,200 | 1,200 | 100 % | | 800 |
| 221008 Computer supplies and Information Technology (IT) | 500 | 500 | 100 % | | 336 |
| 221009 Welfare and Entertainment | 800 | 800 | 100 % | | 560 |
| 221011 Printing, Stationery, Photocopying and Binding | 500 | 500 | 100 % | | 138 |
| 221012 Small Office Equipment | 1,000 | 1,000 | 100 % | | 690 |
| 227001 Travel inland | 10,194 | 10,194 | 100 % | | 6,195 |
| Wage Rect: | 73,650 | 73,650 | 100 % | | 25,191 |
| Non Wage Rect: | 14,194 | 14,194 | 100 % | | 8,719 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 87,844 | 87,844 | 100 % | | 33,910 |
| Reasons for over/under performance: No major challenges met | | | | | |
| Capital Purchases | | | | | |
| Output : 078472 Administrative Capital | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Stocking of 3 science labs at each of the seed schools constructed at Ndibalema, Kajumbura and St Anthony Kyankanda done | Capacity building activities carried out | | | Capacity building activities carried out |
| 312214 Laboratory and Research Equipment | 210,522 | 49,980 | 24 % | | 49,980 |

Vote:610 Buhweju District

Quarter4

| | | | | |
|---------------------|---------|--------|------|--------|
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 210,522 | 49,980 | 24 % | 49,980 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 210,522 | 49,980 | 24 % | 49,980 |

Reasons for over/under performance: No major challenges met

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 | () | ()Butare Kayanja and Bitsya Primary schools | () |
| No. of children accessing SNE facilities | (20) At Butare Primary schools | () | (20)At Butare Primary schools | () |
| Non Standard Outputs: | NA | | Special Needs Education Services provided at the two schools in the LG | |

N/A

Reasons for over/under performance:

| | | | | |
|---|------------------|------------------|---------------|------------------|
| <i>Total For Education : Wage Rect:</i> | <i>4,770,297</i> | <i>5,109,976</i> | <i>107 %</i> | <i>1,497,274</i> |
| <i>Non-Wage Reccurent:</i> | <i>880,619</i> | <i>791,243</i> | <i>90 %</i> | <i>413,088</i> |
| <i>GoU Dev:</i> | <i>1,814,281</i> | <i>594,106</i> | <i>33 %</i> | <i>494,845</i> |
| <i>Donor Dev:</i> | <i>0</i> | <i>0</i> | <i>0 %</i> | <i>0</i> |
| <i>Grand Total:</i> | <i>7,465,198</i> | <i>6,495,326</i> | <i>87.0 %</i> | <i>2,405,208</i> |

Vote:610 Buhweju District

Quarter4

Workplan : 7a Roads and Engineering

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Peformance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|---|--|--------------|--|--|
| Programme : 0481 District, Urban and Community Access Roads | | | | | |
| Higher LG Services | | | | | |
| Output : 048105 District Road equipment and machinery repaired | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Functional district road unit | Repair and servicing of district road unit | | Repair of district road unit | Repair and servicing of district road unit |
| 227001 Travel inland | 4,000 | 3,600 | 90 % | | 256 |
| 228003 Maintenance – Machinery, Equipment & Furniture | 15,000 | 14,000 | 93 % | | 6,274 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 19,000 | 17,600 | 93 % | | 6,530 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 19,000 | 17,600 | 93 % | | 6,530 |
| Reasons for over/under performance: | Repair of district road equipment requires a lot funds which are not allocated in IPFs | | | | |
| Output : 048108 Operation of District Roads Office | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Submission of accountability and inspection of district feeder roads | Submission of accountability, reports, work plan and inspection of district feeder roads | | Submission of accountability and inspection of district feeder roads | Submission of accountability, reports, work plan and inspection of district feeder roads |
| 211101 General Staff Salaries | 54,817 | 54,817 | 100 % | | 14,127 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,620 | 1,620 | 100 % | | 820 |
| 221012 Small Office Equipment | 300 | 300 | 100 % | | 200 |
| 222001 Telecommunications | 1,200 | 1,200 | 100 % | | 300 |
| 227001 Travel inland | 8,626 | 8,626 | 100 % | | 1,410 |
| 227004 Fuel, Lubricants and Oils | 3,520 | 3,520 | 100 % | | 1,520 |
| Wage Rect: | 54,817 | 54,817 | 100 % | | 14,127 |
| Non Wage Rect: | 15,266 | 15,266 | 100 % | | 4,250 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 70,083 | 70,083 | 100 % | | 18,377 |
| Reasons for over/under performance: | Graded and shape district feeder roads were washed away by heavy rain fall. The district does not have borrow pit for gravel. | | | | |
| Output : 048109 Promotion of Community Based Management in Road Maintenance | | | | | |
| N/A | | | | | |

Vote:610 Buhweju District

Quarter4

| | | | | | |
|---|-------------------------------------|--|---|---|---|
| Non Standard Outputs: | | District roads committee and monitoring of district feeder roads | District executive carried monitoring of graded and shaped roads | | District executive carried monitoring of graded and shaped roads |
| 227001 | Travel inland | 6,040 | 6,040 | 100 % | 2,360 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 6,040 | 6,040 | 100 % | 2,360 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 6,040 | 6,040 | 100 % | 2,360 |
| Reasons for over/under performance: | | The district does not have supervision vehicles and motor cycles which leads to supervision expensive. | | | |
| Lower Local Services | | | | | |
| Output : 048151 Community Access Road Maintenance (LLS) | | | | | |
| No of bottle necks removed from CARs | | (40) Grading and shaping of community access roads in sub counties | () | () | () |
| Non Standard Outputs: | | | Funds for community access roads are released in only second quarter | | Funds for community access roads are released in only second quarter |
| 263367 | Sector Conditional Grant (Non-Wage) | 76,563 | 61,138 | 80 % | 0 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 76,563 | 61,138 | 80 % | 0 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 76,563 | 61,138 | 80 % | 0 |
| Reasons for over/under performance: | | Community access roads requires heavy road equipment which are not available at the district. | | | |
| Output : 048156 Urban unpaved roads Maintenance (LLS) | | | | | |
| Length in Km of Urban unpaved roads routinely maintained | | (57) Grading, shaping and spot improvement of urban roads | () 52 Km has been graded and shaped at the end of financial year | (57)Grading, shaping and spot improvement | (62)52 Km has been graded and shaped at the end of financial year |
| Length in Km of Urban unpaved roads periodically maintained | | (8) Spot improvement of urban roads | (2) Spot improvement of 2 2 Km in urban roads | (2)Spot improvement of urban roads | (2)Spot improvement of 2 2 Km in urban roads |
| Non Standard Outputs: | | | Grading, Shaping, spot improvement and manual maintenance using road gang | Maintenance of urban roads | Grading, Shaping, spot improvement and manual maintenance using road gang |
| 263367 | Sector Conditional Grant (Non-Wage) | 172,177 | 95,222 | 55 % | 0 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 172,177 | 95,222 | 55 % | 0 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 172,177 | 95,222 | 55 % | 0 |
| Reasons for over/under performance: | | The community is encroaching the road reserve by constructing and diverting water to the main road. | | | |

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 |
|--|---|--|---------------|---|--|
| Output : 048159 District and Community Access Roads Maintenance | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Maintenance of 240 Km of district feeder roads for 6 months | 17 Km were graded and shaped, spot improvement of 2 Km was done a long Nyakashaka - Misindo - rwajere road | | Maintenance of 240 Km of district feeder roads for 6 months | 17 Km were graded and shaped, spot improvement of 2 Km was done a long Nyakashaka - Misindo - rwajere road |
| 263367 Sector Conditional Grant (Non-Wage) | 288,783 | 218,434 | 76 % | | 123,503 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 288,783 | 218,434 | 76 % | | 123,503 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 288,783 | 218,434 | 76 % | | 123,503 |
| Reasons for over/under performance: | Constant break down of district road equipment and lack of borrow pit for gravel. The community has been diverting water to main road thus causing gullies in the middle of the road. | | | | |
| Total For Roads and Engineering : Wage Rect: | 54,817 | 54,817 | 100 % | | 14,127 |
| Non-Wage Reccurent: | 577,829 | 413,699 | 72 % | | 136,643 |
| GoU Dev: | 0 | 0 | 0 % | | 0 |
| Donor Dev: | 0 | 0 | 0 % | | 0 |
| Grand Total: | 632,646 | 468,516 | 74.1 % | | 150,770 |

Vote:610 Buhweju District

Quarter4

Workplan : 7b Water

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Peformance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|--|--|--------------|--|--|
| Programme : 0981 Rural Water Supply and Sanitation | | | | | |
| Higher LG Services | | | | | |
| Output : 098101 Operation of the District Water Office | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Staff salaries paid,office stationary paid, printing and photocopying done, Submission of progress report to line ministry done, bank charges paid, small office equipment bought, Airtime for office bought and office fuel operations bought | Staff salaries paid,office stationary paid, printing and photocopying done, Submission of progress report to line ministry done, bank charges paid, small office equipment bought, Airtime for office bought and office fuel operations bought | | Staff salaries paid,office stationary paid, printing and photocopying done, Submission of progress report to line ministry done, bank charges paid, small office equipment bought, Airtime for office bought and office fuel operations bought | Staff salaries paid,office stationary paid, printing and photocopying done, Submission of progress report to line ministry done, bank charges paid, small office equipment bought, Airtime for office bought and office fuel operations bought |
| 211101 General Staff Salaries | 15,075 | 15,075 | 100 % | | 4,470 |
| 221011 Printing, Stationery, Photocopying and Binding | 500 | 500 | 100 % | | 500 |
| 221012 Small Office Equipment | 400 | 400 | 100 % | | 200 |
| 222001 Telecommunications | 1,200 | 1,200 | 100 % | | 600 |
| 227001 Travel inland | 10,159 | 10,159 | 100 % | | 4,288 |
| 227004 Fuel, Lubricants and Oils | 8,500 | 8,500 | 100 % | | 4,257 |
| Wage Rect: | 15,075 | 15,075 | 100 % | | 4,470 |
| Non Wage Rect: | 20,759 | 20,759 | 100 % | | 9,845 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 35,834 | 35,834 | 100 % | | 14,315 |
| Reasons for over/under performance: | Lack of sector transport which hinders team work | | | | |
| Output : 098102 Supervision, monitoring and coordination | | | | | |
| No. of supervision visits during and after construction | (104) Supervision done for at least four times for every construction site | (58) Supervision done for at least four times for every construction site | | (26)Supervision done for at least four times for every construction site | (58)Supervision done for at least four times for every construction site |
| No. of water points tested for quality | (20) 1 in Rwengwe S/C , 2 in Burere. 2 in Bihanga , 2 in Bitsya 3 in Kyahenda, 2 in Karungu, 3 in Nyakishana, 2 in Engaju and 3 in Rubengye | () | | (7)2 in Rwengwe S/C , 3 in Burere. 2 in Bihanga , 3 in Bitsya 3 in Kyahenda, 3 in Karungu, 4 in Nyakishana, 4 in Engaju and 3 in Rubengye | () |

Vote:610 Buhweju District

Quarter4

| | | | | |
|--|---|---|---|--|
| No. of District Water Supply and Sanitation Coordination Meetings | (4) 1 DWSSC meeting held at District headquarters per qtr | (1) 1 DWSSC meeting held at District headquarter | (1) 1 DWSSC meeting held at District headquarters | (1) 1 DWSSC meeting held at District headquarter |
| 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) Displayed Every quarter at the district Headquarters notice board and sector Notice board | (1)Displayed Every quarter at the district Headquarters notice board and sector Notice board | (1)Displayed Every quarter at the district Headquarters notice board and sector Notice board |
| No. of sources tested for water quality | (20) 1 in Rwengwe S/C , 2 in Burere. 2 in Bihanga , 2 in Bitsya 3 in Kyahenda, 2 in Karungu, 3 in Nyakishana, 2 in Engaju and 3 in Rubengye | () | (7)2 in Rwengwe S/C , 3 in Burere. 2 in Bihanga , 3 in Bitsya 3 in Kyahenda, 3 in Karungu, 4 in Nyakishana, 4 in Engaju and 3 in Rubengye | () |
| Non Standard Outputs: | Regular date update done on all water sources in the District | Regular date update done on all water sources in the District | Regular date update done on all water sources in the District | Regular date update done on all water sources in the District |
| 221011 Printing, Stationery, Photocopying and Binding | 400 | 700 | 175 % | 400 |
| 227001 Travel inland | 8,794 | 8,794 | 100 % | 3,831 |
| 227004 Fuel, Lubricants and Oils | 10,207 | 10,207 | 100 % | 5,111 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 19,401 | 19,701 | 102 % | 9,341 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 19,401 | 19,701 | 102 % | 9,341 |
| Reasons for over/under performance: | Lack of sector vehicle which hinders team work | | | |
| Output : 098103 Support for O&M of district water and sanitation | | | | |
| No. of water points rehabilitated | (13) 13 point water sources will be rehabilitated in the district wide | (13) 13 point water sources will be rehabilitated in the district wide | () | ()13 point water sources will be rehabilitated in the district wide |
| No. of water pump mechanics, scheme attendants and caretakers trained | () N/A | () | () | () |
| No. of public sanitation sites rehabilitated | () N/A | () | () | () |
| Non Standard Outputs: | Post construction support on water and sanitation carried out and water sources inspected after construction | | | |
| 227001 Travel inland | 2,100 | 2,100 | 100 % | 1,193 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 2,100 | 2,100 | 100 % | 1,193 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 2,100 | 2,100 | 100 % | 1,193 |
| Reasons for over/under performance: | Lack of sector vehicle which hinders team work | | | |

Vote:610 Buhweju District

Quarter4

Workplan : 7b Water

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|--|--|---------------|--|--|
| Output : 098104 Promotion of Community Based Management | | | | | |
| No. of water and Sanitation promotional events undertaken | (09) 1 event in all 09 Lower local Governments | (1) 1 event in all 09 Lower local Governments | | (1)1 event in all 09 Lower local Governments | (1)1 event in all 09 Lower local Governments |
| No. of water user committees formed. | (20) Water user committees will be formed for all to protected water sources | () | | (7)Water user committees will be formed for all to protected water sources | () |
| No. of Water User Committee members trained | (20) Water User committees sensitized and trained | () | | (7)Water User committees sensitized and trained | () |
| No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation | () N/A | () | | () | () |
| No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices | (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 | () | | (3)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 | () |
| Non Standard Outputs: | 4 extension workers review meetings to be held | 1 extension workers review meetings to be held | | 4 extension workers review meetings to be held | 1 extension workers review meetings to be held |
| 227001 Travel inland | 9,328 | 8,298 | 89 % | | 3,657 |
| 227004 Fuel, Lubricants and Oils | 7,898 | 7,898 | 100 % | | 4,031 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 17,226 | 16,196 | 94 % | | 7,688 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 17,226 | 16,196 | 94 % | | 7,688 |
| Reasons for over/under performance: Lack of sector vehicle which hinders team work | | | | | |
| Output : 098105 Promotion of Sanitation and Hygiene | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Sanitation and hygiene on point water sources improved | All projects have been inspected and monitored | | | All projects have been inspected and monitored |
| 227001 Travel inland | 517 | 516 | 100 % | | 516 |

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| | | | | |
|----------------------------------|-------|-------|-------|-------|
| 227004 Fuel, Lubricants and Oils | 517 | 517 | 100 % | 517 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 1,033 | 1,033 | 100 % | 1,033 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 1,033 | 1,033 | 100 % | 1,033 |

Reasons for over/under performance: Lack of sector vehicle which hinders team work

Lower Local Services**Output : 098151 Rehabilitation and Repairs to Rural Water Sources (LLS)**

N/A

N/A

N/A

Reasons for over/under performance:

Capital Purchases**Output : 098172 Administrative Capital**

N/A

| | | | | |
|---|--|---|---|---|
| Non Standard Outputs: | Designed Kajumbura GFS, Paid retention for 2019/2020FY projects, maintained sub sector vehicle/motorcycle and CLTS in sub counties of Karungu and Bitsya carried out | Rehabilitated 15 springs and 3 shallow wells, maintained sub sector vehicle/motorcycle and CLTS in sub counties of Karungu and Bitsya carried out | Rehabilitated 15 springs and 3 shallow wells, maintained sub sector vehicle/motorcycle and CLTS in sub counties of Karungu and Bitsya carried out | Rehabilitated 15 springs and 3 shallow wells, maintained sub sector vehicle/motorcycle and CLTS in sub counties of Karungu and Bitsya carried out |
| 281502 Feasibility Studies for Capital Works | 19,802 | 19,801 | 100 % | 6,662 |
| 281503 Engineering and Design Studies & Plans for capital works | 28,000 | 27,999 | 100 % | 27,999 |
| 312104 Other Structures | 33,751 | 33,751 | 100 % | 60 |
| 312201 Transport Equipment | 2,000 | 2,000 | 100 % | 22 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 83,553 | 83,552 | 100 % | 34,743 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 83,553 | 83,552 | 100 % | 34,743 |

Reasons for over/under performance: Lack of sector vehicle which hinders supervision, monitoring, inspection and team work

Output : 098175 Non Standard Service Delivery Capital

N/A

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Quarter4

| | | | | | |
|---|--|---|---|---|---|
| Non Standard Outputs: | | Constructed 5 rain water harvesting tanks, Rehabilitated 10 springs and Rehabilitated 3 shallow wells | Construction of 5 rain water harvesting tanks and Designed Kajumbura GFS all paid | Construction of 5 rain water harvesting tanks, paid retention for projects implemented 2019/2020FY and Designed Kajumbura GFS | Construction of 5 rain water harvesting tanks and Designed Kajumbura GFS all paid |
| 281502 | Feasibility Studies for Capital Works | 2,638 | 2,637 | 100 % | 1,185 |
| 281504 | Monitoring, Supervision & Appraisal of capital works | 2,638 | 2,638 | 100 % | 1,108 |
| 312104 | Other Structures | 100,225 | 100,224 | 100 % | 69,851 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 0 | 0 | 0 % | 0 |
| | Gou Dev: | 105,500 | 105,499 | 100 % | 72,144 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 105,500 | 105,499 | 100 % | 72,144 |
| Reasons for over/under performance: | | Lack of sector vehicle which hinders supervision, inspection, monitoring and team work | | | |
| Output : 098181 Spring protection | | | | | |
| No. of springs protected | | (10) Constructed 10 protected springs in District wide | (10) Construction of protected springs in District wide | (1)Construction of protected springs in District wide | (10)Construction of protected springs in District wide |
| Non Standard Outputs: | | | | | |
| 281502 | Feasibility Studies for Capital Works | 950 | 950 | 100 % | 325 |
| 281504 | Monitoring, Supervision & Appraisal of capital works | 950 | 950 | 100 % | 320 |
| 312104 | Other Structures | 36,100 | 36,100 | 100 % | 36,100 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 0 | 0 | 0 % | 0 |
| | Gou Dev: | 38,000 | 38,000 | 100 % | 36,745 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 38,000 | 38,000 | 100 % | 36,745 |
| Reasons for over/under performance: | | Lack of sector vehicle which hinder monitoring, inspection, supervision and team work | | | |
| 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 phase 11 in Engaju Sub county | (1) Constructed Rutehe 11 GFS phase 11 in Engaju Sub county | () | (1)Constructed Rutehe 11 GFS phase 11 in Engaju Sub county |
| Non Standard Outputs: | | | | | |
| 281502 | Feasibility Studies for Capital Works | 6,045 | 6,044 | 100 % | 2,016 |
| 281504 | Monitoring, Supervision & Appraisal of capital works | 6,045 | 6,045 | 100 % | 158 |

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| | | | | |
|-------------------------------------|--|----------------|---------------|----------------|
| 312104 Other Structures | 229,686 | 229,686 | 100 % | 229,686 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 241,775 | 241,774 | 100 % | 231,859 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 241,775 | 241,774 | 100 % | 231,859 |
| Reasons for over/under performance: | Lack of sector vehicle which hinders inspection, supervision, monitoring and team work | | | |
| <i>Total For Water : Wage Rect:</i> | <i>15,075</i> | <i>15,075</i> | <i>100 %</i> | <i>4,470</i> |
| <i>Non-Wage Reccurent:</i> | <i>60,519</i> | <i>59,788</i> | <i>99 %</i> | <i>29,100</i> |
| <i>GoU Dev:</i> | <i>468,828</i> | <i>468,825</i> | <i>100 %</i> | <i>375,491</i> |
| <i>Donor Dev:</i> | <i>0</i> | <i>0</i> | <i>0 %</i> | <i>0</i> |
| <i>Grand Total:</i> | <i>544,422</i> | <i>543,688</i> | <i>99.9 %</i> | <i>409,061</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: | LG Natural Resources Management done | district wetland planning and management done | | LG Natural Resources Management done | district wetland planning and management done |
| 211101 General Staff Salaries | 72,772 | 72,772 | 100 % | | 18,514 |
| 227001 Travel inland | 3,467 | 5,765 | 166 % | | 3,686 |
| Wage Rect: | 72,772 | 72,772 | 100 % | | 18,514 |
| Non Wage Rect: | 3,000 | 5,298 | 177 % | | 3,524 |
| Gou Dev: | 467 | 467 | 100 % | | 162 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 76,239 | 78,537 | 103 % | | 22,200 |
| Reasons for over/under performance: inadequate funding and land of transport means to carryout effective supervision of all natural resources | | | | | |
| Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management) | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | | Training in forestry management (Fuel Saving Technology, Water Shed Management) done | | | Training in forestry management (Fuel Saving Technology, Water Shed Management) done |
| 227001 Travel inland | 500 | 500 | 100 % | | 180 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | | 0 |
| Gou Dev: | 500 | 500 | 100 % | | 180 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 500 | 500 | 100 % | | 180 |
| Reasons for over/under performance: lack of service providers to provide different technologies | | | | | |
| Output : 098305 Forestry Regulation and Inspection | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | | -Forestry Regulation and Inspection done | | | -Forestry Regulation and Inspection done |
| 227001 Travel inland | 1,000 | 1,000 | 100 % | | 0 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | | 0 |
| Gou Dev: | 1,000 | 1,000 | 100 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 1,000 | 1,000 | 100 % | | 0 |

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 |
|--|---|--|---------------|---|--|
| Reasons for over/under performance: high rate of licensed gold miners in natural forests has accelerated deforestation | | | | | |
| Output : 098306 Community Training in Wetland management | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | | Community Training in Wetland management done in 6 sub counties | | | Community Training in Wetland management done in 6 sub counties |
| 227001 Travel inland | 4,000 | 7,000 | 175 % | | 4,500 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 4,000 | 7,000 | 175 % | | 4,500 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 4,000 | 7,000 | 175 % | | 4,500 |
| Reasons for over/under performance: lack of transport means to facilitate movements of technical staff | | | | | |
| Output : 098307 River Bank and Wetland Restoration | | | | | |
| No. of Wetland Action Plans and regulations developed | (2) Developed during Council | () one ordinance was developed | | () Developed during Council | () one ordinance was developed |
| Area (Ha) of Wetlands demarcated and restored | (1245) Wetlands demarcated and restored | () 10 kilometres of the wetland system were demarcated | | (1245) Wetlands demarcated and restored | () 10 kilometres of the wetland system were demarcated |
| Non Standard Outputs: | Wetlands demarcated and restored | kibimba Wetlands demarcated and restored | | Wetlands demarcated and restored | kibimba Wetlands demarcated and restored |
| 227001 Travel inland | 4,000 | 5,495 | 137 % | | 3,387 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 4,000 | 5,495 | 137 % | | 3,387 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 4,000 | 5,495 | 137 % | | 3,387 |
| Reasons for over/under performance: lack of pillars and in adequate funding to cover other wetland systems | | | | | |
| Output : 098309 Monitoring and Evaluation of Environmental Compliance | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | | -Monitoring and Evaluation of Environmental Compliance done | | | -Monitoring and Evaluation of Environmental Compliance done |
| 227001 Travel inland | 1,163 | 2,853 | 245 % | | 2,192 |

Vote:610 Buhweju District

Quarter4

| | | | | |
|--|--|---|---|--|
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 1,163 | 2,853 | 245 % | 2,192 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 1,163 | 2,853 | 245 % | 2,192 |
| Reasons for over/under performance: inadequate funding and lack of transport means to monitor al natural resources | | | | |
| Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management) | | | | |
| No. of new land disputes settled within FY | (6) surveying of one piece of land at the district head quarters consultation visits and submission of reports | () surveying of one piece of land at the district head quarters consultation visits and submission of reports | (1)surveying of one piece of land at the district head quarters consultation visits and submission of reports | ()surveying of one piece of land at the district head quarters consultation visits and submission of reports |
| Non Standard Outputs: | surveying of one piece of land at the district head quarters consultation visits and submission of reports | surveying of one piece of land at the district head quarters consultation visits and submission of reports | surveying of one piece of land at the district head quarters consultation visits and submission of reports | surveying of one piece of land at the district head quarters consultation visits and submission of reports |
| 223001 Property Expenses | 5,000 | 4,999 | 100 % | 2,810 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 5,000 | 4,999 | 100 % | 2,810 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 5,000 | 4,999 | 100 % | 2,810 |
| Reasons for over/under performance: inadequate funding to cover all government lands | | | | |
| Output : 098311 Infrastruture Planning | | | | |
| N/A | | | | |
| Non Standard Outputs: | | Infrastructure Planning and management done | | Infrastructure Planning and management done |
| 227001 Travel inland | 500 | 500 | 100 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 500 | 500 | 100 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 500 | 500 | 100 % | 0 |
| Reasons for over/under performance: inadequate funding | | | | |
| Total For Natural Resources : Wage Rect: | 72,772 | 72,772 | 100 % | 18,514 |
| Non-Wage Reccurent: | 12,163 | 20,646 | 170 % | 13,603 |
| GoU Dev: | 7,467 | 7,466 | 100 % | 3,152 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Grand Total: | 92,402 | 100,883 | 109.2 % | 35,268 |

Vote:610 Buhweju District

Quarter4

Workplan : 9 Community Based Services

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Peformance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|--|---|--------------|---|---|
| Programme : 1081 Community Mobilisation and Empowerment | | | | | |
| Higher LG Services | | | | | |
| Output : 108102 Support to Women, Youth and PWDs | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | PWDs council meetings held,International PWDS celebrated,PWDS c/person facilitated | PWDS c/person facilitated PWDS council meetings held | | PWDS c/person facilitated PWDS council meetings held | PWDS c/person facilitated PWDS council meetings held |
| 227001 Travel inland | 1,509 | 1,477 | 98 % | | 300 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 1,509 | 1,477 | 98 % | | 300 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 1,509 | 1,477 | 98 % | | 300 |
| Reasons for over/under performance: | Limited funding which hinders some activities not implemented | | | | |
| Output : 108104 Facilitation of Community Development Workers | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | CDOs facilitated on performance of their routine field activities in all sub counties of Buhweju District | CDOs facilitated on performance of their routine field activities in all sub counties of Buhweju District | | CDOs facilitated on performance of their routine field activities in all sub counties of Buhweju District | CDOs facilitated on performance of their routine field activities in all sub counties of Buhweju District |
| 227001 Travel inland | 2,800 | 2,800 | 100 % | | 500 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 2,800 | 2,800 | 100 % | | 500 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 2,800 | 2,800 | 100 % | | 500 |
| Reasons for over/under performance: | None wage for CBS of Buhweju district should be increased to facilitate CDOs fully so as they can implement their activities | | | | |
| Output : 108105 Adult Learning | | | | | |
| No. FAL Learners Trained | (700) In all LLGs of Buhweju District | (700) In all LLGs of Buhweju District | | (700)In all LLGs of Buhweju District | ()Not done due to COVID 19 |

Vote:610 Buhweju District

Quarter4

| | | | | | |
|--|---------------------|--|--|--|--|
| Non Standard Outputs: | | Reports submitted to MGLSD Kampala,FAL instructors incentives paid,International literacy day Attended | Reports submitted to MGLSD Kampala | Reports submitted to MGLSD Kampala FAL instructors incentives paid,International literacy day Attended | Reports submitted to MGLSD Kampala |
| 227001 | Travel inland | 1,500 | 1,325 | 88 % | 600 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 1,500 | 1,325 | 88 % | 600 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 1,500 | 1,325 | 88 % | 600 |
| Reasons for over/under performance: | | Some activities were not implemented in time due to COVID 19 | | | |
| Output : 108107 Gender Mainstreaming | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | | Heads of department and sub county chiefs trained on mainstreaming of gender issues in the work plans and budgets | Heads of department and sub county chiefs trained on mainstreaming of gender issues in the work plans and budgets | Heads of department and sub county chiefs trained on mainstreaming of gender issues in the work plans and budgets | Sub county chiefs trained on mainstreaming of gender issues in the work plans and budgets |
| 227001 | Travel inland | 1,514 | 1,399 | 92 % | 301 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 1,514 | 1,399 | 92 % | 301 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 1,514 | 1,399 | 92 % | 301 |
| Reasons for over/under performance: | | It was implemented however the department needs more funding | | | |
| Output : 108108 Children and Youth Services | | | | | |
| No. of children cases (Juveniles) handled and settled | | () Child cases handled, referred and settled 1 each in every quarter of the F/Y | (235) Child cases handled, referred and settled | () | (24)Child cases handled, referred and settled |
| Non Standard Outputs: | | Probation and social welfare cases handled to conclusion,Children traced and resettled,Probation and social welfare case followed up | Probation and social welfare cases handled to conclusion, Children traced and resettled, Probation and social welfare case followed up | Probation and social welfare cases handled to conclusion,Children traced and resettled,Probation and social welfare case followed up | Probation and social welfare cases handled to conclusion, Children traced and resettled, Probation and social welfare case followed up |
| 227001 | Travel inland | 6,800 | 6,788 | 100 % | 4,088 |

Vote:610 Buhweju District

Quarter4

| | | | | |
|---|---|--|---|---|
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 6,800 | 6,788 | 100 % | 4,088 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 6,800 | 6,788 | 100 % | 4,088 |
| Reasons for over/under performance: | Lack of transport to facilitate the probation officer for social inquiries and at the same time for taking children and juveniles to children homes and rehabilitation centers respectively | | | |
| Output : 108109 Support to Youth Councils | | | | |
| No. of Youth councils supported | () Two District youth councils supported at district level | (2) Two District youth councils supported at district level | () | (1)One District youth councils supported at district level |
| Non Standard Outputs: | Youth council meetings held International youth day celebrated Youth chairperson facilitated | Youth council meetings held International youth day celebrated and chairman supported to perform his activities | Youth council meetings held International youth day celebrated | Youth council meetings held |
| 227001 Travel inland | 3,635 | 3,509 | 97 % | 801 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 3,635 | 3,509 | 97 % | 801 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 3,635 | 3,509 | 97 % | 801 |
| Reasons for over/under performance: | Limited funding | | | |
| Output : 108110 Support to Disabled and the Elderly | | | | |
| No. of assisted aids supplied to disabled and elderly community | () N/A | () N/A | () | ()N/A |
| Non Standard Outputs: | PWDS association supported with IGAs, older persons executive meetings held at the district, District older persons c/person facilitated to attend functions and other routine activities | District older persons c/person and PWDs , facilitated to attend functions and other routine activities older persons executive meetings held at the district | PWDS association supported with IGA District older persons c/person facilitated to attend functions and other routine activities older persons executive meetings held at the district, | District older persons c/person facilitated to attend functions and other routine activities older persons executive meetings held at the district |
| 227001 Travel inland | 7,572 | 7,293 | 96 % | 1,800 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 7,572 | 7,293 | 96 % | 1,800 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 7,572 | 7,293 | 96 % | 1,800 |
| Reasons for over/under performance: | Limited funding and transport challenge due to COVID 19 for the participants to attend the meetings | | | |
| Output : 108112 Work based inspections | | | | |
| N/A | | | | |

Vote:610 Buhweju District

Quarter4

| | | | | | |
|--|---------------------------|--|--|--|--|
| Non Standard Outputs: | | Work places inspected to find out if they meet standards | Work places inspected to find out if they meet standard | Work places inspected to find out if they meet standards | Work places inspected to find out if they meet standard |
| 227001 | Travel inland | 500 | 485 | 97 % | 120 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 500 | 485 | 97 % | 120 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 500 | 485 | 97 % | 120 |
| Reasons for over/under performance: | | Limited funding | | | |
| Output : 108113 Labour dispute settlement | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | | Labour issues attended to and labour disputes settled | Labour issues attended to and labour disputes settled | Labour issues attended to and labour disputes settled | Labour issues attended to and labour disputes settled |
| 227001 | Travel inland | 514 | 469 | 91 % | 100 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 514 | 469 | 91 % | 100 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 514 | 469 | 91 % | 100 |
| Reasons for over/under performance: | | Limited funding | | | |
| Output : 108114 Representation on Women's Councils | | | | | |
| No. of women councils supported | | (4) District women council at District headquarters with one sitting each per quarter | (1) District women council held at the district | (1)District women council held at the district | (1)District women council held at the district |
| Non Standard Outputs: | | Women groups sensitized on sustainable IGAs Interim District women chairperson facilitated District women executive meetings conducted | Women groups sensitized on sustainable IGAs Interim District women chairperson facilitated District women executive meetings conducted | Women groups sensitized on sustainable IGAs Interim District women chairperson facilitated District women executive meetings conducted | District women council held at the district |
| 227001 | Travel inland | 2,357 | 2,189 | 93 % | 871 |
| 227004 | Fuel, Lubricants and Oils | 430 | 430 | 100 % | 430 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 2,787 | 2,619 | 94 % | 1,301 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 2,787 | 2,619 | 94 % | 1,301 |
| Reasons for over/under performance: | | Limited funding | | | |

Vote:610 Buhweju District

Quarter4

Workplan : 9 Community Based Services

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Peformance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|---|---|--------------|---|--|
| Output : 108117 Operation of the Community Based Services Department | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | National and regional meetings attended Reports and accountabilities submitted Quarterly and annual meetings held with CDOs Staff salaries paid Office stationary purchased Staff welfare provided Purchase of stationery for CBOs UWEP and YLP groups monitored, PCAs facilitated | National and regional meetings attended Reports and accountabilities submitted Quarterly and annual meetings held with CDOs Staff salaries paid Office stationary purchased Staff welfare provided Purchase of stationery for CBOs UWEP and YLP groups monitored | | National and regional meetings attended Reports and accountabilities submitted Quarterly and annual meetings held with CDOs Staff salaries paid Office stationary purchased Staff welfare provided Purchase of stationery for CBOs UWEP and YLP groups monitored | Payment of staff salaries, submission of quarterly reports, meeting CDOs at the district to discuss their routine field activities |
| 211101 General Staff Salaries | 75,565 | 75,565 | 100 % | | 9,651 |
| 221009 Welfare and Entertainment | 720 | 654 | 91 % | | 114 |
| 221011 Printing, Stationery, Photocopying and Binding | 718 | 697 | 97 % | | 632 |
| 227001 Travel inland | 12,690 | 10,167 | 80 % | | 5,089 |
| 227004 Fuel, Lubricants and Oils | 3,987 | 0 | 0 % | | 0 |
| Wage Rect: | 75,565 | 75,565 | 100 % | | 9,651 |
| Non Wage Rect: | 16,116 | 9,517 | 59 % | | 5,833 |
| Gou Dev: | 2,000 | 2,000 | 100 % | | 2 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 93,681 | 87,082 | 93 % | | 15,486 |
| Reasons for over/under performance: Limited funding to operationalize and coordinate the department | | | | | |
| Total For Community Based Services : Wage Rect: | 75,565 | 75,565 | 100 % | | 9,651 |
| Non-Wage Reccurent: | 45,247 | 37,680 | 83 % | | 15,744 |
| GoU Dev: | 2,000 | 2,000 | 100 % | | 2 |
| Donor Dev: | 0 | 0 | 0 % | | 0 |
| Grand Total: | 122,812 | 115,245 | 93.8 % | | 25,396 |

Vote:610 Buhweju District

Quarter4

Workplan : 10 Planning

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Peformance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|---|---|--------------|---|---|
| Programme : 1383 Local Government Planning Services | | | | | |
| Higher LG Services | | | | | |
| Output : 138301 Management of the District Planning Office | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | District Planning done satisfactorily at all levels | Developing Planning continued, Approved BFP, PC, Budget estimates prepared and submitted | | District Planning done satisfactorily at all levels | Developing Planning continued, Approved BFP, PC, Budget estimates prepared and submitted |
| 211101 General Staff Salaries | 12,292 | 12,292 | 100 % | | 1,077 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,718 | 1,000 | 37 % | | 1,000 |
| 222001 Telecommunications | 800 | 800 | 100 % | | 0 |
| 222003 Information and communications technology (ICT) | 950 | 950 | 100 % | | 18 |
| 227001 Travel inland | 3,750 | 3,750 | 100 % | | 20 |
| 227004 Fuel, Lubricants and Oils | 2,000 | 2,000 | 100 % | | 0 |
| Wage Rect: | 12,292 | 12,292 | 100 % | | 1,077 |
| Non Wage Rect: | 2,718 | 1,000 | 37 % | | 1,000 |
| Gou Dev: | 7,500 | 7,500 | 100 % | | 38 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 22,510 | 20,792 | 92 % | | 2,115 |
| Reasons for over/under performance: | Lack of internet hinders timely preparation and submission of statutory documents, also makes process of use of all system based programmes expensive since it has to be done away from the LG Hqtrs. | | | | |
| Output : 138302 District Planning | | | | | |
| No of qualified staff in the Unit | (2) 1 Senior Planner and 1 Planner in the Department | (2) 1 Senior Planner and 1 Planner in the Department | | (2)1 Senior Planner and 1 Planner in the Department | (2)1 Senior Planner and 1 Planner in the Department |
| No of Minutes of TPC meetings | (12) 12 sets of DTPC Minutes prepared and disseminated | (12) 12 sets of DTPC Minutes prepared and disseminated | | (3)3 sets of DTPC Minutes prepared and disseminated | (3)3 sets of DTPC Minutes prepared and disseminated |
| Non Standard Outputs: | Annual work plans and Budgets prepared, Quarterly and annual performance reports prepared and submitted using PBS | Annual work plans and Budgets prepared, Quarterly and annual performance reports prepared and submitted using PBS | | Annual work plans and Budgets prepared, Quarterly and annual performance reports prepared and submitted using PBS | Annual work plans and Budgets prepared, Quarterly and annual performance reports prepared and submitted using PBS |
| 221011 Printing, Stationery, Photocopying and Binding | 4,000 | 4,000 | 100 % | | 1,545 |

Vote:610 Buhweju District

Quarter4

| | | | | | |
|---|---------------------------------|---|--|--|--|
| 227001 | Travel inland | 16,000 | 16,000 | 100 % | 4,320 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 20,000 | 20,000 | 100 % | 5,865 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 20,000 | 20,000 | 100 % | 5,865 |
| Reasons for over/under performance: | | Lack of internet hinders timely preparation and submission of statutory documents, also makes process of use of all system based programmes expensive since it has to be done away from the LG Hqtrs.; lack of sector vehicle considering the hard to reach nature of the LG, hinders effective implementation of field activities. | | | |
| Output : 138306 Development Planning | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | | District Planning Activities coordinated | District Planning Activities coordinated, DDP3 activities done | District Planning Activities coordinated, DDP3 activities done | District Planning Activities coordinated, DDP3 activities done |
| 227001 | Travel inland | 8,000 | 7,856 | 98 % | 2,349 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 8,000 | 7,856 | 98 % | 2,349 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 8,000 | 7,856 | 98 % | 2,349 |
| Reasons for over/under performance: | | Lack of internet hinders timely preparation and submission of statutory documents, also makes process of use of all system based programmes expensive since it has to be done away from the LG Hqtrs.; lack of sector vehicle considering the hard to reach nature of the LG, hinders effective implementation of field activities. | | | |
| | Total For Planning : Wage Rect: | 12,292 | 12,292 | 100 % | 1,077 |
| | Non-Wage Reccurent: | 30,718 | 28,856 | 94 % | 9,214 |
| | GoU Dev: | 7,500 | 7,500 | 100 % | 38 |
| | Donor Dev: | 0 | 0 | 0 % | 0 |
| | Grand Total: | 50,510 | 48,648 | 96.3 % | 10,328 |

Vote:610 Buhweju District

Quarter4

Workplan : 11 Internal Audit

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Peformance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|---|---|--------------|--|--|
| Programme : 1482 Internal Audit Services | | | | | |
| Higher LG Services | | | | | |
| Output : 148201 Management of Internal Audit Office | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Staff paid salary monthly, audit reports prepared and submitted to all relevant offices | Staff paid salary monthly, audit reports prepared and submitted to all relevant offices | | Staff paid salary monthly, audit reports prepared and submitted to all relevant offices | Staff paid salary monthly, audit reports prepared and submitted to all relevant offices |
| 211101 General Staff Salaries | 26,340 | 26,340 | 100 % | | 8,358 |
| 227001 Travel inland | 5,000 | 5,000 | 100 % | | 1,295 |
| Wage Rect: | 26,340 | 26,340 | 100 % | | 8,358 |
| Non Wage Rect: | 5,000 | 5,000 | 100 % | | 1,295 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 31,340 | 31,340 | 100 % | | 9,653 |
| Reasons for over/under performance: | Inadequate funding, Lack of internet, unstable power supply, hard to reach nature of the LG and Covid-19 hindered proper planning for, implementation and Monitoring of activities. | | | | |
| 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 | (9) The Auditor will Audit Administration, Production, Education. Health, Works and water, Community Based services, Natural resource, Finance and statutory bodies | | (2)The Auditor will Audit Administration, Production, Education. Health, Works and water, Community Based services, Natural resource, Finance and statutory bodies | (9)The Auditor will Audit Administration, Production, Education. Health, Works and water, Community Based services, Natural resource, Finance and statutory bodies |
| Date of submitting Quarterly Internal Audit Reports | (2021-07-31) The Audit reports will be prepared and submitted to the Auditor General office Mbarara timely | (2021-07-31) The Audit reports were prepared and submitted to the Auditor General office Mbarara timely | | (2021-07-31)he Audit reports will be prepared and submitted to the Auditor General office Mbarara timely | (2021-07-31)The Audit reports were prepared and submitted to the Auditor General office Mbarara timely |
| Non Standard Outputs: | Audit carried out in schools health centers and other field activities plus departments at the District and in LLGs | The Audit reports were prepared and submitted to the Auditor General office Mbarara timely | | | The Audit reports were prepared and submitted to the Auditor General office Mbarara timely |
| 221011 Printing, Stationery, Photocopying and Binding | 713 | 113 | 16 % | | 113 |
| 227001 Travel inland | 3,000 | 2,988 | 100 % | | 1,078 |

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|--|---|---------------|---------------|---------------|
| 227004 Fuel, Lubricants and Oils | 1,200 | 1,157 | 96 % | 244 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 4,913 | 4,258 | 87 % | 1,435 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 4,913 | 4,258 | 87 % | 1,435 |
| Reasons for over/under performance: | Inadequate funding, Lack of internet, unstable power supply, hard to reach nature of the LG and Covid-19 hindered proper planning for, implementation and Monitoring of activities. | | | |
| <i>Total For Internal Audit : Wage Rect:</i> | <i>26,340</i> | <i>26,340</i> | <i>100 %</i> | <i>8,358</i> |
| <i>Non-Wage Reccurent:</i> | <i>9,913</i> | <i>9,258</i> | <i>93 %</i> | <i>2,730</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>35,598</i> | <i>98.2 %</i> | <i>11,088</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 | () Not planned because of underfunding | | (0)Not planned because of underfunding | ()Not planned because of underfunding |
| No. of trade sensitisation meetings organised at the District/Municipal Council | (2) One meeting per 6 months | () One meeting per 6 months | | (0)One meeting per 6 months | ()One meeting per 6 months |
| No of businesses inspected for compliance to the law | (100) In all the LLGs | (25) done in all In all the LLGs | | (25)done in all In all the LLGs | (25)done in all In all the LLGs |
| No of businesses issued with trade licenses | (85) In all the LLGs | (55) done in all In all the LLGs | | (20)done in all In all the LLGs | (35)done in all In all the LLGs |
| Non Standard Outputs: | Staff paid salary for 12 months and quarterly reports prepared and submitted | Staff paid salary for 12 months and quarterly reports prepared and submitted | | Staff paid salary for 12 months and quarterly reports prepared and submitted | Staff paid salary for 3months and quarterly reports prepared and submitted |
| 211101 General Staff Salaries | 25,200 | 25,200 | 100 % | | 2,439 |
| 227001 Travel inland | 5,323 | 5,322 | 100 % | | 1,302 |
| Wage Rect: | 25,200 | 25,200 | 100 % | | 2,439 |
| Non Wage Rect: | 5,323 | 5,322 | 100 % | | 1,302 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 30,523 | 30,522 | 100 % | | 3,741 |
| Reasons for over/under performance: | Inadequate funding, Lack of internet, unstable power supply, hard to reach nature of the LG and Covid-19 hindered proper planning for, implementation and Monitoring of activities. | | | | |
| Output : 068302 Enterprise Development Services | | | | | |
| No of awareness radio shows participated in | () Not planned because of limited funds | () Not planned because of limited funds | | () | ()Not planned because of limited funds |
| No of businesses assited in business registration process | (50) In LLGS | (45) Done In LLGS | | (12)Done In LLGS | (18)Done In LLGS |
| Non Standard Outputs: | Businesses registered | Businesses and SACCOs monitored, supervised and assessed. | | | Businesses and SACCOs monitored, supervised and assessed. |
| 227001 Travel inland | 1,322 | 1,321 | 100 % | | 330 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 1,322 | 1,321 | 100 % | | 330 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 1,322 | 1,321 | 100 % | | 330 |
| Reasons for over/under performance: | Inadequate funding, Lack of internet, unstable power supply, hard to reach nature of the LG and Covid-19 hindered proper planning for, implementation and Monitoring of activities. | | | | |

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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 |
|---|---|--|--------------|---|---|
| Output : 068303 Market Linkage Services | | | | | |
| No. of producers or producer groups linked to market internationally through UEPB | (0) Not planned for | (0) Not planned for | | (0)Not planned for | (0)Not planned for |
| No. of market information reports desserminated | (4) In all LLGs | (4) In all LLGs | | (4)In all LLGs | (1)In all LLGs |
| Non Standard Outputs: | Identification of business development service providers done | Identification of business development service providers done | | Identification of business development service providers done | Identification of business development service providers done |
| 227001 Travel inland | 1,326 | 1,322 | 100 % | | 330 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 1,326 | 1,322 | 100 % | | 330 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 1,326 | 1,322 | 100 % | | 330 |
| Reasons for over/under performance: | Inadequate funding, Lack of internet, unstable power supply, hard to reach nature of the LG and Covid-19 hindered proper planning for, implementation and Monitoring of activities. | | | | |
| Output : 068304 Cooperatives Mobilisation and Outreach Services | | | | | |
| No of cooperative groups supervised | (15) In all the LLGs | (15) In all the LLGs | | (15)In all the LLGs | (15)In all the LLGs |
| No. of cooperative groups mobilised for registration | (30) In all the LLGs | (30) In all the LLGs | | (30)In all the LLGs | (30)In all the LLGs |
| No. of cooperatives assisted in registration | (30) In all the LLGs | (0) | | (30)In all the LLGs | (0) |
| Non Standard Outputs: | Mobilisation and training of leaders of SACCOs | Mobilisation and training of leaders of SACCOs | | Mobilisation and training of leaders of SACCOs | Mobilisation and training of leaders of SACCOs |
| 227001 Travel inland | 1,284 | 1,281 | 100 % | | 320 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 1,284 | 1,281 | 100 % | | 320 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 1,284 | 1,281 | 100 % | | 320 |
| Reasons for over/under performance: | Inadequate funding, Lack of internet, unstable power supply, hard to reach nature of the LG and Covid-19 hindered proper planning for, implementation and Monitoring of activities. | | | | |
| Output : 068305 Tourism Promotional Services | | | | | |
| No. of tourism promotion activities meanstremlined in district development plans | (4) During the planning process | (1) Local government tourism profile, updated, tourism sites inspected | | (1)During the planning process | (1)Done During the planning process |
| No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants) | (6) In all LLGs | (6) In all LLGs | | (6)In all LLGs | (6)In all LLGs |
| No. and name of new tourism sites identified | (15) In all LLGs | (15) In all LLGs | | (4)In all LLGs | (15)In all LLGs |

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|---|--|--|---|--|
| Non Standard Outputs: | Local government tourism profile Number of tourism sites inspected | Local government tourism profile, updated, tourism sites inspected | Local government tourism profile Number of tourism sites inspected | Local government tourism profile, updated, tourism sites inspected |
| 227001 Travel inland | 1,318 | 1,289 | 98 % | 320 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 1,318 | 1,289 | 98 % | 320 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 1,318 | 1,289 | 98 % | 320 |
| Reasons for over/under performance: | Inadequate funding, Lack of internet, unstable power supply, hard to reach nature of the LG and Covid-19 hindered proper planning for, implementation and Monitoring of activities. | | | |
| Output : 068306 Industrial Development Services | | | | |
| No. of opportunites identified for industrial development | (4) in LLGs | (4) in all LLGs | () | (4)in all LLGs |
| No. of producer groups identified for collective value addition support | (6) In LLGs | (5) In alll LLGs | () | (5)In alll LLGs |
| No. of value addition facilities in the district | (15) In LLGs | (15) In LLGs | () | (15)In LLGs |
| A report on the nature of value addition support existing and needed | (4) Every quarter | (4) Done Every quarter | () | (1) |
| Non Standard Outputs: | 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 | Meeting attended to develop capacity for tourism identification | | Meeting attended to develop capacity for tourism identification |
| 227001 Travel inland | 1,390 | 1,368 | 98 % | 340 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 1,390 | 1,368 | 98 % | 340 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 1,390 | 1,368 | 98 % | 340 |
| Reasons for over/under performance: | Inadequate funding, Lack of internet, unstable power supply, hard to reach nature of the LG and Covid-19 hindered proper planning for, implementation and Monitoring of activities. | | | |
| Total For Trade Industry and Local Development : Wage Rect: | 25,200 | 25,200 | 100 % | 2,439 |
| Non-Wage Reccurent: | 11,963 | 11,902 | 99 % | 2,942 |
| GoU Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Grand Total: | 37,163 | 37,102 | 99.8 % | 5,381 |

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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 | | | | 191,693 | 719,561 |
| Sector : Works and Transport | | | | 43,573 | 0 |
| Programme : District, Urban and Community Access Roads | | | | 43,573 | 0 |
| Lower Local Services | | | | | |
| Output : Community Access Road Maintenance (LLS) | | | | 9,013 | 0 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | | |
| Bihanga | RUKIIRI Rukiri Bihanga | Other Transfers from Central Government | | 9,013 | 0 |
| Output : District and Community Access Roads Maintenance | | | | 34,560 | 0 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | | |
| Grading and shaping of Kayenje - Busheregye- Nyabwina -Kiyanja 10 Km | RUKIIRI Kayenje - Busheregye- Nyabwina -Kiyanja | Other Transfers from Central Government | | 19,200 | 0 |
| Grading and shaping of Kyamahungu - Nyakitaraka - Muti 8Km | KAREMBE Kyamahungu - Nyakitaraka - Muti | Other Transfers from Central Government | | 15,360 | 0 |
| Sector : Education | | | | 147,497 | 719,561 |
| Programme : Pre-Primary and Primary Education | | | | 94,182 | 446,342 |
| Higher LG Services | | | | | |
| Output : Primary Teaching Services | | | | 0 | 355,653 |
| Item : 211101 General Staff Salaries | | | | | |
| - | NYAKAZIBA Busheregye Primary School | Sector Conditional Grant (Wage) | ,,,, | 0 | 355,653 |
| - | KAREMBE Karembe Primary School | Sector Conditional Grant (Wage) | ,,,, | 0 | 355,653 |
| - | NYAKAZIBA Nyakaziba Primary School | Sector Conditional Grant (Wage) | ,,,, | 0 | 355,653 |
| - | RUKIIRI Nyakishenyi Primary School-843 | Sector Conditional Grant (Wage) | ,,,, | 0 | 355,653 |
| - | RUKIIRI Rukiri Primary School-846 | Sector Conditional Grant (Wage) | ,,,, | 0 | 355,653 |
| - | RUKIIRI St Paul Bihanga Pri sch | Sector Conditional Grant (Wage) | ,,,, | 0 | 355,653 |

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|--|----------------------------|---|---------------|----------------|
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 58,896 | 47,736 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| BUSEREGYE P.S | NYAKAZIBA | Sector Conditional Grant (Non-Wage) | 6,637 | 7,956 |
| KAREMBE P.S | KAREMBE | Sector Conditional Grant (Non-Wage) | 9,391 | 7,956 |
| NYAKAZIBA P.S. | NYAKAZIBA | Sector Conditional Grant (Non-Wage) | 10,105 | 7,956 |
| NYAKISHENYI P.S. | RUKIIRI | Sector Conditional Grant (Non-Wage) | 7,572 | 7,956 |
| RUKIRI P.S. | RUKIIRI | Sector Conditional Grant (Non-Wage) | 11,720 | 7,956 |
| ST. PAUL BIHANGA P.S. | RUKIIRI | Sector Conditional Grant (Non-Wage) | 13,471 | 7,956 |
| Capital Purchases | | | | |
| Output : Classroom construction and rehabilitation | | | 8,000 | 15,667 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Assorted Materials-206 | KAREMBE KAREMBE PS | Sector Development 3-quarters completed,- | 4,000 | 15,667 |
| Building Construction - Assorted Materials-206 | NYAKAZIBA NYAKISHANA PS | Sector Development 3-quarters completed,- | 4,000 | 15,667 |
| Output : Latrine construction and rehabilitation | | | 27,286 | 27,286 |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works | | | | |
| Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 | KAREMBE Karembé Ps | Sector Development completed-Grant | 3,721 | 3,721 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Latrines-237 | KAREMBE Koburimbi Ps | Sector Development completed-Grant | 23,566 | 23,566 |
| Programme : Secondary Education | | | 53,315 | 273,220 |
| Higher LG Services | | | | |
| Output : Secondary Teaching Services | | | 0 | 233,624 |
| Item : 211101 General Staff Salaries | | | | |
| - | NYAKAZIBA KARUNGU S.S | Sector Conditional Grant (Wage) | 0 | 233,624 |
| Lower Local Services | | | | |
| Output : Secondary Capitation(USE)(LLS) | | | 53,315 | 39,595 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| KARUNGU S.S | NYAKAZIBA | Sector Conditional Grant (Non-Wage) | 53,315 | 39,595 |
| Sector : Health | | | 622 | 0 |

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|---|---|---|----------------|----------------|
| Programme : Primary Healthcare | | | 622 | 0 |
| Lower Local Services | | | | |
| Output : NGO Basic Healthcare Services (LLS) | | | 622 | 0 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Kikamba HCII | NYAKAZIBA Kikamba | Sector Conditional Grant (Non-Wage) | 622 | 0 |
| LCIII : NYAKISHANA | | | 128,773 | 557,344 |
| Sector : Works and Transport | | | 11,451 | 0 |
| Programme : District, Urban and Community Access Roads | | | 11,451 | 0 |
| Lower Local Services | | | | |
| Output : Community Access Road Maintenance (LLS) | | | 11,451 | 0 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Nyakishana | KATINDA Katinda | Other Transfers from Central Government | 11,451 | 0 |
| Sector : Education | | | 79,322 | 557,344 |
| Programme : Pre-Primary and Primary Education | | | 79,322 | 557,344 |
| Higher LG Services | | | | |
| Output : Primary Teaching Services | | | 0 | 493,697 |
| Item : 211101 General Staff Salaries | | | | |
| - | RWANYAMABAR E Bushozi Primary School | Sector Conditional Grant (Wage) | 0 | 493,697 |
| - | RWANYAMABAR E Katiba Primary School | Sector Conditional Grant (Wage) | 0 | 493,697 |
| - | KIRAMIRA Katinda Primary School | Sector Conditional Grant (Wage) | 0 | 493,697 |
| - | RWANYAMABAR E Kayanja P/S | Sector Conditional Grant (Wage) | 0 | 493,697 |
| - | KIRAMIRA Kyamotojo Primary School | Sector Conditional Grant (Wage) | 0 | 493,697 |
| - | KIRAMIRA Nyakashaka Primary School | Sector Conditional Grant (Wage) | 0 | 493,697 |
| - | RUSHAYO Nygabiro Primary School | Sector Conditional Grant (Wage) | 0 | 493,697 |

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|--|--|--|-------|------------------|----------------|
| - | RUKONDO Ryamujuni Primary School | Sector Conditional Grant (Wage) | | 0 | 493,697 |
| Lower Local Services | | | | | |
| Output : Primary Schools Services UPE (LLS) | | | | 79,322 | 63,648 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | | |
| BUSHOZI P.S | RWANYAMABAR E | Sector Conditional Grant (Non-Wage) | | 13,624 | 7,956 |
| KATIBA P.S | RWANYAMABAR E | Sector Conditional Grant (Non-Wage) | | 12,213 | 7,956 |
| KATINDA P.S | KIRAMIRA | Sector Conditional Grant (Non-Wage) | | 13,369 | 7,956 |
| KAYANJA P.S | RWANYAMABAR E | Sector Conditional Grant (Non-Wage) | | 11,443 | 7,956 |
| KYAMATOJO P.S | KIRAMIRA | Sector Conditional Grant (Non-Wage) | | 10,326 | 7,956 |
| NYAKASHAKA P.S | KIRAMIRA | Sector Conditional Grant (Non-Wage) | | 7,980 | 7,956 |
| NYEIGABIRO P.S. | RUSHAYO | Sector Conditional Grant (Non-Wage) | | 4,988 | 7,956 |
| RYAMUJUNI P.S | RUKONDO | Sector Conditional Grant (Non-Wage) | | 5,379 | 7,956 |
| Sector : Water and Environment | | | | 38,000 | 0 |
| Programme : Rural Water Supply and Sanitation | | | | 38,000 | 0 |
| Capital Purchases | | | | | |
| Output : Spring protection | | | | 38,000 | 0 |
| Item : 281502 Feasibility Studies for Capital Works | | | | | |
| Feasibility Studies - Capital Works- 566 | KIRAMIRA Buhweju wide | Sector Development Grant | | 950 | 0 |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works | | | | | |
| Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 | KIRAMIRA Buhweju wide | Sector Development Grant | | 950 | 0 |
| Item : 312104 Other Structures | | | | | |
| Construction Services - Civil Works- 392 | KIRAMIRA Buhweju wide | Sector Development Grant | | 36,100 | 0 |
| LCIII : ENGAJU | | | | 1,617,086 | 608,728 |
| Sector : Works and Transport | | | | 33,463 | 0 |
| Programme : District, Urban and Community Access Roads | | | | 33,463 | 0 |
| Lower Local Services | | | | | |
| Output : Community Access Road Maintenance (LLS) | | | | 13,463 | 0 |

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|---|--|---|----------------|----------------|
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Engaju | KYAHENDA Kyahenda | Other Transfers from Central Government | 13,463 | 0 |
| Output : District and Community Access Roads Maintenance | | | 20,000 | 0 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Spot improvement of Bushozi - Aharina - Rubengye 1 Km. | ENGAAJU Kanoni | Other Transfers from Central Government | 16,000 | 0 |
| Removal of land slides along Kitojo - Nyamihira road 1 Km | ENGAAJU Nyamihira | Other Transfers from Central Government | 4,000 | 0 |
| Sector : Education | | | 432,117 | 608,728 |
| Programme : Pre-Primary and Primary Education | | | 54,833 | 505,714 |
| Higher LG Services | | | | |
| Output : Primary Teaching Services | | | 0 | 457,978 |
| Item : 211101 General Staff Salaries | | | | |
| - | KAJUMBURA Kajumbura Primary School | Sector Conditional Grant (Wage) | 0 | 457,978 |
| - | KAJUMBURA Koburimbi Primary School | Sector Conditional Grant (Wage) | 0 | 457,978 |
| - | KYAHENDA Kyahenda Primary School | Sector Conditional Grant (Wage) | 0 | 457,978 |
| - | KATONGO Kyamahungu Primary School | Sector Conditional Grant (Wage) | 0 | 457,978 |
| - | KATONGO Mutanoga Primary School | Sector Conditional Grant (Wage) | 0 | 457,978 |
| - | ENGAAJU Rutunga Primary School | Sector Conditional Grant (Wage) | 0 | 457,978 |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 54,833 | 47,736 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| KAJUMBURA P.S | KAJUMBURA | Sector Conditional Grant (Non-Wage) | 9,459 | 7,956 |
| KOBURIMBI P.S | KAJUMBURA | Sector Conditional Grant (Non-Wage) | 9,901 | 7,956 |
| KYAHENDA P.S | KYAHENDA | Sector Conditional Grant (Non-Wage) | 13,709 | 7,956 |
| KYAMAHUNGU P.S | KATONGO | Sector Conditional Grant (Non-Wage) | 4,529 | 7,956 |

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|--|-------------------------|---|----------------|----------------|
| MUTANOGA P.S | KATONGO | Sector Conditional Grant (Non-Wage) | 7,555 | 7,956 |
| RUTUNGA P.S. | ENGAAJU | Sector Conditional Grant (Non-Wage) | 9,680 | 7,956 |
| Programme : Secondary Education | | | 377,284 | 103,014 |
| Capital Purchases | | | | |
| Output : Secondary School Construction and Rehabilitation | | | 377,284 | 103,014 |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works | | | | |
| Monitoring, Supervision and Appraisal - General Works -1260 | KAJUMBURA KAJUMBURA | Sector Development 3-quarters compled Grant | 33,000 | 103,014 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Building Costs-209 | KAJUMBURA KAJUMBURA | Sector Development Grant | 344,284 | 0 |
| Sector : Health | | | 847,980 | 0 |
| Programme : Primary Healthcare | | | 847,980 | 0 |
| Capital Purchases | | | | |
| Output : Administrative Capital | | | 847,980 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Expansions-220 | KYAHENDA Kiyanja | Sector Development Grant | 637,042 | 0 |
| Item : 312202 Machinery and Equipment | | | | |
| Equipment - Assorted Medical Equipment-509 | KIYANJA Kiyanja HC | Sector Development Grant | 210,938 | 0 |
| Sector : Water and Environment | | | 303,526 | 0 |
| Programme : Rural Water Supply and Sanitation | | | 303,526 | 0 |
| Capital Purchases | | | | |
| Output : Administrative Capital | | | 61,751 | 0 |
| Item : 281503 Engineering and Design Studies & Plans for capital works | | | | |
| Engineering and Design studies and Plans - Bill of Quantities-475 | KYAHENDA Kajumbura | Sector Development Grant | 28,000 | 0 |
| Item : 312104 Other Structures | | | | |
| Construction Services - Other Construction Works-405 | KATONGO Katongo | Sector Development Grant | 33,751 | 0 |
| Output : Construction of piped water supply system | | | 241,775 | 0 |
| Item : 281502 Feasibility Studies for Capital Works | | | | |
| Feasibility Studies - Capital Works-566 | KATONGO Buhweju wide | Sector Development Grant | 6,045 | 0 |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works | | | | |
| Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 | KATONGO Buhweju wide | Sector Development Grant | 6,045 | 0 |

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|---|---|---|----------------|------------------|
| Item : 312104 Other Structures | | | | |
| Construction Services - Civil Works- 392 | KATONGO Gahire | Sector Development Grant | 229,686 | 0 |
| LCIII : BURERE | | | 412,335 | 1,017,379 |
| Sector : Works and Transport | | | 112,028 | 0 |
| Programme : District, Urban and Community Access Roads | | | 112,028 | 0 |
| Lower Local Services | | | | |
| Output : Community Access Road Maintenance (LLS) | | | 13,825 | 0 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Burere | RWAJERE Rwajere Burere | Other Transfers from Central Government | 13,825 | 0 |
| Output : District and Community Access Roads Maintenance | | | 98,203 | 0 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Grading and shaping of Bushozi - Aharina - Rubengye road 13 Km | RUBENGYE Bushozi - Aharina - Rubengye | Other Transfers from Central Government | 24,960 | 0 |
| Maintenance of 240 Km of Buhweju district feeder roads for three months | RUSHAMBYA Maintenance of 240 Km using road gang workers | Other Transfers from Central Government | 65,243 | 0 |
| Spot improvement of Mpanga - Kitojo of 1 Km | NYAKAHITA Mpanga | Other Transfers from Central Government | 8,000 | 0 |
| Sector : Education | | | 194,808 | 1,017,379 |
| Programme : Pre-Primary and Primary Education | | | 101,858 | 744,159 |
| Higher LG Services | | | | |
| Output : Primary Teaching Services | | | 0 | 623,777 |
| Item : 211101 General Staff Salaries | | | | |
| - | RWAJERE Kabuga Primary School | Sector Conditional Grant (Wage) | 0 | 623,777 |
| - | RWAJERE Katagata Primary School | Sector Conditional Grant (Wage) | 0 | 623,777 |
| - | RWAJERE Kayonza Primary School | Sector Conditional Grant (Wage) | 0 | 623,777 |
| - | NYAKITOKO Kyakuhanda Primary School | Sector Conditional Grant (Wage) | 0 | 623,777 |
| - | RWAJERE Nyakahita Primary School | Sector Conditional Grant (Wage) | 0 | 623,777 |

Vote:610 Buhweju District

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|---|--|--|---------------|---------------|
| - | NYAKITOKO Nyakitoko Primary School-851 | Sector Conditional Grant (Wage) | 0 | 623,777 |
| - | RWAJERE Rubengye Primary School | Sector Conditional Grant (Wage) | 0 | 623,777 |
| - | RWAJERE Rushambya Primary School | Sector Conditional Grant (Wage) | 0 | 623,777 |
| - | RWAJERE Rwanjere Primary School | Sector Conditional Grant (Wage) | 0 | 623,777 |
| - | NYAKAHITA Ryashenga Primary School | Sector Conditional Grant (Wage) | 0 | 623,777 |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 74,292 | 81,150 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| KABUGA P.S | RWAJERE | Sector Conditional Grant (Non-Wage) | 8,082 | 7,956 |
| KATAGATA P.S | RWAJERE | Sector Conditional Grant (Non-Wage) | 5,464 | 7,956 |
| KAYONZA P.S | RWAJERE | Sector Conditional Grant (Non-Wage) | 10,411 | 7,956 |
| KYAKUHANDA P.S | NYAKITOKO | Sector Conditional Grant (Non-Wage) | 4,835 | 7,956 |
| NYAKAHITA P.S. | RWAJERE | Sector Conditional Grant (Non-Wage) | 5,430 | 7,956 |
| NYAKITOKO P.S. | NYAKITOKO | Sector Conditional Grant (Non-Wage) | 7,861 | 7,956 |
| RUBENGYE P.S. | RWAJERE | Sector Conditional Grant (Non-Wage) | 8,320 | 7,956 |
| RUSHAMBYA P.S. | RWAJERE | Sector Conditional Grant (Non-Wage) | 7,215 | 7,956 |
| RWEJERE P.S. | RWAJERE | Sector Conditional Grant (Non-Wage) | 8,014 | 7,956 |
| RYANSHENGA P.S. | NYAKAHITA | Sector Conditional Grant (Non-Wage) | 8,660 | 9,546 |
| Capital Purchases | | | | |
| Output : Classroom construction and rehabilitation | | | 4,000 | 15,667 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Construction Expenses-213 | NYAKASHAKA KATIBA PS | Sector Development completed Grant | 4,000 | 15,667 |
| Output : Latrine construction and rehabilitation | | | 23,566 | 23,566 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Latrines-237 | RWAJERE KATAGATA PS | Sector Development - Grant | 23,566 | 23,566 |

Vote:610 Buhweju District**Quarter4**

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|--|-----------------------------|---|----------------|----------------|
| Programme : Secondary Education | | | 92,950 | 273,220 |
| Higher LG Services | | | | |
| Output : Secondary Teaching Services | | | 0 | 233,624 |
| Item : 211101 General Staff Salaries | | | | |
| - | NYAKITOKO BUTARE S.S-877 | Sector Conditional Grant (Wage) | 0 | 233,624 |
| Lower Local Services | | | | |
| Output : Secondary Capitation(USE)(LLS) | | | 92,950 | 39,595 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| BUTARE S.S | NYAKITOKO | Sector Conditional Grant (Non-Wage) | 92,950 | 39,595 |
| Sector : Water and Environment | | | 105,500 | 0 |
| Programme : Rural Water Supply and Sanitation | | | 105,500 | 0 |
| Capital Purchases | | | | |
| Output : Non Standard Service Delivery Capital | | | 105,500 | 0 |
| Item : 281502 Feasibility Studies for Capital Works | | | | |
| Feasibility Studies - Capital Works- 566 | RWAJERE Buhweju wide | Sector Development Grant | 2,638 | 0 |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works | | | | |
| Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 | RWAJERE Buhweju wide | Sector Development Grant | 2,638 | 0 |
| Item : 312104 Other Structures | | | | |
| Construction Services - Civil Works- 392 | RWAJERE Buhweju wide | Sector Development Grant | 100,225 | 0 |
| LCIII : RWENGWE | | | 844,113 | 727,133 |
| Sector : Works and Transport | | | 98,683 | 0 |
| Programme : District, Urban and Community Access Roads | | | 98,683 | 0 |
| Lower Local Services | | | | |
| Output : Community Access Road Maintenance (LLS) | | | 9,323 | 0 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Rwengwe | KYEYARE Kyeyare | Other Transfers from Central Government | 9,323 | 0 |
| Output : Urban unpaved roads Maintenance (LLS) | | | 50,000 | 0 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Kashenyi Kajani Town council | KASHENYI Kashenyi | Other Transfers from Central Government | 50,000 | 0 |
| Output : District and Community Access Roads Maintenance | | | 39,360 | 0 |

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| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Grading and shaping of Karungu - Omukatete - Nyabirerema - UNRA road 4Km 4 Km | NYAKISHOJWA Karungu - Omukatete - Nyabirerema - UNRA road 4Km | Other Transfers from Central Government | 7,680 | 0 |
| Grading and shaping of Musana - Nyakishojwa - Kyesika - Bucuro road 4 Km | NYAKISHOJWA Kirungu | Other Transfers from Central Government | 7,680 | 0 |
| Spot improvement of Musana - Nyakishojwa - Kirungu - Bucuro 3 Km | NYAKISHOJWA Musana - Nyakishojwa - Kirungu - Bucuro | Other Transfers from Central Government | 24,000 | 0 |
| Sector : Education | | | 744,186 | 727,133 |
| Programme : Pre-Primary and Primary Education | | | 63,412 | 557,452 |
| Higher LG Services | | | | |
| Output : Primary Teaching Services | | | 0 | 493,804 |
| Item : 211101 General Staff Salaries | | | | |
| - | KASHENYI Butare Central Primary School | Sector Conditional Grant (Wage) | 0 | 493,804 |
| - | BWOGA Bwoga Primary School-884 | Sector Conditional Grant (Wage) | 0 | 493,804 |
| - | KIBIMBA Kibimba Primary School | Sector Conditional Grant (Wage) | 0 | 493,804 |
| - | KYEYARE Kyakanda Primary School | Sector Conditional Grant (Wage) | 0 | 493,804 |
| - | KYEYARE Kyeyare Primary School | Sector Conditional Grant (Wage) | 0 | 493,804 |
| - | RWENGWE Nsiika Primary School | Sector Conditional Grant (Wage) | 0 | 493,804 |
| - | RWENGWE Nyakishojwa Primary School | Sector Conditional Grant (Wage) | 0 | 493,804 |
| - | KIBIMBA Rwomushojwa Pr. School | Sector Conditional Grant (Wage) | 0 | 493,804 |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 63,412 | 63,648 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| BUTARE P.S | KASHENYI | Sector Conditional Grant (Non-Wage) | 10,408 | 7,956 |
| BWOGA P.S | BWOGA | Sector Conditional Grant (Non-Wage) | 7,929 | 7,956 |

Vote:610 Buhweju District**Quarter4**

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| KIBIMBA P.S | KIBIMBA | Sector Conditional Grant (Non-Wage) | 7,215 | 7,956 |
| KYANKANDA P.S | KYEYARE | Sector Conditional Grant (Non-Wage) | 9,221 | 7,956 |
| KYEYARE P.S | KYEYARE | Sector Conditional Grant (Non-Wage) | 5,549 | 7,956 |
| NSIIKA P.S. | RWENGWE | Sector Conditional Grant (Non-Wage) | 8,813 | 7,956 |
| NYAKISHOJWA P.S. | RWENGWE | Sector Conditional Grant (Non-Wage) | 6,637 | 7,956 |
| Rwomushojwa P.S. | KIBIMBA | Sector Conditional Grant (Non-Wage) | 7,640 | 7,956 |
| Programme : Secondary Education | | | 680,774 | 169,681 |
| Capital Purchases | | | | |
| Output : Secondary School Construction and Rehabilitation | | | 680,774 | 169,681 |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works | | | | |
| Monitoring, Supervision and Appraisal - Inspections-1261 | KYEYARE ST ANTHONY KYANKANDA SEED SCHOOL | Sector Development Grant | 34,000 | 169,681 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - General Construction Works-227 | KYEYARE ST ANTHONY KYANKANDA | Sector Development Grant | 646,774 | 0 |
| Sector : Health | | | 1,244 | 0 |
| Programme : Primary Healthcare | | | 1,244 | 0 |
| Lower Local Services | | | | |
| Output : NGO Basic Healthcare Services (LLS) | | | 1,244 | 0 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Butare HCIII | KASHENYI Butare | Sector Conditional Grant (Non-Wage) | 1,244 | 0 |
| LCIII : KARUNGU | | | 116,061 | 587,051 |
| Sector : Works and Transport | | | 19,528 | 0 |
| Programme : District, Urban and Community Access Roads | | | 19,528 | 0 |
| Lower Local Services | | | | |
| Output : Community Access Road Maintenance (LLS) | | | 9,528 | 0 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Karungu | RUGONGO Rugongo | Other Transfers from Central Government | 9,528 | 0 |
| Output : District and Community Access Roads Maintenance | | | 10,000 | 0 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |

Vote:610 Buhweju District

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|--|---|---|---------------|----------------|
| Culvert installation and repair along district feeder roads | RUGONGO District wide | Other Transfers from Central Government | 2,320 | 0 |
| Grading and shaping of Karungu - Omukatete - Nyabirerema - UNRA road 4Km . | KARUNGU Karungu - Omukatete - Nyabirerema - UNRA road 4Km | Other Transfers from Central Government | 7,680 | 0 |
| Sector : Education | | | 76,731 | 587,051 |
| Programme : Pre-Primary and Primary Education | | | 76,731 | 587,051 |
| Higher LG Services | | | | |
| Output : Primary Teaching Services | | | 0 | 523,403 |
| Item : 211101 General Staff Salaries | | | | |
| - | RUGONGO Buturo Primary School | Sector Conditional Grant (Wage) | 0 | 523,403 |
| - | KASHARARA Kamajumba Primary School | Sector Conditional Grant (Wage) | 0 | 523,403 |
| - | KATARA Kamukaki Primary School-865 | Sector Conditional Grant (Wage) | 0 | 523,403 |
| - | KATARA Karambi Primary School | Sector Conditional Grant (Wage) | 0 | 523,403 |
| - | RUGONGO Karungu P/S | Sector Conditional Grant (Wage) | 0 | 523,403 |
| - | KASHARARA Kasharara Primary School | Sector Conditional Grant (Wage) | 0 | 523,403 |
| - | KATARA Katara P/S | Sector Conditional Grant (Wage) | 0 | 523,403 |
| - | RUGONGO Rugongo Primary School | Sector Conditional Grant (Wage) | 0 | 523,403 |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 72,731 | 63,648 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| BUTUURO P.S | RUGONGO | Sector Conditional Grant (Non-Wage) | 8,779 | 7,956 |
| KAMAJUMBA P.S | KASHARARA | Sector Conditional Grant (Non-Wage) | 9,935 | 7,956 |
| KAMUKAKI P.S | KATARA | Sector Conditional Grant (Non-Wage) | 8,677 | 7,956 |
| KARAMBI P.S | KATARA | Sector Conditional Grant (Non-Wage) | 14,338 | 7,956 |
| KARUNGU P.S | RUGONGO | Sector Conditional Grant (Non-Wage) | 7,572 | 7,956 |

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|---|------------------------------|-------------------------------------|------------------|----------------|
| KASHARARA P.S | KASHARARA | Sector Conditional Grant (Non-Wage) | 9,391 | 7,956 |
| KATARA P.S | KATARA | Sector Conditional Grant (Non-Wage) | 7,538 | 7,956 |
| RUGONGO P.S. | RUGONGO | Sector Conditional Grant (Non-Wage) | 6,501 | 7,956 |
| Capital Purchases | | | | |
| Output : Classroom construction and rehabilitation | | | 4,000 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Assorted Materials-206 | KARUNGU KARAMBI | Sector Development - Grant | 4,000 | 0 |
| Sector : Water and Environment | | | 19,802 | 0 |
| Programme : Rural Water Supply and Sanitation | | | 19,802 | 0 |
| Capital Purchases | | | | |
| Output : Administrative Capital | | | 19,802 | 0 |
| Item : 281502 Feasibility Studies for Capital Works | | | | |
| Feasibility Studies - Capital Works-566 | KATARA Karungu and Bitsya | Transitional Development Grant | 19,802 | 0 |
| LCIII : NSIIKA TOWN COUNCIL | | | 1,218,433 | 103,014 |
| Sector : Agriculture | | | 80,794 | 0 |
| Programme : District Production Services | | | 80,794 | 0 |
| Capital Purchases | | | | |
| Output : Non Standard Service Delivery Capital | | | 44,588 | 0 |
| Item : 312104 Other Structures | | | | |
| Construction Services - Civil Works-392 | NSIIKA WARD Nsiika | Sector Development Grant | 14,206 | 0 |
| Item : 312202 Machinery and Equipment | | | | |
| Machinery and Equipment - Computers-1026 | NSIIKA WARD Nsiika | Sector Development Grant | 4,000 | 0 |
| Machinery and Equipment - Desks and Accessories-1031 | NSIIKA WARD Nsiika | Sector Development Grant | 4,000 | 0 |
| Machinery and Equipment - Fridges-1055 | NSIIKA WARD Nsiika | Sector Development Grant | 15,000 | 0 |
| Item : 312214 Laboratory and Research Equipment | | | | |
| Vet Lab Kits and Accessories | NSIIKA WARD Nsiika | Sector Development Grant | 7,382 | 0 |
| Output : Plant clinic/mini laboratory construction | | | 36,206 | 0 |
| Item : 312301 Cultivated Assets | | | | |
| Cultivated Assets - Seedlings-426 | NSIIKA WARD Nsiika | Sector Development Grant | 36,206 | 0 |
| Sector : Works and Transport | | | 164,677 | 0 |

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|--|---|--|----------------|----------------|
| Programme : District, Urban and Community Access Roads | | | 164,677 | 0 |
| Lower Local Services | | | | |
| Output : Urban unpaved roads Maintenance (LLS) | | | 122,177 | 0 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Nsiika Town council | KYAJURA WARD Kyajura Nsiika | Other Transfers from Central Government | 122,177 | 0 |
| Output : District and Community Access Roads Maintenance | | | 42,500 | 0 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Buhweju | NSIIKA WARD District wide | Other Transfers from Central Government | 42,500 | 0 |
| Sector : Education | | | 377,284 | 103,014 |
| Programme : Secondary Education | | | 377,284 | 103,014 |
| Capital Purchases | | | | |
| Output : Secondary School Construction and Rehabilitation | | | 377,284 | 103,014 |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works | | | | |
| Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 | NSIIKA WARD NDIBALEMA SEED SCHOOL | Sector Development 3-quarters Grant completed | 33,000 | 103,014 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Building Costs-209 | NSIIKA WARD NDIBALEMA SEED SCHOOL | Sector Development Not completed Grant | 344,284 | 0 |
| Sector : Health | | | 393,678 | 0 |
| Programme : Primary Healthcare | | | 393,678 | 0 |
| Lower Local Services | | | | |
| Output : NGO Basic Healthcare Services (LLS) | | | 169,778 | 0 |
| Item : 263206 Other Capital grants | | | | |
| Nsiika HCIV | NSIIKA WARD Nsiika | Other Transfers from Central Government | 169,778 | 0 |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 167,912 | 0 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Nsiika HCIV | NSIIKA WARD Nsiika | Sector Conditional Grant (Non-Wage) | 167,912 | 0 |
| Capital Purchases | | | | |
| Output : Administrative Capital | | | 55,988 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Monitoring and Supervision-243 | NSIIKA WARD Nsiika | Sector Development Grant | 21,523 | 0 |

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|---|---|---|----------------------------|----------------|
| Item : 312104 Other Structures | | | | |
| Construction Services - Projects-407 | NSIIKA WARD Nsiika HCIV | Sector Development Grant | 26,465 | 0 |
| Item : 312202 Machinery and Equipment | | | | |
| Machinery and Equipment - Power Backup-1098 | NSIIKA WARD Nsiika HCIV | Sector Development Grant | 8,000 | 0 |
| Sector : Water and Environment | | | 2,000 | 0 |
| Programme : Rural Water Supply and Sanitation | | | 2,000 | 0 |
| Capital Purchases | | | | |
| Output : Administrative Capital | | | 2,000 | 0 |
| Item : 312201 Transport Equipment | | | | |
| Transport Equipment - Maintenance and Repair-1917 | NSIIKA WARD District head quarters | Sector Development Grant | 2,000 | 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 : 312101 Non-Residential Buildings | | | | |
| Building Construction - Contractor- 216 | NSIIKA WARD District Hqtrs | Transitional Development Grant | 200,000,000.000 200,000 | 0 |
| LCIII : BITSYA | | | 425,738 | 568,569 |
| Sector : Works and Transport | | | 54,118 | 0 |
| Programme : District, Urban and Community Access Roads | | | 54,118 | 0 |
| Lower Local Services | | | | |
| Output : Community Access Road Maintenance (LLS) | | | 9,958 | 0 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Bitsya | BITSYA Bitsya | Other Transfers from Central Government | 9,958 | 0 |
| Output : District and Community Access Roads Maintenance | | | 44,160 | 0 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Grading and shaping of Enkote - Kasana - Bitsya P/S - HCIII - UNRA 10Km | BITSYA Enkote - Kasana - Bitsya P/S - HCIII - UNRA | Other Transfers from Central Government | 19,200 | 0 |
| Grading and shaping of Nyabugando - Kankara - Kyenjojera road 13 Km | KANKARA Nyabugando - Kankara - Kyenjojera. | Other Transfers from Central Government | 24,960 | 0 |
| Sector : Education | | | 371,620 | 568,569 |

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|---|---|---|----------------|----------------|
| Programme : Pre-Primary and Primary Education | | | 161,098 | 568,569 |
| Higher LG Services | | | | |
| Output : Primary Teaching Services | | | 0 | 457,978 |
| Item : 211101 General Staff Salaries | | | | |
| - | BITSYA Bitsya Primary School-862 | Sector Conditional Grant (Wage) ,,,,,, | 0 | 457,978 |
| - | KITEGA Isingiro Primary School | Sector Conditional Grant (Wage) ,,,,,, | 0 | 457,978 |
| - | KITEGA Kankara Primary School | Sector Conditional Grant (Wage) ,,,,,, | 0 | 457,978 |
| - | BITSYA Kazirwa Primary School | Sector Conditional Grant (Wage) ,,,,,, | 0 | 457,978 |
| - | KITEGA Kitega Primary School | Sector Conditional Grant (Wage) ,,,,,, | 0 | 457,978 |
| - | MUSHASHA Kyenjogyera Primary School | Sector Conditional Grant (Wage) ,,,,,, | 0 | 457,978 |
| - | MUSHASHA Mushasha Primary School | Sector Conditional Grant (Wage) ,,,,,, | 0 | 457,978 |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 59,532 | 55,692 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| BITSYA P.S. | BITSYA | Sector Conditional Grant (Non-Wage) | 12,978 | 7,956 |
| ISINGIRO P.S | KITEGA | Sector Conditional Grant (Non-Wage) | 6,569 | 7,956 |
| KANKARA P.S | KITEGA | Sector Conditional Grant (Non-Wage) | 11,873 | 7,956 |
| KAZIRWA P.S | BITSYA | Sector Conditional Grant (Non-Wage) | 7,742 | 7,956 |
| KITEGA P.S | KITEGA | Sector Conditional Grant (Non-Wage) | 5,464 | 7,956 |
| KYENJOGYERA P.S | MUSHASHA | Sector Conditional Grant (Non-Wage) | 5,991 | 7,956 |
| MUSHASHA P.S | MUSHASHA | Sector Conditional Grant (Non-Wage) | 8,915 | 7,956 |
| Capital Purchases | | | | |
| Output : Classroom construction and rehabilitation | | | 78,000 | 31,333 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Maintenance and Repair-240 | BITSYA Bitsya | Sector Development completed- Grant | 74,000 | 15,667 |

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|---|---|-------------------------------------|----------------|------------------|
| Building Construction - Construction Expenses-213 | BITSYA Kyenjogyera PS | Sector Development - Grant | 4,000 | 15,667 |
| Output : Latrine construction and rehabilitation | | | 23,566 | 23,566 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Latrines-237 | BITSYA ISINGIRO PS | Sector Development completed-Grant | 23,566 | 23,566 |
| Programme : Education & Sports Management and Inspection | | | 210,522 | 0 |
| Capital Purchases | | | | |
| Output : Administrative Capital | | | 210,522 | 0 |
| Item : 312214 Laboratory and Research Equipment | | | | |
| Laboratory and Research Equipment | BITSYA Ndibalema,Kajumbura.St Anthony seed schools | Sector Development Grant | 210,522 | 0 |
| LCIII : Missing Subcounty | | | 174,531 | 1,294,156 |
| Sector : Education | | | 174,531 | 1,294,156 |
| Programme : Pre-Primary and Primary Education | | | 4,356 | 200,059 |
| Higher LG Services | | | | |
| Output : Primary Teaching Services | | | 0 | 176,191 |
| Item : 211101 General Staff Salaries | | | | |
| - | Missing Parish Kiramira Cope | Sector Conditional Grant (Wage) | 0 | 176,191 |
| - | Missing Parish Kitega Cope School | Sector Conditional Grant (Wage) | 0 | 176,191 |
| - | Missing Parish Rwengwe Cope School | Sector Conditional Grant (Wage) | 0 | 176,191 |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 4,356 | 23,868 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Kiramira Cope | Missing Parish | Sector Conditional Grant (Non-Wage) | 1,537 | 7,956 |
| Kitega Cope | Missing Parish | Sector Conditional Grant (Non-Wage) | 1,401 | 7,956 |
| Rwengwe Cope | Missing Parish | Sector Conditional Grant (Non-Wage) | 1,418 | 7,956 |
| Programme : Secondary Education | | | 170,175 | 1,094,097 |
| Higher LG Services | | | | |
| Output : Secondary Teaching Services | | | 0 | 930,080 |
| Item : 211101 General Staff Salaries | | | | |
| - | Missing Parish BIHANGA S.S.S | Sector Conditional Grant (Wage) | 0 | 930,080 |

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|---|---|--|-----|----------------|----------------|
| - | Missing Parish ENGAJU SS | Sector Conditional Grant (Wage) | ,,, | 0 | 930,080 |
| - | Missing Parish KAYANJA VOC S.S-58050 | Sector Conditional Grant (Wage) | ,,, | 0 | 930,080 |
| - | Missing Parish NYAKITOKO S.S | Sector Conditional Grant (Wage) | ,,, | 0 | 930,080 |
| - | Missing Parish ST. JOSEPHS BUSHOZI SS | Sector Conditional Grant (Wage) | ,,, | 0 | 930,080 |
| Lower Local Services | | | | | |
| Output : Secondary Capitation(USE)(LLS) | | | | 170,175 | 164,017 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | | |
| BIHANGA COMMUNITY S.S | Missing Parish | Sector Conditional Grant (Non-Wage) | | 70,720 | 39,595 |
| ENGAJU SS | Missing Parish | Sector Conditional Grant (Non-Wage) | | 26,250 | 39,595 |
| NYAKITOKO S.S | Missing Parish | Sector Conditional Grant (Non-Wage) | | 47,480 | 45,232 |
| ST. JOSEPHS BUSHOZI SS | Missing Parish | Sector Conditional Grant (Non-Wage) | | 25,725 | 39,595 |