
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 2021/22. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Henry Ddamba

HENRY DDAMBA

Date: 01/09/2022

**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	127,854	82%
Discretionary Government Transfers	2,590,894	2,801,894	108%
Conditional Government Transfers	15,675,717	18,765,283	120%
Other Government Transfers	1,418,079	565,552	40%
External Financing	156,000	98,275	63%
Total Revenues shares	19,995,890	22,358,858	112%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	2,022,134	2,292,151	1,574,060	113%	78%	69%
Finance	191,242	218,991	190,327	115%	100%	87%
Statutory Bodies	542,124	562,669	538,266	104%	99%	96%
Production and Marketing	2,048,963	1,679,176	1,593,664	82%	78%	95%
Health	4,583,866	5,921,179	5,132,457	129%	112%	87%
Education	8,948,178	10,402,879	7,582,221	116%	85%	73%
Roads and Engineering	581,829	280,613	276,208	48%	47%	98%
Water	573,131	576,157	575,659	101%	100%	100%
Natural Resources	105,009	116,055	104,705	111%	100%	90%
Community Based Services	126,503	136,034	126,503	108%	100%	93%
Planning	190,194	89,321	80,339	47%	42%	90%
Internal Audit	41,200	41,057	41,057	100%	100%	100%
Trade Industry and Local Development	41,517	42,577	41,340	103%	100%	97%
Grand Total	19,995,890	22,358,858	17,856,805	112%	89%	80%
<i>Wage</i>	9,110,328	9,702,205	9,005,127	106%	99%	93%
<i>Non-Wage Recurrent</i>	4,913,587	4,756,168	4,200,339	97%	85%	88%
<i>Domestic Devt</i>	5,815,975	7,802,210	4,568,307	134%	79%	59%
<i>Donor Devt</i>	156,000	98,275	83,032	63%	53%	84%

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2021/22

By the end of the FY, the District had received a cumulative UGX. 22,358,858,000 (112%) performance,. Local Revenues were 94,184,000 (61%), Government Transfers 18,934,194,000 (121%), and 562,552,000 (40%) were Other Government Transfers. This performance was a result of Central conditional grants and Discretionary grants performing higher than planned since most funds especially for development projects, Non wage being released by cumulatively in Q4. However, Local Revenues performed at 82% because there were very low collections since most local revenue sources were hindered by Covid-19, Other Government Transfers also performed very low at 40%% mainly due to low releases by URF to the LG. Besides, there was 63% (98,275,000) external Financing funds received with 15m to be spent in the next quarter. All the funds including unspent balances from Q3 (15,825,649) were sent to the sectors and the sectors had spent 17,856,805,000,000 (wage 106%, Non Wage 97%), development 134%, Donor 63% and had unspent balances of 4,637,205,000. These unspent balances were a result of supplementary budget funds received late in the 4th Qtr and couldn't be spent under Health, and Education,. Reasons for this low expenditure range from the fact that projects under UGiFT were transferred to the Army brigade, as well as the hybrid procurement processes under respective ministries, that have delayed works, and thus no payments done. Some of the funds were revoked, others returned to the center with promises that they will be used in the next FY (UGiFT).

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	155,201	127,854	82 %
Miscellaneous receipts/income	155,201	127,854	82 %
2a.Discretionary Government Transfers	2,590,894	2,801,894	108 %
District Unconditional Grant (Non-Wage)	561,610	755,610	135 %
Urban Unconditional Grant (Non-Wage)	46,747	46,747	100 %
District Discretionary Development Equalization Grant	505,583	505,583	100 %
Urban Unconditional Grant (Wage)	155,913	155,913	100 %
District Unconditional Grant (Wage)	1,303,408	1,320,408	101 %
Urban Discretionary Development Equalization Grant	17,633	17,633	100 %
2b.Conditional Government Transfers	15,675,717	18,765,283	120 %
Sector Conditional Grant (Wage)	7,651,007	8,225,884	108 %
Sector Conditional Grant (Non-Wage)	2,669,451	2,831,991	106 %
Sector Development Grant	4,740,129	7,036,904	148 %
Transitional Development Grant	19,802	19,802	100 %
Pension for Local Governments	326,142	381,516	117 %
Gratuity for Local Governments	269,186	269,186	100 %
2c. Other Government Transfers	1,418,079	565,552	40 %
National Medical Stores (NMS)	169,778	0	0 %
Uganda Road Fund (URF)	527,829	295,850	56 %
Uganda Women Entrepreneurship Program(UWEP)	7,907	8,775	111 %
Micro Projects under Luwero Rwenzori Development Programme	112,565	0	0 %
Avian Influenza Project	250,000	65,038	26 %
Results Based Financing (RBF)	350,000	195,889	56 %
Parish Community Associations (PCAs)	0	0	0 %

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<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
3. External Financing	156,000	98,275	63 %
United Nations Children Fund (UNICEF)	67,000	15,243	23 %
Global Fund for HIV, TB & Malaria	89,000	83,032	93 %
Total Revenues shares	19,995,890	22,358,858	112 %

Cumulative Performance for Locally Raised Revenues

The LG collected a cumulative 127,854,900 a 82%. For Q4, the sector received 33,669,575. There was a slight reduction in performance this Quarter compared to the last one because some sources didnt perform as expected. on the whole, LRS remain low on the LG.

Cumulative Performance for Central Government Transfers

Cumulatively, the LG received 18,934,104,000 (121%). For q4, the LG received UGX 710,919,329 slightly higher than the planned due to the releases of RBF funds as well as Health and Education Non wage allocations

Cumulative Performance for Other Government Transfers

Cumulatively, the LG received UGX 565,552,000 (40%). For Q4, the LG received UGX 229,875,000 . This performance was as a result of RBF. Road fund, remitting all funds as expected, as well as additional donor funds from global fund.

Cumulative Performance for External Financing

No External funds were received. a cumulative of 98.000.000 was received

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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	1,904,665	1,449,490	76 %	476,166	939,925	197 %
District Production Services	144,298	144,174	100 %	36,075	52,984	147 %
Sub- Total	2,048,963	1,593,664	78 %	512,241	992,909	194 %
Sector: Works and Transport						
District, Urban and Community Access Roads	581,829	276,208	47 %	145,457	74,299	51 %
Sub- Total	581,829	276,208	47 %	145,457	74,299	51 %
Sector: Trade and Industry						
Commercial Services	41,517	41,340	100 %	10,379	7,015	68 %
Sub- Total	41,517	41,340	100 %	10,379	7,015	68 %
Sector: Education						
Pre-Primary and Primary Education	4,733,246	4,668,938	99 %	1,183,311	1,666,776	141 %
Secondary Education	3,854,926	2,399,112	62 %	963,731	632,737	66 %
Education & Sports Management and Inspection	360,006	514,171	143 %	90,002	356,738	396 %
Sub- Total	8,948,178	7,582,221	85 %	2,237,044	2,656,251	119 %
Sector: Health						
Primary Healthcare	4,551,599	5,100,190	112 %	1,137,900	2,700,347	237 %
Health Management and Supervision	32,267	32,267	100 %	8,067	8,889	110 %
Sub- Total	4,583,866	5,132,457	112 %	1,145,967	2,709,237	236 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	573,131	575,659	100 %	143,283	362,562	253 %
Natural Resources Management	105,009	104,705	100 %	26,252	17,876	68 %
Sub- Total	678,141	680,363	100 %	169,535	380,438	224 %
Sector: Social Development						
Community Mobilisation and Empowerment	126,503	126,503	100 %	31,626	22,297	71 %
Sub- Total	126,503	126,503	100 %	31,626	22,297	71 %
Sector: Public Sector Management						
District and Urban Administration	2,022,134	1,574,060	78 %	505,533	382,273	76 %
Local Statutory Bodies	542,124	538,266	99 %	135,531	166,453	123 %
Local Government Planning Services	190,194	80,339	42 %	47,548	13,507	28 %
Sub- Total	2,754,452	2,192,665	80 %	688,613	562,233	82 %
Sector: Accountability						
Financial Management and Accountability(LG)	191,242	190,327	100 %	47,811	34,486	72 %
Internal Audit Services	41,200	41,057	100 %	10,300	9,820	95 %
Sub- Total	232,442	231,384	100 %	58,111	44,306	76 %
Grand Total	19,995,890	17,856,805	89 %	4,998,973	7,448,984	149 %

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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	1,571,677	1,862,689	119%	392,919	672,388	171%
District Unconditional Grant (Non-Wage)	102,147	252,003	247%	25,537	175,699	688%
District Unconditional Grant (Wage)	498,869	600,240	120%	124,717	170,093	136%
Gratuity for Local Governments	269,186	269,186	100%	67,297	67,297	100%
Locally Raised Revenues	38,451	56,321	146%	9,613	14,251	148%
Multi-Sectoral Transfers to LLGs_NonWage	180,969	147,509	82%	45,242	73,755	163%
Pension for Local Governments	326,142	381,516	117%	81,535	132,316	162%
Urban Unconditional Grant (Wage)	155,913	155,913	100%	38,978	38,978	100%
Development Revenues	450,457	429,462	95%	112,614	106,813	95%
District Discretionary Development Equalization Grant	125,019	109,024	87%	31,255	0	0%
Locally Raised Revenues	5,000	0	0%	1,250	0	0%
Multi-Sectoral Transfers to LLGs_Gou	320,438	320,438	100%	80,109	106,813	133%
Total Revenues shares	2,022,134	2,292,151	113%	505,533	779,201	154%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	654,782	654,737	100%	163,695	140,094	86%
Non Wage	916,895	789,304	86%	229,224	207,552	91%
Development Expenditure						
Domestic Development	450,457	130,019	29%	112,614	34,627	31%
External Financing	0	0	0%	0	0	0%
Total Expenditure	2,022,134	1,574,060	78%	505,533	382,273	76%
C: Unspent Balances						
Recurrent Balances		418,648	22%			

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Wage	101,416		
Non Wage	317,232		
Development Balances	299,443	70%	
Domestic Development	299,443		
External Financing	0		
Total Unspent	718,091	31%	

Summary of Workplan Revenues and Expenditure by Source

The sector had by the end of the FY received 2,292,151,000 a 113% performance and spent 1,574,060,000 and had unspent balances of 718,091,000 including Wage that hadnt been pid at that tme. Besides, the LG had received wage supplementary that came in late in the Qtr

Reasons for unspent balances on the bank account

the unspent balances were as a result of late procurement processes on the Administration block as well as supplimentary wages that came in late and couldnt be spent.

Highlights of physical performance by end of the quarter

Government programmes monitored, salaries paid, procurement processes of projects started, Meetings and trainings attended.

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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	170,630	198,378	116%	42,658	32,297	76%
District Unconditional Grant (Non-Wage)	70,206	94,459	135%	17,552	25,852	147%
District Unconditional Grant (Wage)	83,924	84,029	100%	20,981	105	1%
Locally Raised Revenues	16,500	19,890	121%	4,125	6,341	154%
Development Revenues	20,612	20,612	100%	5,153	0	0%
District Discretionary Development Equalization Grant	20,612	20,612	100%	5,153	0	0%
Total Revenues shares	191,242	218,991	115%	47,811	32,297	68%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	83,924	83,819	100%	20,981	3,517	17%
Non Wage	86,706	85,896	99%	21,677	25,651	118%
Development Expenditure						
Domestic Development	20,612	20,612	100%	5,153	5,318	103%
External Financing	0	0	0%	0	0	0%
Total Expenditure	191,242	190,327	100%	47,811	34,486	72%
C: Unspent Balances						
Recurrent Balances						
		28,663	14%			
Wage		210				
Non Wage		28,453				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		28,663	13%			

Summary of Workplan Revenues and Expenditure by Source

The sector had by end of June received UGX 218,991,000 a 115% performance, had spent 190,327,000 and had 28,755,000. For Q4, the sector Local Revenues performed since LR's were allocated to the sector late targeted to do local revenue assessment

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Reasons for unspent balances on the bank account

The un spent balances at the end of the quarter were for activities not yet paid and the repairs of the sector allocated vehicle not yet finished and thus not yet paid.

Highlights of physical performance by end of the quarter

Annual performance report prepared and submitted, one budget desk meeting held, 3LLGS and HLG Supervised in financial matters, Assessment of local revenue sources done in 4 LLGs, Maintenance and servicing of IFMS facilities done and Processing payments for goods and services done.

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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	528,356	536,103	101%	132,089	159,292	121%
District Unconditional Grant (Non-Wage)	248,695	261,100	105%	62,174	90,261	145%
District Unconditional Grant (Wage)	234,662	234,663	100%	58,666	58,666	100%
Locally Raised Revenues	44,999	40,340	90%	11,250	10,366	92%
Development Revenues	13,768	26,566	193%	3,442	0	0%
District Discretionary Development Equalization Grant	13,768	26,566	193%	3,442	0	0%
Total Revenues shares	542,124	562,669	104%	135,531	159,292	118%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	234,662	234,416	100%	58,666	76,711	131%
Non Wage	293,694	290,082	99%	73,423	89,269	122%
Development Expenditure						
Domestic Development	13,768	13,768	100%	3,442	473	14%
External Financing	0	0	0%	0	0	0%
Total Expenditure	542,124	538,266	99%	135,531	166,453	123%
C: Unspent Balances						
Recurrent Balances		11,604	2%			
Wage		247				
Non Wage		11,358				
Development Balances		12,799	48%			
Domestic Development		12,799				
External Financing		0				
Total Unspent		24,403	4%			

Summary of Workplan Revenues and Expenditure by Source

The sector had by end of Q4 received UGX 562,669,000 a 104% performance, had spent 538,266,000 and had unspent balances of 24,403,000. For Q4, non wage expenditure performed at 145% to cater for the due to supplementary ex-gratia allocation. on the other hand, development expenditure was at 14% due to delays in procurement.

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Quarter4**Reasons for unspent balances on the bank account**

Unspent balances are for Council that was delayed in order to capture draft budget issues since the funds are limited. others were for recruitment that will be done in the next qtrs. Additionally, Wage balances were for deductions that will be paid in the next Quarter due to delays that result from poor network connectivity

Highlights of physical performance by end of the quarter

6 Council meetings held, 4 sectoral committee meetings held One business committee meeting held and Government projects monitored by DEC

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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	1,868,353	1,537,078	82%	467,088	403,728	86%
District Unconditional Grant (Wage)	92,719	0	0%	23,180	0	0%
Locally Raised Revenues	1,200	0	0%	300	0	0%
Sector Conditional Grant (Non-Wage)	1,383,174	976,997	71%	345,793	206,347	60%
Sector Conditional Grant (Wage)	391,260	560,081	143%	97,815	197,381	202%
Development Revenues	180,611	142,098	79%	45,153	0	0%
Sector Development Grant	180,611	142,098	79%	45,153	0	0%
Total Revenues shares	2,048,963	1,679,176	82%	512,241	403,728	79%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	483,979	483,632	100%	120,995	122,356	101%
Non Wage	1,384,374	967,958	70%	346,093	733,828	212%
Development Expenditure						
Domestic Development	180,611	142,074	79%	45,153	136,725	303%
External Financing	0	0	0%	0	0	0%
Total Expenditure	2,048,963	1,593,664	78%	512,241	992,909	194%
C: Unspent Balances						
Recurrent Balances						
		85,487	6%			
Wage		76,449				
Non Wage		9,039				
Development Balances						
		24	0%			
Domestic Development		24				
External Financing		0				
Total Unspent		85,512	5%			

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Summary of Workplan Revenues and Expenditure by Source

The sector had by the end of the FY received UGX 1,847,997,000 a 90% percent performance, and spent UGX 1,593,664,000 and had 254,333,000 unspent balances. For Q4 The sector had a high performance of Non wage (212%) due to PDM supplementary funds received late in the Qtr; 374% wage performance due to recruitments of Parish chiefs, and 303% development performance due to payments done in this qtr as a result of late procurement.

Reasons for unspent balances on the bank account

The unspent funds were for development projects as well as activities under PDM that hadnt yet been done and will be done in the next FY.

Highlights of physical performance by end of the quarter

Vaccination of animals conducted, Registration of farmers made, Control of pests and diseases for both crops and animals done, Formation of farmer structures from Local council to district level done, Parish Development Model staff recruited and sensitization done at HLG level, PDM activities conducted

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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	2,979,818	3,393,525	114%	744,954	857,718	115%
Locally Raised Revenues	9,000	4,750	53%	2,250	0	0%
Other Transfers from Central Government	769,778	337,201	44%	192,445	0	0%
Sector Conditional Grant (Non-Wage)	295,570	740,049	250%	73,893	226,358	306%
Sector Conditional Grant (Wage)	1,905,470	2,311,526	121%	476,367	631,359	133%
Development Revenues	1,604,049	2,527,654	158%	401,012	981,330	245%
External Financing	156,000	98,275	63%	39,000	0	0%
Sector Development Grant	1,448,049	2,429,379	168%	362,012	981,330	271%
Total Revenues shares	4,583,866	5,921,179	129%	1,145,967	1,839,048	160%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,905,470	1,903,321	100%	476,367	497,796	104%
Non Wage	1,074,348	930,569	87%	268,587	254,148	95%
Development Expenditure						
Domestic Development	1,448,049	2,215,536	153%	362,012	1,957,293	541%
External Financing	156,000	83,032	53%	39,000	0	0%
Total Expenditure	4,583,866	5,132,457	112%	1,145,967	2,709,237	236%
C: Unspent Balances						
Recurrent Balances		559,635	16%			
Wage		408,205				
Non Wage		151,431				
Development Balances		229,087	9%			
Domestic Development		213,843				
External Financing		15,243				
Total Unspent		788,722	13%			

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Summary of Workplan Revenues and Expenditure by Source

By end of Q4; the sector had received 5,921,179,000(129) of which 250% was sector non wage, the over performance of non wage was as a result of the supplementary for UGIFT non wage sector development performed highly at 165% as a result of the revoted UGIFT development funds from previous FY and spent 5,132,457,000 and had unspent balances of 788,722,000 for Q4 the sector received 1,839,048 (160%) and spent 2,709,237 (236%) of which 1957,293 was domestic development funds and 497,796 (104%) wage balances 0%

Reasons for unspent balances on the bank account

late release of wage supplementary, but will be spent next FY and late revoting of the unspent UGIFT development funds for last FY.

Highlights of physical performance by end of the quarter

Covid management activities implemented, District support supervision done public Health promotion activities implemented, PHC funds transferred to user health Units in LLGs construction of health facilities

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*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	6,302,689	6,406,459	102%	1,575,672	1,770,751	112%
District Unconditional Grant (Wage)	73,650	55,238	75%	18,413	18,413	100%
Sector Conditional Grant (Non-Wage)	874,761	996,943	114%	218,690	413,769	189%
Sector Conditional Grant (Wage)	5,354,278	5,354,278	100%	1,338,569	1,338,569	100%
Development Revenues	2,645,489	3,996,421	151%	661,372	1,350,932	204%
Sector Development Grant	2,645,489	3,996,421	151%	661,372	1,350,932	204%
Total Revenues shares	8,948,178	10,402,879	116%	2,237,044	3,121,683	140%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	5,427,928	5,326,775	98%	1,356,982	1,508,857	111%
Non Wage	874,761	966,819	111%	218,690	421,298	193%
Development Expenditure						
Domestic Development	2,645,489	1,288,627	49%	661,372	726,096	110%
External Financing	0	0	0%	0	0	0%
Total Expenditure	8,948,178	7,582,221	85%	2,237,044	2,656,251	119%
C: Unspent Balances						
Recurrent Balances		112,865	2%			
Wage		82,741				
Non Wage		30,124				
Development Balances		2,707,794	68%			
Domestic Development		2,707,794				
External Financing		0				
Total Unspent		2,820,659	27%			

Summary of Workplan Revenues and Expenditure by Source

The sector had by the end of June received UGX 10,402,879,000 an 116% performance; and had spent 7,582,221,000 remaining with 2,820,659,000 unspent funds. There was over performance from development grants as a result of the re-voted UgiFT funds For Q4, the sector received 3, 121,684,000. Development performed highly at 204% due to the revoted development grants that came in Q4, as well as the Non Wage Supplementary for Ugift (193%). In

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Quarter4**Reasons for unspent balances on the bank account**

Unspent balances were due to delays in procurement processes by Ministry of Education as well as transfer of implementation of these projects to the army brigade, which hasn't been done yet;. Also as a result of Covid hinderances, less non wage was utilized. in total 2,820,659,000 and consists of Ugift funds not utilised since they were recieved late and will be spent in the next FY.

Highlights of physical performance by end of the quarter

Salaries paid to all staff, Monitoring of schools done; Coordination meetings attended at the district, schools, Kampala and other districts; Reports prepared and submitted to Council and MDAs; seed schools constructed

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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	54,000	58,325	108%	13,500	13,500	100%
District Unconditional Grant (Wage)	54,000	58,325	108%	13,500	13,500	100%
Other Transfers from Central Government	0	0	0%	0	0	0%
Development Revenues	527,829	222,288	42%	131,957	65,204	49%
Other Transfers from Central Government	527,829	222,288	42%	131,957	65,204	49%
Total Revenues shares	581,829	280,613	48%	145,457	78,704	54%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	54,000	53,920	100%	13,500	9,095	67%
Non Wage	0	0	0%	0	0	0%
Development Expenditure						
Domestic Development	527,829	222,288	42%	131,957	65,204	49%
External Financing	0	0	0%	0	0	0%
Total Expenditure	581,829	276,208	47%	145,457	74,299	51%
C: Unspent Balances						
Recurrent Balances		4,405	8%			
Wage		4,405				
Non Wage		0				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		4,405	2%			

Summary of Workplan Revenues and Expenditure by Source

By June, the sector had received UGX 228,613,000/= a cumulative 48% performance, and had spent 276,208,000/=. This performance is as a result of URF not releasing funds as expected. For Q4, the sector revenue performance was low as explained above due to less revenue receipts/. The Expenditure performance was also not as planned since Wage performed at 54% because deductions for last Quarter were paid in this Qtr.

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Quarter4**Reasons for unspent balances on the bank account**

unspent balances were due to deductions that were not paid in this Qtr due to inadequate wage allocation to the sector.

Highlights of physical performance by end of the quarter

By June, the sector had received UGX 2280,613,000/= a cumulative 48% performance, and had spent 276,208,000/=. This performance is as a result of URF not releasing funds as expected. For Q4, the sector revenue performance was low as explained above due to less revenue receipts/. The Expenditure performance was also not as planned since Wage performed at 54% because deductions for last Quarter were paid in this Qtr.

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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	87,349	87,349	100%	21,837	21,837	100%
District Unconditional Grant (Wage)	26,000	26,000	100%	6,500	6,500	100%
Sector Conditional Grant (Non-Wage)	61,349	61,349	100%	15,337	15,337	100%
Development Revenues	485,782	488,808	101%	121,446	3,026	2%
Sector Development Grant	465,980	469,006	101%	116,495	3,026	3%
Transitional Development Grant	19,802	19,802	100%	4,950	0	0%
Total Revenues shares	573,131	576,157	101%	143,283	24,863	17%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	26,000	25,790	99%	6,500	7,987	123%
Non Wage	61,349	61,061	100%	15,337	20,396	133%
Development Expenditure						
Domestic Development	485,782	488,808	101%	121,446	334,179	275%
External Financing	0	0	0%	0	0	0%
Total Expenditure	573,131	575,659	100%	143,283	362,562	253%
C: Unspent Balances						
Recurrent Balances		498	1%			
Wage		210				
Non Wage		288				
Development Balances		1	0%			
Domestic Development		1				
External Financing		0				
Total Unspent		499	0%			

Summary of Workplan Revenues and Expenditure by Source

The sub sector received 567,157,000 (101%) and spent 575,659,000 and had 499.000 unspent balances. For Q4, the sector received some supplementary budgets.

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Quarter4**Reasons for unspent balances on the bank account**

the unspent balances were as a result of small amounts that resulted from requisitioning and couldnt be accessed

Highlights of physical performance by end of the quarter

The sub sector carried out Community Lead Total Sanitation in Sub Counties of Bihanga and Kyahenda, Constructed 13 Protected springs and 02 Spring tanks, Rehabilitated 10 Springs and 02 Shallow wells, Designed 01 GFS- Katagata and Constructed 01 GFS- Kajumbura phase 1.

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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	95,009	106,057	112%	23,752	25,334	107%
District Unconditional Grant (Wage)	80,772	91,363	113%	20,193	20,193	100%
Locally Raised Revenues	1,900	300	16%	475	0	0%
Sector Conditional Grant (Non-Wage)	12,337	14,394	117%	3,084	5,141	167%
Development Revenues	10,000	9,998	100%	2,500	0	0%
District Discretionary Development Equalization Grant	10,000	9,998	100%	2,500	0	0%
Total Revenues shares	105,009	116,055	111%	26,252	25,334	97%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	80,772	80,315	99%	20,193	9,144	45%
Non Wage	14,237	14,392	101%	3,559	5,772	162%
Development Expenditure						
Domestic Development	10,000	9,998	100%	2,500	2,960	118%
External Financing	0	0	0%	0	0	0%
Total Expenditure	105,009	104,705	100%	26,252	17,876	68%
C: Unspent Balances						
Recurrent Balances						
		11,350	11%			
Wage		11,048				
Non Wage		302				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		11,350	10%			

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Quarter4

Summary of Workplan Revenues and Expenditure by Source

The department received a accumulative of shillings 115,557,000= of which 91,363,000 was wage, 300,000= local revenue, 14,394,000= was sector conditional grant and 9,500,000 was DDEG. For quarter 4 the sector received 25,334,000 of which 20,193,000= was wage and 5,141,000= (167%) was sector conditional grant which was over and above the plan due to additional supplementary funds received for restoration of wetlands. the sector spent accumulative of shillings wage sector grant local revenue and DDEG

Reasons for unspent balances on the bank account

Funds remained unspent due to delays in procurement processes and net work challenges for IFMS system

Highlights of physical performance by end of the quarter

Staff salaries paid, restoration of degraded sections of the wetlands done, community training and sensitization in environment and natural resource management done, forest regulation and management done surveying of district land done, infrastructure development supervised and stakeholder engagement done

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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	120,503	130,034	108%	30,126	30,561	101%
District Unconditional Grant (Wage)	81,113	90,644	112%	20,278	20,278	100%
Locally Raised Revenues	1,200	3,044	254%	300	2,712	904%
Other Transfers from Central Government	7,907	6,063	77%	1,977	0	0%
Sector Conditional Grant (Non-Wage)	30,283	30,283	100%	7,571	7,571	100%
Development Revenues	6,000	6,000	100%	1,500	0	0%
District Discretionary Development Equalization Grant	6,000	6,000	100%	1,500	0	0%
Total Revenues shares	126,503	136,034	108%	31,626	30,561	97%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	81,113	81,113	100%	20,278	10,747	53%
Non Wage	39,390	39,390	100%	9,847	11,352	115%
Development Expenditure						
Domestic Development	6,000	6,000	100%	1,500	198	13%
External Financing	0	0	0%	0	0	0%
Total Expenditure	126,503	126,503	100%	31,626	22,297	71%
C: Unspent Balances						
Recurrent Balances						
		9,531	7%			
Wage		9,531				
Non Wage		0				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		9,531	7%			

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Summary of Workplan Revenues and Expenditure by Source

The sector received 136,034,000 (108%) of the planned revenues and spent 126,503,000 and had 9,531,000 unspent balances. There was a wage expenditure of 147% due to recruitment of new staff. For Q4, LR's performed at 904% since all LR's were allocated to the sector in this Qtr.

Reasons for unspent balances on the bank account

The sector had unspent balances due to delays in payment of salaries as well as the fact that deductions were not paid due to inadequate wages allocations to the sector. will be paid next FY

Highlights of physical performance by end of the quarter

Facilitated the DCDO backstop CDOs on performance of their routine filed activities, held district youth council and women councils and facilitated probation officer on follow of welfare cases, facilitated labour officer to inspect work places, monitored YLP and UWEP projects

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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	166,815	62,743	38%	41,704	20,689	50%
District Unconditional Grant (Non-Wage)	29,800	37,285	125%	7,450	14,900	200%
District Unconditional Grant (Wage)	23,159	24,518	106%	5,790	5,789	100%
Locally Raised Revenues	1,291	940	73%	323	0	0%
Other Transfers from Central Government	112,565	0	0%	28,141	0	0%
Development Revenues	23,379	26,578	114%	5,845	0	0%
District Discretionary Development Equalization Grant	23,379	26,578	114%	5,845	0	0%
Total Revenues shares	190,194	89,321	47%	47,548	20,689	44%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	23,159	22,960	99%	5,790	4,232	73%
Non Wage	143,656	30,800	21%	35,914	7,475	21%
Development Expenditure						
Domestic Development	23,379	26,578	114%	5,845	1,800	31%
External Financing	0	0	0%	0	0	0%
Total Expenditure	190,194	80,339	42%	47,548	13,507	28%
C: Unspent Balances						
Recurrent Balances						
		8,982	14%			
Wage		1,557				
Non Wage		7,425				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		8,982	10%			

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Summary of Workplan Revenues and Expenditure by Source

The Sector had by the end of Q4 received a cumulative UGX 89,321,000 a 41% performance and had spent 80,339,000 of it and therefore had 8,982,000 unspent balances. This performance is as a result of no release of the Luweero-Rwenzoori projects.

Reasons for unspent balances on the bank account

The unspent balances were due to delays in payments due to poor network for IFMS and delays in the requisition process

Highlights of physical performance by end of the quarter

Performance report prepared and submitted, draft Statistics Strategic plan done, Development Planning done, TPC meetings held, Data collected from LLGs, to inform planning and reporting. .

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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	39,200	39,057	100%	9,800	9,720	99%
District Unconditional Grant (Non-Wage)	10,000	10,000	100%	2,500	2,500	100%
District Unconditional Grant (Wage)	28,200	28,057	99%	7,050	7,220	102%
Locally Raised Revenues	1,000	1,000	100%	250	0	0%
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	41,200	41,057	100%	10,300	9,720	94%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	28,200	28,057	99%	7,050	7,220	102%
Non Wage	11,000	11,000	100%	2,750	2,500	91%
Development Expenditure						
Domestic Development	2,000	2,000	100%	500	100	20%
External Financing	0	0	0%	0	0	0%
Total Expenditure	41,200	41,057	100%	10,300	9,820	95%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		0	0%			

Summary of Workplan Revenues and Expenditure by Source

The Sector had by the end of Q received a cumulative UGX 41,057,000 a 100% performance and had spent all the funds and had no unspent balances

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Reasons for unspent balances on the bank account

There were no unspent balances

Highlights of physical performance by end of the quarter

Internal audit done for all 12 sectors, and in the 14 LLGs. Audit reports submitted to AOG timely, audit of DDEG projects in LLGs done

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Quarter4

*Workplan: Trade Industry and Local Development***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	39,517	40,577	103%	9,879	8,090	82%
District Unconditional Grant (Wage)	26,340	27,332	104%	6,585	5,096	77%
Locally Raised Revenues	1,200	1,268	106%	300	0	0%
Sector Conditional Grant (Non-Wage)	11,977	11,977	100%	2,994	2,994	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	41,517	42,577	103%	10,379	8,090	78%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	26,340	26,273	100%	6,585	4,037	61%
Non Wage	13,177	13,067	99%	3,294	2,978	90%
Development Expenditure						
Domestic Development	2,000	2,000	100%	500	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	41,517	41,340	100%	10,379	7,015	68%
C: Unspent Balances						
Recurrent Balances		1,236	3%			
Wage		1,059				
Non Wage		178				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		1,236	3%			

Summary of Workplan Revenues and Expenditure by Source

The Sector had by the end of the FY 2021/22 received UGX 46,614,000 a 112% performance and had spent a cumulative 41,340,000 and had 1,236,000 unspent balances.

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Quarter4**Reasons for unspent balances on the bank account**

Unspent balances were due to delays in requisitions resulting from poor network in the District and will be spent in the subsequent sectors. The wage performed poorly due to the fact that late payments were done due to poor internet for IFMS and IPPS. will be paid in the subsequent QTRS NEXT fy.

Highlights of physical performance by end of the quarter

SACCOs in the LG assessed, The Emyooga Programme activities implemented in the LG, training of leaders of cooperative societies trained in leadership skills

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Quarter4

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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:	Operation of the Administration Department coordinated	Operation of the Administration Department coordinated		Operation of the Administration Department coordinated	Operation of the Administration Department coordinated
211101 General Staff Salaries	654,782	654,737	100 %		140,094
212102 Pension for General Civil Service	326,142	326,098	100 %		24,334
213002 Incapacity, death benefits and funeral expenses	2,000	2,000	100 %		800
213004 Gratuity Expenses	269,186	269,186	100 %		94,157
221001 Advertising and Public Relations	7,500	7,500	100 %		1,950
221009 Welfare and Entertainment	4,000	4,000	100 %		1,060
221011 Printing, Stationery, Photocopying and Binding	1,200	1,200	100 %		200
221012 Small Office Equipment	500	498	100 %		1
222001 Telecommunications	1,200	1,200	100 %		200
223004 Guard and Security services	2,821	1,651	59 %		693
227001 Travel inland	34,000	33,999	100 %		7,496
227004 Fuel, Lubricants and Oils	6,000	6,000	100 %		0
Wage Rect:	654,782	654,737	100 %		140,094
Non Wage Rect:	648,549	647,331	100 %		130,890
Gou Dev:	6,000	6,000	100 %		0
External Financing:	0	0	0 %		0
Total:	1,309,331	1,308,068	100 %		270,984
Reasons for over/under performance:	inadequate staff, high attrition rates, hard to reach nature of the LF as well as lack of internet connectivity hinder planning for and implementation 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 done	() processing of all payroll files done		(100%)processing of all payroll files done	()processing of all payroll files done
%age of staff whose salaries are paid by 28th of every month	(99%) All staff paid by 28th of every month	()		(99%)All staff paid by 28th of every month	()

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%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	()
Non Standard Outputs:	Human Resource Management Services coordinated in the LG	Human Resource Management Services coordinated in the LG	Human Resource Management Services coordinated in the LG	Human Resource Management Services coordinated in the LG
212102 Pension for General Civil Service	0	55,347	0 %	55,347
221003 Staff Training	5,160	5,160	100 %	1,290
221011 Printing, Stationery, Photocopying and Binding	500	500	100 %	150
227001 Travel inland	22,740	22,740	100 %	6,848
Wage Rect:	0	0	0 %	0
Non Wage Rect:	28,400	83,747	295 %	63,635
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	28,400	83,747	295 %	63,635
Reasons for over/under performance:	inadequate staff, high attrition rates, hard to reach nature of the LF as well as lack of internet connectivity hinder planning for and implementation of activities			
Output : 138103 Capacity Building for HLG				
No. (and type) of capacity building sessions undertaken	(2) capacity building sessions undertaken	(2) capacity building sessions undertaken	(2) capacity building sessions undertaken	()capacity building sessions 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	()LG capacity building policy available and implemented
Non Standard Outputs:	LG capacity building coordinated at all levels in the LG	LG capacity building coordinated at all levels in the LG	LG capacity building coordinated at all levels in the LG	LG capacity building coordinated at all levels in the LG
227001 Travel inland	6,277	6,277	100 %	1,577
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,277	6,277	100 %	1,577
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,277	6,277	100 %	1,577
Reasons for over/under performance:	inadequate staff, high attrition rates, hard to reach nature of the LF as well as lack of internet connectivity hinder planning for and implementation of activities			
Output : 138104 Supervision of Sub County programme implementation				
N/A				
Non Standard Outputs:	Supervision of Sub County programmes implementation done by Deputy CAO and ACAO/PAS	upervision of Sub County programmes implementation done by Deputy CAO and ACAO/PAS	Supervision of Sub County programmes implementation done by Deputy CAO and ACAO/PAS	upervision of Sub County programmes implementation done by Deputy CAO and ACAO/PAS
227001 Travel inland	18,719	18,718	100 %	2,817

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,199	11,199	100 %	2,802
Gou Dev:	7,519	7,519	100 %	15
External Financing:	0	0	0 %	0
Total:	18,719	18,718	100 %	2,817
Reasons for over/under performance: inadequate staff, high attrition rates, hard to reach nature of the LF as well as lack of internet connectivity hinder planning for and implementation of activities				
Output : 138105 Public Information Dissemination				
N/A				
Non Standard Outputs:	Public Information Dissemination done in the LG	Public Information Dissemination done in the LG	Public Information Dissemination done in the LG	Public Information Dissemination done in the LG
227001 Travel inland	2,000	2,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	2,000	100 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	2,000	100 %	0
Reasons for over/under performance: inadequate staff, high attrition rates, hard to reach nature of the LF as well as lack of internet connectivity hinder planning for and implementation of activities				
Output : 138106 Office Support services				
N/A				
Non Standard Outputs:	Office services supported	Office services supported	Office services supported	Office services supported
227001 Travel inland	8,000	8,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	8,000	100 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	8,000	100 %	0
Reasons for over/under performance: inadequate staff, high attrition rates, hard to reach nature of the LF as well as lack of internet connectivity hinder planning for and implementation of activities				
Output : 138108 Assets and Facilities Management				
No. of monitoring visits conducted	(4) 1 Done each quarter	(4) 4 Done	(1)1 Done each quarter	(1)1 Done each quarte
No. of monitoring reports generated	(4) 1 Each qtr	(4) 4 Done	(1)1 Done each quarter	(1)1 Done each quarte
Non Standard Outputs:	Assets and facilities maintained and managed	Assets and facilities maintained and managed, Vehicles maintained, other facilities maintained, Stores Officer facilitated	Assets and facilities maintained and managed, Vehicles maintained, other facilities maintained, Stores Officer facilitated	Assets and facilities maintained and managed, Vehicles maintained, other facilities maintained, Stores Officer facilitated
223005 Electricity	1,600	1,600	100 %	300
223006 Water	1,500	1,406	94 %	1,406
224004 Cleaning and Sanitation	1,200	1,200	100 %	80

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226001	Insurances	859	205	24 %	205
227001	Travel inland	4,000	4,000	100 %	1,000
227004	Fuel, Lubricants and Oils	4,000	4,000	100 %	100
228002	Maintenance - Vehicles	7,500	7,500	100 %	131
228004	Maintenance – Other	3,500	3,500	100 %	1,555
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	12,659	11,911	94 %	4,546
	Gou Dev:	11,500	11,500	100 %	231
	External Financing:	0	0	0 %	0
	Total:	24,159	23,411	97 %	4,776
Reasons for over/under performance:		inadequate staff, high attrition rates, hard to reach nature of the LF as well as lack of internet connectivity hinder planning for and implementation of activities			
Output : 138109 Payroll and Human Resource Management Systems					
N/A					
Non Standard Outputs:		Payroll and Human Resource Management Systems managed in the LG	Payroll and Human Resource Management Systems managed in the LG	Payroll and Human Resource Management Systems managed in the LG	Payroll and Human Resource Management Systems managed in the LG
221011	Printing, Stationery, Photocopying and Binding	600	599	100 %	99
227001	Travel inland	3,373	3,373	100 %	1,116
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,973	3,972	100 %	1,215
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,973	3,972	100 %	1,215
Reasons for over/under performance:		inadequate staff, high attrition rates, hard to reach nature of the LF as well as lack of internet connectivity hinder planning for and implementation of activities			
Output : 138111 Records Management Services					
%age of staff trained in Records Management		(0) Not planned	() Not planned	()Not planned	()Not planned
Non Standard Outputs:		Records Management Services provided in the LG	Records Management Services provided in the LG	Records Management Services provided in the LG	Records Management Services provided in the LG
227001	Travel inland	1,368	1,368	100 %	342
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,368	1,368	100 %	342
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,368	1,368	100 %	342
Reasons for over/under performance:		inadequate staff, high attrition rates, hard to reach nature of the LF as well as lack of internet connectivity hinder planning for and implementation of activities			
Output : 138112 Information collection and management					
N/A					

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Non Standard Outputs:		Information collection and management done at all levels in the LG		Information collection and management done at all levels in the LG	
227001	Travel inland	6,500	6,500	100 %	145
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,500	6,500	100 %	145
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	6,500	6,500	100 %	145
Reasons for over/under performance:					
Output : 138113 Procurement Services					
N/A					
Non Standard Outputs:		Procurement Services provided at all levels in the LG		Procurement Services provided at all levels in the LG	
227001	Travel inland	7,000	7,000	100 %	2,400
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	7,000	7,000	100 %	2,400
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	7,000	7,000	100 %	2,400
Reasons for over/under performance:					
Lower Local Services					
Output : 138151 Lower Local Government Administration					
N/A					
Non Standard Outputs:		Deputy CAO and ACAO facilitated to monitor activities in all LLGS	Monitoring and Supervision of Sub County programmes implementation done by Deputy CAO and ACAO/PAS	Monitoring and Supervision of Sub County programmes implementation done by Deputy CAO and ACAO/PAS	Monitoring and Supervision of Sub County programmes implementation done by Deputy CAO and ACAO/PAS
263370	Sector Development Grant	5,000	5,000	100 %	400
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	5,000	5,000	100 %	400
	External Financing:	0	0	0 %	0
	Total:	5,000	5,000	100 %	400
Reasons for over/under performance:		inadequate staff, high attrition rates, hard to reach nature of the LF as well as lack of internet connectivity hinder planning for and implementation of activities			
Capital Purchases					
Output : 138172 Administrative Capital					
No. of computers, printers and sets of office furniture purchased		(0) Not planned due to limited funds	(0) Not planned due to limited funds	(0)Not planned due to limited funds	(0)Not planned due to limited funds

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No. of existing administrative buildings rehabilitated	(0) Not planned due to limited funds	(0) Not planned due to limited funds	(0)Not planned due to limited funds	(0)Not planned due to limited funds
No. of solar panels purchased and installed	(0) Not planned due to limited funds	(0)	(0)Not planned due to limited funds	(0)
No. of administrative buildings constructed	(1) At District Hqtrs	(0)	(0)At District Hqtrs	(0)
No. of vehicles purchased	(0) Not planned	(0)	(0)Not planned	(0)
No. of motorcycles purchased	(0) Not planned	(0)	(0)Not planned	(0)
Non Standard Outputs:	Construction of Administration block at the district headquarter. phase 4 started on	Construction of Administration block at the district headquarter. phase 4 started on	Construction of Administration block at the district headquarter. phase 4 started on	Construction of Administration block at the district headquarter. phase 4 started on
312101 Non-Residential Buildings	100,000	100,000	100 %	33,982
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	100,000	100,000	100 %	33,982
External Financing:	0	0	0 %	0
Total:	100,000	100,000	100 %	33,982
Reasons for over/under performance:	inadequate staff, high attrition rates, hard to reach nature of the LF as well as lack of internet connectivity hinder planning for and implementation of activities			
Total For Administration : Wage Rect:	654,782	654,737	100 %	140,094
Non-Wage Reccurent:	735,925	789,304	107 %	207,552
GoU Dev:	130,019	130,019	100 %	34,627
Donor Dev:	0	0	0 %	0
Grand Total:	1,520,727	1,574,060	103.5 %	382,273

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2022-08-30) Annual performance report submitted to Ministry of Finance planning and Economic development	(08/31/2021) 31/8/2022 preparing and submitting annual performance report .annual performance report prepared and submitted on 31/8/2022 Location Kampala and District H/Qs		(2022-08-31) 31/8/2022 preparing and submitting annual performance report .annual performance report prepared and submitted on 31/8/2022 Location Kampala and District H/Qs	(2021-08-31) 31/8/2022 preparing and submitting annual performance report .annual performance report prepared and submitted on 31/8/2022 Location Kampala and District H/Qs
Non Standard Outputs:	Financial Management services provided and coordinated in the LG	3 budget desk meetings organized at H/Q 1 quarterly performance reports prepared at H/Qs and 9LLGS and 12 sectors coordinated and supervised in financial matters in LLGS and H/Q 1 coordination visitconducted with LLGs and line ministries in Kampala 12 staff meetings organized at H/Q locations; LLGS of Engaju Karungu,Nyakishana ,Rwengwe,Nyakaziba TC,Nsika TC,Kashenyi TC,Kashenyi –Kajani TC, Nyakashaka TC, Bistya Burere		1 budget desk meetings organized at H/Q 1 quarterly performance reports prepared at H/Qs and 9LLGS and 12 sectors coordinated and supervised in financial matters in LLGS and H/Q 1 coordination visitconducted with LLGs and line ministries in Kampala 12 staff meetings organized at H/Q locations; LLGS of Engaju Karungu,Nyakishana ,Rwengwe,Nyakaziba TC,Nsika TC,Kashenyi TC,Kashenyi –Kajani TC, Nyakashaka TC, Bistya Burere	1 budget desk meetings organized at H/Q 1 quarterly performance reports prepared at H/Qs and 9LLGS and 12 sectors coordinated and supervised in financial matters in LLGS and H/Q 1 coordination visitconducted with LLGs and line ministries in Kampala 12 staff meetings organized at H/Q locations; LLGS of Engaju Karungu,Nyakishana ,Rwengwe,Nyakaziba TC,Nsika TC,Kashenyi TC,Kashenyi –Kajani TC, Nyakashaka TC, Bistya Burere
211101 General Staff Salaries	83,924	83,819	100 %		3,517
211103 Allowances (Incl. Casuals, Temporary)	1,000	994	99 %		180
221008 Computer supplies and Information Technology (IT)	800	0	0 %		0
221009 Welfare and Entertainment	800	800	100 %		0
221011 Printing, Stationery, Photocopying and Binding	500	500	100 %		200
221012 Small Office Equipment	500	500	100 %		44
222001 Telecommunications	800	800	100 %		200
227001 Travel inland	20,000	20,000	100 %		5,000

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228002 Maintenance - Vehicles	11,039	11,039	100 %	3,810
228003 Maintenance – Machinery, Equipment & Furniture	2,738	2,738	100 %	1,432
Wage Rect:	83,924	83,819	100 %	3,517
Non Wage Rect:	24,400	23,594	97 %	5,624
Gou Dev:	13,777	13,777	100 %	5,242
External Financing:	0	0	0 %	0
Total:	122,101	121,191	99 %	14,383
Reasons for over/under performance: Inadequate funds and the hard to reach nature of the LG hinders effective planning for and implementation of activities				
Output : 148102 Revenue Management and Collection Services				
Value of LG service tax collection	(8) To be collected at the district level from all respective civil servants	() 31,000,000 collecting and computing and remitting of LST 31,000,000 LST collected at District level/HQS	()31,000,000 collecting and computing and remitting of LST 31,000,000 LST collected at District level/HQS	()31,000,000 collecting and computing and remitting of LST 31,000,000 LST collected at District level/HQS
Value of Hotel Tax Collected	(4) not planned	() NA	()	()NA
Value of Other Local Revenue Collections	(107670000) To be collected from Trading licences, beer permit, market dues, liquor fees, slaughter fees, mines,	()	()124,201,000 Assessing local revenue sources Giving demand notes to tax payers collecting and remitting local revenue collections 124,201,000 of other local revenue collected to LLGs location 9 LLGs	()
Non Standard Outputs:	Revenue mobilisation enhanced in the LG	Tenderers and LG staff in the collection of Local revenue in 9LLGs .supervised ,inspected and LG	Tenderers and LG staff in the collection of Local revenue in 9LLGs .supervised ,inspected and LG staff in the collection of Revenue ;supervise inspect and monitor Tenderers and LG staff in the collection of Revenue in 9 LLGs and monitor collections against targets set, revenue ordinance prepared	Tenderers and LG staff in the collection of Local revenue in 9LLGs .supervised ,inspected and LG
221011 Printing, Stationery, Photocopying and Binding	4,000	4,000	100 %	3,756
227001 Travel inland	7,200	7,200	100 %	1,300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,200	11,200	100 %	5,056
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,200	11,200	100 %	5,056

Vote:610 Buhweju District

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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 funds and the hard to reach nature of the LG hinders effective planning for and implementation 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	(31/05/2022) 31/5/2022Annual work plan and Budget approved on 31may2021		(2022-06-05)31/5/2022Annual work plan and Budget approved on 31may2021	(2021-05-31)31/5/2022Annual work plan and Budget approved on 31may2021
Date for presenting draft Budget and Annual workplan to the Council	(2022-03-30) Budget estimates prepared and laid to council at district headquarters in the third quarter	(31/03/2022) 31/3/2022 Annual work plan and Budget laid to council on 31 march 2022		(2022-03-31)31/3/2022 Annual work plan and Budget laid to council on 31 march 2022	(31/3/2022 Annual work plan and Budget laid to council on 31 march 2022
Non Standard Outputs:	Budget estimates prepared and laid to council at district headquarters in the third quarter	Budget conference for stakeholders organized .4 budget desk review meetings organized 9 LLGs supported in preparation of budgets Location Bistya Engaju ,Burere Karungu,Nyakishana ,Rwengwe,Nyakaziba TC,Nsika TC,Akajani –katesan TC, Nyakashaka TC, Coordinated Budghet Desk review meetings organized in 9LLGs supported in preparationof Budgets.Budget consultative meetings organized and held		Budget conference for stakeholders organized .4 budget desk review meetings organized 9 LLGs supported in preparation of budgets Location Bistya Engaju ,Burere Karungu,Nyakishana ,Rwengwe,Nyakaziba TC,Nsika TC,Akajani –katesan TC, Nyakashaka TC, Coordinated Budget Desk review meetings organized in 9LLGs supported in preparationof Budgets.Budget consultative meetings organized and held	Budget conference for stakeholders organized .4 budget desk review meetings organized 9 LLGs supported in preparation of budgets Location Bistya Engaju ,Burere Karungu,Nyakishana ,Rwengwe,Nyakaziba TC,Nsika TC, Akajani –katesan TC, Nyakashaka TC, Coordinated Budget Desk review meetings organized in 9LLGs supported in preparationof Budgets.Budget consultative meetings organized and held
221002 Workshops and Seminars	3,683	3,683	100 %		1,276
221011 Printing, Stationery, Photocopying and Binding	1,500	1,500	100 %		0
227001 Travel inland	4,800	4,800	100 %		2,889
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,500	7,500	100 %		4,089
Gou Dev:	2,483	2,483	100 %		76
External Financing:	0	0	0 %		0
Total:	9,983	9,983	100 %		4,165
Reasons for over/under performance:	Inadequate funds and the hard to reach nature of the LG hinders effective planning for and implementation of activities				
Output : 148104 LG Expenditure management Services					

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N/A					
Non Standard Outputs:	Expenditure management Services coordinated in the LG	3LLGs supervised on Budget expenditure to determinine their compliance with FAR 4 Quarterly review budget/AWP against expenditure, 2 Staffs are mentored and4 activity reports made.Location Bistya Engaju ,Burere Karungu,Nyakishana ,Rwengwe,Nyakazib a TC,Nsika TC,Akajani –katesan TC, Nyakashaka TC, Disbursement of funds in full and in time to LLGs and other service delivery units	3LLGs supervised on Budget expenditure to determinine their compliance with FAR 4 Quarterly review budget/AWP against expenditure, 2 Staffs are mentored and4 activity reports made.Location Bistya Engaju ,Burere Karungu,Nyakishana ,Rwengwe,Nyakazib a TC,Nsika TC,Akajani –katesan TC, Nyakashaka TC, Disbursement of funds in full and in time to LLGs and other service delivery units	3LLGs supervised on Budget expenditure to determinine their compliance with FAR 4 Quarterly review budget/AWP against expenditure, 2 Staffs are mentored and4 activity reports made.Location Bistya Engaju ,Burere Karungu,Nyakishana ,Rwengwe,Nyakazib a TC,Nsika TC,Akajani –katesan TC, Nyakashaka TC, Disbursement of funds in full and in time to LLGs and other service delivery units	
227001 Travel inland		5,000	5,000	100 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,000	5,000	100 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,000	5,000	100 %	0
Reasons for over/under performance:		Inadequate funds and the hard to reach nature of the LG hinders effective planning for and implementation of activities			
Output : 148105 LG Accounting Services					
Date for submitting annual LG final accounts to Auditor General	(2022-08-29) The final accounts and quarterly reports prepared and submitted to Auditor general	(08/31/2022) 2022/8/31 collecting financial information from departments and 9LLGs. Annual Final accounts prepared and submitted to the Accountant General,,location mbarara and Kampala	(2022-08-31)2022/8/31 collecting financial information from departments and 9LLGs. Annual Final accounts prepared and submitted to the Accountant General,,location mbarara and Kampala	(2022-08-31)2022/8/31 collecting financial information from departments and 9LLGs. Annual Final accounts prepared and submitted to the Accountant General,,location mbarara and Kampala	
Non Standard Outputs:	The final accounts and quarterly reports prepared and submitted to Auditor general	Annual Financial accounts/Reports prepared and submitted to the council, Location District H/Qs	Annual Financial accounts/Reports prepared and submitted to the council, Location District H/Qs	Annual Financial accounts/Reports prepared and submitted to the council, Location District H/Qs	
221011 Printing, Stationery, Photocopying and Binding		3,000	3,000	100 %	2,361

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227001 Travel inland	5,606	5,604	100 %	1,301
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,606	8,604	100 %	3,662
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,606	8,604	100 %	3,662

Reasons for over/under performance: Inadequate funds and the hard to reach nature of the LG hinders effective planning for and implementation of activities

Output : 148106 Integrated Financial Management System

N/A

Non Standard Outputs:	IFMS services provided and coordinated in the LG	IFMS facilities operated maintained and serviced location District H/Qs 4 Quarterly payments for goods and services are made	IFMS facilities operated maintained and serviced location District H/Qs 4 Quarterly payments for goods and services are made	IFMS facilities operated maintained and serviced location District H/Qs 4 Quarterly payments for goods and services are made
221003 Staff Training	3,000	3,000	100 %	1,730
221009 Welfare and Entertainment	3,000	3,000	100 %	700
221011 Printing, Stationery, Photocopying and Binding	2,800	2,798	100 %	844
221014 Bank Charges and other Bank related costs	1,800	1,800	100 %	144
222001 Telecommunications	800	800	100 %	350
227001 Travel inland	10,000	10,000	100 %	2,002
227004 Fuel, Lubricants and Oils	8,000	8,000	100 %	1,000
228004 Maintenance – Other	600	600	100 %	450
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	29,998	100 %	7,220
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	29,998	100 %	7,220

Reasons for over/under performance: Inadequate funds and the hard to reach nature of the LG hinders effective planning for and implementation of activities

Output : 148108 Sector Management and Monitoring

N/A

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Non Standard Outputs:	Sector Management and Monitoring done	9 LLGs monitored and supervised on local revenue performance .monitoring and supervising of local revenue location LLGs Location Bistya Engaju ,Burere Karungu,Nyakishana ,Rwengwe,Nyakaziba TC,Nsika TC,Akajani –katesan TC, Nyakashaka TC,		
227001 Travel inland	4,351	4,351	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	4,351	4,351	100 %	0
External Financing:	0	0	0 %	0
Total:	4,351	4,351	100 %	0
Reasons for over/under performance:				
Total For Finance : Wage Rect:	83,924	83,819	100 %	3,517
Non-Wage Reccurent:	86,706	85,896	99 %	25,651
GoU Dev:	20,612	20,612	100 %	5,318
Donor Dev:	0	0	0 %	0
Grand Total:	191,242	190,327	99.5 %	34,486

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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 Administration activities done in the LG			Council Administration activities done in the LG	
211101 General Staff Salaries	234,662	234,416	100 %		76,711
211103 Allowances (Incl. Casuals, Temporary)	141,804	141,803	100 %		39,573
221009 Welfare and Entertainment	2,700	2,700	100 %		1,890
221011 Printing, Stationery, Photocopying and Binding	959	716	75 %		240
221017 Subscriptions	2,500	2,500	100 %		1,160
224004 Cleaning and Sanitation	480	480	100 %		0
227001 Travel inland	32,415	32,408	100 %		9,498
Wage Rect:	234,662	234,416	100 %		76,711
Non Wage Rect:	180,858	180,608	100 %		52,362
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	415,520	415,023	100 %		129,073
Reasons for over/under performance:					
Output : 138202 LG Procurement Management Services					
N/A					
Non Standard Outputs:	Procurement services coordinated in the District			Procurement services coordinated in the District	
221011 Printing, Stationery, Photocopying and Binding	800	800	100 %		600
227001 Travel inland	3,600	3,600	100 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,400	4,400	100 %		600
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,400	4,400	100 %		600
Reasons for over/under performance:					
Output : 138203 LG Staff Recruitment Services					
N/A					

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Non Standard Outputs:	Staff Recruitment Services done and coordinated in the LG		Staff Recruitment Services done and coordinated in the LG	
211103 Allowances (Incl. Casuals, Temporary)	9,000	9,000	100 %	4,500
221004 Recruitment Expenses	2,053	1,621	79 %	1,030
221009 Welfare and Entertainment	1,200	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0
221012 Small Office Equipment	180	0	0 %	0
222001 Telecommunications	400	0	0 %	0
227001 Travel inland	3,450	3,450	100 %	1,320
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,783	14,071	84 %	6,850
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,783	14,071	84 %	6,850
Reasons for over/under performance:				
Output : 138204 LG Land Management Services				
No. of land applications (registration, renewal, lease extensions) cleared	(10) land applications (registration, renewal, lease extensions) cleared	(3) land applications (registration, renewal, lease extensions) cleared		
No. of Land board meetings	(4) one meeting held every Quarter	(1)one meeting held every Quarter		
Non Standard Outputs:	Land Management Services coordinated in the LG	Land Management Services coordinated in the LG		
227001 Travel inland	6,020	6,020	100 %	1,505
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,020	6,020	100 %	1,505
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,020	6,020	100 %	1,505
Reasons for over/under performance:				
Output : 138205 LG Financial Accountability				
No. of Auditor Generals queries reviewed per LG	(4) Auditor Generals queries reviewed	(1)Auditor Generals queries reviewed		
No. of LG PAC reports discussed by Council	(2) PAC reports discussed by Council	(1)PAC reports discussed by Council		
Non Standard Outputs:	Financial Accountability ensured in the LG	Financial Accountability ensured in the LG		

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227001 Travel inland	6,225	6,225	100 %	1,557
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,225	6,225	100 %	1,557
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,225	6,225	100 %	1,557
Reasons for over/under performance:				
Output : 138206 LG Political and executive oversight				
No of minutes of Council meetings with relevant resolutions	(6) Council meetings held	(1) Council meetings held	()	
Non Standard Outputs:	Political and executive oversight provided, monitoring of Government Projects in the LG done			
221007 Books, Periodicals & Newspapers	600	600	100 %	215
221009 Welfare and Entertainment	2,440	2,440	100 %	210
221011 Printing, Stationery, Photocopying and Binding	600	600	100 %	45
222001 Telecommunications	1,200	1,200	100 %	960
224004 Cleaning and Sanitation	340	340	100 %	34
227001 Travel inland	34,949	34,949	100 %	9,640
227004 Fuel, Lubricants and Oils	6,500	6,500	100 %	0
228002 Maintenance - Vehicles	9,000	9,000	100 %	2,003
Wage Rect:	0	0	0 %	0
Non Wage Rect:	47,129	47,129	100 %	13,007
Gou Dev:	8,500	8,500	100 %	100
External Financing:	0	0	0 %	0
Total:	55,629	55,629	100 %	13,107
Reasons for over/under performance:				
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:	Standing Committee meetings to advise council held	Standing Committee meetings to advise council held		
211103 Allowances (Incl. Casuals, Temporary)	12,800	12,800	100 %	7,379
221009 Welfare and Entertainment	2,739	2,600	95 %	2,000
221011 Printing, Stationery, Photocopying and Binding	700	190	27 %	0

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227001 Travel inland	16,040	16,040	100 %	4,010
Wage Rect:	0	0	0 %	0
Non Wage Rect:	32,279	31,630	98 %	13,389
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	32,279	31,630	98 %	13,389
Reasons for over/under performance:				
Capital Purchases				
Output : 138272 Administrative Capital				
N/A				
Non Standard Outputs:	Monitoring of Capital works in the LG done by the political wing		Monitoring of Capital works in the LG done by the political wing	
281504 Monitoring, Supervision & Appraisal of capital works	5,268	5,268	100 %	373
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	5,268	5,268	100 %	373
External Financing:	0	0	0 %	0
Total:	5,268	5,268	100 %	373
Reasons for over/under performance:				
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>234,662</i>	<i>234,416</i>	<i>100 %</i>	<i>76,711</i>
<i>Non-Wage Reccurent:</i>	<i>293,694</i>	<i>290,082</i>	<i>99 %</i>	<i>89,269</i>
<i>GoU Dev:</i>	<i>13,768</i>	<i>13,768</i>	<i>100 %</i>	<i>473</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>542,124</i>	<i>538,266</i>	<i>99.3 %</i>	<i>166,453</i>

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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 coordinated and provided in the LG	Agricultural Extension Services coordinated and provided in the LG		Agricultural Extension Services coordinated and provided in the LG	Agricultural Extension Services coordinated and provided in the LG
211101 General Staff Salaries	391,260	391,019	100 %		98,998
227001 Travel inland	280,141	280,141	100 %		78,105
Wage Rect:	391,260	391,019	100 %		98,998
Non Wage Rect:	280,141	280,141	100 %		78,105
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	671,401	671,160	100 %		177,103
Reasons for over/under performance:	Hard to reach nature of the LG leads to high attrition rates, also makes it challenging to plan for and implement certain activities				
Output : 018106 Farmer Institution Development					
N/A					
Non Standard Outputs:	Farmer Institution Development promoted in the LG	Farmer Institution Development promoted in the LG		Farmer Institution Development promoted in the LG	Farmer Institution Development promoted in the LG
227001 Travel inland	10,000	10,000	100 %		3,843
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,000	10,000	100 %		3,843
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,000	10,000	100 %		3,843
Reasons for over/under performance:	Hard to reach nature of the LG leads to high attrition rates, also makes it challenging to plan for and implement certain activities				
Lower Local Services					
Output : 018151 LLG Extension Services (LLS)					
N/A					
Non Standard Outputs:	Agricultural Extension Services provided at all levels in the LG	The Parish Development Model implemented in the LG		The Parish Development Model implemented in the LG	The Parish Development Model implemented in the LG
242003 Other	68,039	68,039	100 %		58,689
263101 LG Conditional grants (Current)	186,528	175,707	94 %		175,707
263104 Transfers to other govt. units (Current)	812,354	406,759	50 %		406,759

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263370 Sector Development Grant	115,537	77,025	67 %	77,025
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,066,921	650,505	61 %	641,155
Gou Dev:	115,537	77,025	67 %	77,025
External Financing:	0	0	0 %	0
Total:	1,182,458	727,530	62 %	718,180

Reasons for over/under performance: Hard to reach nature of the LG leads to high attrition rates, also makes it challenging to plan for and implement certain activities

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

N/A				
Non Standard Outputs:	Banana Demonstration gardens established	Banana Demonstration gardens established	Banana Demonstration gardens established	Banana Demonstration gardens established
312301 Cultivated Assets	40,806	40,800	100 %	40,800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	40,806	40,800	100 %	40,800
External Financing:	0	0	0 %	0
Total:	40,806	40,800	100 %	40,800

Reasons for over/under performance: Hard to reach nature of the LG leads to high attrition rates, also makes it challenging to plan for and implement certain activities

Programme : 0182 District Production Services**Higher LG Services****Output : 018204 Fisheries regulation**

N/A				
Non Standard Outputs:	Fisheries regulation done in the LG	Fisheries regulation done in the LG	Fisheries regulation done in the LG	Fisheries regulation done in the LG
227001 Travel inland	1,000	1,000	100 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	1,000	100 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	1,000	100 %	250

Reasons for over/under performance: Hard to reach nature of the LG leads to high attrition rates, also makes it challenging to plan for and implement certain activities

Output : 018205 Crop disease control and regulation

N/A				
Non Standard Outputs:	Crop disease control and regulation done in the LG	Crop disease control and regulation done in the LG	Crop disease control and regulation done in the LG	Crop disease control and regulation done in the LG
227001 Travel inland	16,400	16,400	100 %	5,967

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,400	16,400	100 %	5,967
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,400	16,400	100 %	5,967
Reasons for over/under performance:	Hard to reach nature of the LG leads to high attrition rates, also makes it challenging to plan for and implement certain 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
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	1,000	1,000	100 %	580
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	1,000	100 %	580
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	1,000	100 %	580
Reasons for over/under performance:	Hard to reach nature of the LG leads to high attrition rates, also makes it challenging to plan for and implement certain activities			
Output : 018211 Livestock Health and Marketing				
N/A				
Non Standard Outputs:	livestock management related activities done	livestock management related activities done	livestock management related activities done	livestock management related activities done
227001 Travel inland	4,500	4,500	100 %	2,250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,500	4,500	100 %	2,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,500	4,500	100 %	2,250
Reasons for over/under performance:	Hard to reach nature of the LG leads to high attrition rates, also makes it challenging to plan for and implement certain activities			
Output : 018212 District Production Management Services				
N/A				
Non Standard Outputs:	District Production Management Services provided and coordinated in the LG	District Production Management Services provided and coordinated in the LG	District Production Management Services provided and coordinated in the LG	District Production Management Services provided and coordinated in the LG
211101 General Staff Salaries	92,719	92,613	100 %	23,358

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227001 Travel inland	4,412	4,412	100 %	1,679
Wage Rect:	92,719	92,613	100 %	23,358
Non Wage Rect:	4,412	4,412	100 %	1,679
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	97,131	97,025	100 %	25,037

Reasons for over/under performance: Hard to reach nature of the LG leads to high attrition rates, also makes it challenging to plan for and implement certain activities

Capital Purchases**Output : 018272 Administrative Capital**

N/A				
Non Standard Outputs:	Administrative capital services provided in the LG	Administrative capital services provided in the LG	Administrative capital services provided in the LG	Administrative capital services provided in the LG
281504 Monitoring, Supervision & Appraisal of capital works	5,000	4,998	100 %	1,666
312201 Transport Equipment	2,200	2,192	100 %	731
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	7,200	7,189	100 %	2,397
External Financing:	0	0	0 %	0
Total:	7,200	7,189	100 %	2,397

Reasons for over/under performance: Hard to reach nature of the LG leads to high attrition rates, also makes it challenging to plan for and implement certain activities

Output : 018275 Non Standard Service Delivery Capital

N/A				
Non Standard Outputs:	Construction Services -tea sheds constructed, data collected	Construction Services -tea sheds constructed, data collected	Construction Services -tea sheds constructed, data collected	Construction Services -tea sheds constructed, data collected
312104 Other Structures	5,068	5,068	100 %	4,512
312214 Laboratory and Research Equipment	2,000	1,992	100 %	1,992
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	7,068	7,060	100 %	6,503
External Financing:	0	0	0 %	0
Total:	7,068	7,060	100 %	6,503

Reasons for over/under performance: Hard to reach nature of the LG leads to high attrition rates, also makes it challenging to plan for and implement certain activities

Output : 018285 Crop marketing facility construction

No of plant marketing facilities constructed	() construction of tea shades	() construction of tea shades	()	()construction of tea shades
Non Standard Outputs:	construction of tea shades	construction of tea shades	construction of tea shades will be done	construction of tea shades
312104 Other Structures	10,000	10,000	100 %	10,000

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	10,000	10,000	100 %	10,000
External Financing:	0	0	0 %	0
Total:	10,000	10,000	100 %	10,000
Reasons for over/under performance:	Hard to reach nature of the LG leads to high attrition rates, also makes it challenging to plan for and implement certain activities			
<i>Total For Production and Marketing : Wage Rect:</i>	<i>483,979</i>	<i>483,632</i>	<i>100 %</i>	<i>122,356</i>
<i>Non-Wage Reccurent:</i>	<i>1,384,374</i>	<i>967,958</i>	<i>70 %</i>	<i>733,828</i>
<i>GoU Dev:</i>	<i>180,611</i>	<i>142,074</i>	<i>79 %</i>	<i>136,725</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>2,048,963</i>	<i>1,593,664</i>	<i>77.8 %</i>	<i>992,909</i>

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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:	100% staff salaries paid	100% of staff salaries paid, 269 admissions in government health facilities		100% staff salaries paid	100% of staff salaries paid, 269 admissions in government health facilities 1436 out patient immunization at static and out reaches in health centres health education and promotion in health centres
211101 General Staff Salaries	1,905,470	1,903,321	100 %		497,796
211103 Allowances (Incl. Casuals, Temporary)	0	177,900	0 %		0
224001 Medical and Agricultural supplies	169,778	0	0 %		0
227001 Travel inland	609,522	305,822	50 %		49,692
228002 Maintenance - Vehicles	0	22,500	0 %		0
Wage Rect:	1,905,470	1,903,321	100 %		497,796
Non Wage Rect:	779,300	506,222	65 %		49,692
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,684,770	2,409,543	90 %		547,488
Reasons for over/under performance: there was no recruitments done due to inadequate wage					
Output : 088105 Health and Hygiene Promotion					
N/A					
Non Standard Outputs:	1. Urban centres inspected 2. Immunization mobilization strengthened 3. Communities triggered against poor hygiene practices	4 inspection of urban centers mobilization for immunization training of VHTs in quarterly		3 Urban centres inspected 3 Immunization mobilization strengthened radio talk shows 3. Communities dialogues tottriggered against poor hygiene practices	4 inspection of urban centers mobilization for immunization training of VHTs in quarterly

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227001 Travel inland	14,053	14,053	100 %	3,948
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,053	14,053	100 %	3,948
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,053	14,053	100 %	3,948
Reasons for over/under performance: over performance is due to the supplementary PHC funds that were received in quarter 4				
Output : 088106 District healthcare management services				
N/A				
N/A				
221011 Printing, Stationery, Photocopying and Binding	0	1,779	0 %	1,779
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	1,779	0 %	1,779
External Financing:	0	0	0 %	0
Total:	0	1,779	0 %	1,779
Reasons for over/under performance:				
Output : 088107 Immunisation Services				
N/A				
Non Standard Outputs:	Routine Outreaches Supported		Child health days activities	
	Quarterly one day district stakeholders performance review meeting on EPI held		COVID19 Vaccination activities	
	HSD/Sub county Quarterly Performance review meetings held		routine Immunization out reaches	
	Data Improvement Teams (DITs) to conduct Follow –up Mentorships of Health Workers in data quality improvement (of EPI/HMIS programs) at all			
	Support Supervision for DHT levels in districts			
	Vaccine and supplies distribution			
227001 Travel inland	156,000	83,032	53 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	156,000	83,032	53 %	0
Total:	156,000	83,032	53 %	0

Reasons for over/under performance: less funds to entirely cover the district

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

Number of outpatients that visited the NGO Basic health facilities	(1500) Kikamba HC II 248 Butare HC III 3 663	(375) Kikamba HC II 248 Butare HC III 3 663	() Kikamba HC 256 Butare HC III 3274	
Number of inpatients that visited the NGO Basic health facilities	(300) Butare HC III 272 Kikamba HC II 0	(75) Butare HC III 272 Kikamba HC II 0	() Butare HC III 321 Kikamba HC II 0	
No. and proportion of deliveries conducted in the NGO Basic health facilities	(349) Butare HC III 342 Kikamba HC II 7	(87) Butare HC III 342 Kikamba HC II 7	() Butare HC III 237 Kikamba HC II 10	
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(456) Butare HC III 326 Kikamba HC II 127	(114) Butare HC III 326 Kikamba HC II 127	() Butare HC III 653 Kikamba HC II 130	
Non Standard Outputs:			154 children vaccinated with pentavalent 120 deliveries conducted 156 inpatients admitted in health centres 432 out patient visists	
263104 Transfers to other govt. units (Current)	0	3,684	0 %	3,684
263369 Support Services Conditional Grant (Non-Wage)	14,375	14,375	100 %	3,679

Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,375	18,059	126 %	7,363
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,375	18,059	126 %	7,363

Reasons for over/under performance: less PHC to PNFP facilities

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

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Number of trained health workers in health centers	(100) Bihanga HC III 16 Bitsya HC II 12 Mushasha HC III 12 Burere HC III 18 Rushambya HC II 8 Engaju HC III 14 Karungu (Buhweju) HC III 20 Kiyanja HC II 4 Nsiika HC IV 32 Rwanyamabare HC II 3 Bwoga HC II 3 Kyeyare HC II 3	()	(25)Bihanga HC III 16 Bitsya HC II 12 Mushasha HC III 12 Burere HC III 18 Rushambya HC II 8 Engaju HC III 14 Karungu (Buhweju) HC III 20 Kiyanja HC II 4 Nsiika HC IV 32 Rwanyamabare HC II 3 Bwoga HC II 3 Kyeyare HC II 3	()
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.	()	(25) 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.	()
Number of outpatients that visited the Govt. health facilities.	() Bihanga HC III 6462 Bitsya HC II 2851 Mushasha HC III 6817 Burere HC III 7820 Rushambya HC II 4961 Engaju HC III 5203 Karungu (Buhweju) HC III 5833 Kiyanja HC II 2493 Nsiika HC IV 10687 Rwanyamabare HC II 3076 Bwoga HC II 1682 Kyeyare HC II 2409	()	()	()

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Number of inpatients that visited the Govt. health facilities.	(1048) Bihanga HC III 360 Bitsya HC II 0 Mushasha HC III 0 Burere HC III 135 Rushambya HC II 18 Engaju HC III 185 Karungu (Buhweju) HC III 350 Kiyanja HC II 0 Nsiika HC IV 1832 Rwanyamabare HC II 0 Bwoga HC II 0 Kyeyare HC II 0	(262)Bihanga HC III 360 Bitsya HC II 0 Mushasha HC III 0 Burere HC III 135 Rushambya HC II 18 Engaju HC III 185 Karungu (Buhweju) HC III 350 Kiyanja HC II 0 Nsiika HC IV 1832 Rwanyamabare HC II 0 Bwoga HC II 0 Kyeyare HC II 0
No and proportion of deliveries conducted in the Govt. health facilities	(1637) Bihanga HC III 252 Bitsya HC II 0 Mushasha HC III 2 Burere HC III 119 Rushambya HC II 0 Engaju HC III 229 Karungu (Buhweju) HC III 273 Kiyanja HC II 0 Nsiika HC IV 762 Rwanyamabare HC II 0 Bwoga HC II 0 Kyeyare HC II 0	(409)Bihanga HC III 252 Bitsya HC II 0 Mushasha HC III 2 Burere HC III 119 Rushambya HC II 0 Engaju HC III 229 Karungu (Buhweju) HC III 273 Kiyanja HC II 0 Nsiika HC IV 762 Rwanyamabare HC II 0 Bwoga HC II 0 Kyeyare HC II 0
% age of approved posts filled with qualified health workers	(85%) 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%	(21%)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%

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% 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	(20%)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	(2858) Facility Penta Bihanga HC III 281 Bitsya HC II 199 Mushasha HC III 162 Burere HC III 240 Rushambya HC II 157 Engaju HC III 444 Karungu (Buhweju) HC III 384 Kiyanja HC II 282 Nsiika HC IV 298 Rwanyamabare HC II 212 Bwoga HC II 127 Kyeyare HC II 72	(714)Facility Penta Bihanga HC III 281 Bitsya HC II 199 Mushasha HC III 162 Burere HC III 240 Rushambya HC II 157 Engaju HC III 444 Karungu (Buhweju) HC III 384 Kiyanja HC II 282 Nsiika HC IV 298 Rwanyamabare HC II 212 Bwoga HC II 127 Kyeyare HC II 72		
Non Standard Outputs:		714 of children immunized with Pentavalent vaccine 20 % age of Villages with functional (existing, trained, and reporting quarterly) VHTs. 409 deliveries conducted in the Govt. health facilities 262 Number of inpatients that visited the Govt. health facilities. 25 trained health related training sessions held. 25 Number of trained health workers in health centers		
263104 Transfers to other govt. units (Current)	234,353	359,969	154 %	184,257

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	234,353	359,969	154 %	184,257
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	234,353	359,969	154 %	184,257
Reasons for over/under performance:				
Capital Purchases				
Output : 088172 Administrative Capital				
N/A				
N/A				
312214 Laboratory and Research Equipment	0	979,551	0 %	979,551
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	979,551	0 %	979,551
External Financing:	0	0	0 %	0
Total:	0	979,551	0 %	979,551
Reasons for over/under performance:				
Output : 088180 Health Centre Construction and Rehabilitation				
No of healthcentres rehabilitated	(3) 1. phase II contruction of Fence at Nsiika HC IV 2. Renovation of staff quarters at Burere HC III with installation of staff quarter water tank 3.Construction of a two stance latrine and bathrooms at Karungu HCII and Nsiika HC IV 4. construction of a gate Hiouse at Nsiika HC IV	()	(3)1. phase II contruction of Fence at Nsiika HC IV 2. Renovation of staff quarters at Burere HC III with installation of staff quarter water tank 3.Construction of a two stance latrine and bathrooms at Karungu HCII and Nsiika HC IV 4. construction of a gate Hiouse at Nsiika HC IV	()
Non Standard Outputs:				
312104 Other Structures	95,040	95,031	100 %	89,655

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	95,040	95,031	100 %	89,655
External Financing:	0	0	0 %	0
Total:	95,040	95,031	100 %	89,655
Reasons for over/under performance:				
Output : 088181 Staff Houses Construction and Rehabilitation				
No of staff houses constructed	(2) Construction of a staff quarter at Engaju and Mushasha HC II	()	()	
Non Standard Outputs:				
312102 Residential Buildings	300,000	300,000	100 %	164,762
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	300,000	300,000	100 %	164,762
External Financing:	0	0	0 %	0
Total:	300,000	300,000	100 %	164,762
Reasons for over/under performance:				
Output : 088182 Maternity Ward Construction and Rehabilitation				
No of maternity wards constructed	(1) Upgrade of Bistya HC II to III level	()	(1)Upgrade of Bistya HC II to III level	()
Non Standard Outputs:				
312104 Other Structures	650,000	458,119	70 %	346,374
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	650,000	458,119	70 %	346,374
External Financing:	0	0	0 %	0
Total:	650,000	458,119	70 %	346,374
Reasons for over/under performance:				
Output : 088185 Specialist Health Equipment and Machinery				
Value of medical equipment procured	() 1.Procurement of equipment in the Upgraded health facilities of Bistya HC II and Rushambya HC II 2. Procurement of the 2 Patient monitors for Nsiika HC IV 3. Internet system Installation at Nsiika HC IV 4. procurement of 4 Laptops for DHT staff.	()	()	

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Non Standard Outputs:		Procurement of 1. assorted health equipment for Bistya HC II 2. procurement of assorted Equipments for rushambya HC III 3. Installation of internet ststem at Nsiika HC IV 4. procurement of Patient monitors at Nsiika HC IV		
312212 Medical Equipment	403,009	381,056	95 %	375,172
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	403,009	381,056	95 %	375,172
External Financing:	0	0	0 %	0
Total:	403,009	381,056	95 %	375,172
Reasons for over/under performance:				
Programme : 0883 Health Management and Supervision				
Higher LG Services				
Output : 088301 Healthcare Management Services				
N/A				
Non Standard Outputs:		1. 100% support supervision	1. technical support supervision in health facilities	1. Carrying out quarterly integrated support supervision
		2. 100% DHT meetings	2. 4 Management meetings ie (DAC, DHT, DHMT, DHT)	2. Holding quarterly DHT meetings
		3. 100% DHMT Meetings	3. performance review conducted	3. Holding quarterly DHMT Meetings
		4. Office stationary procured	4. Vehicle repairs and maintenance	4. procuring Office stationary
		5. Office sanitation equipment procured	5. purchase of the office stationary	5. Procuring Office sanitation equipment
227001 Travel inland	32,267	32,267	100 %	8,889
Wage Rect:	0	0	0 %	0
Non Wage Rect:	32,267	32,267	100 %	8,889
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	32,267	32,267	100 %	8,889
Reasons for over/under performance: over performance is due to supplementary funds received in Q4				
Total For Health : Wage Rect:		1,905,470	1,903,321	100 %
Non-Wage Reccurent:		1,074,348	930,569	87 %
GoU Dev:		1,448,049	2,215,536	153 %
Donor Dev:		156,000	83,032	53 %

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<i>Grand Total:</i>	<i>4,583,866</i>	<i>5,132,457</i>	<i>112.0 %</i>	<i>2,709,237</i>
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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
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	Salaries Paid	Salaries Paid		Salaries Paid	Salaries Paid
211101 General Staff Salaries	3,815,968	3,777,970	99 %		1,069,119
Wage Rect:	3,815,968	3,777,970	99 %		1,069,119
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,815,968	3,777,970	99 %		1,069,119
Reasons for over/under performance: The hard to reach nature of the LG makes it hard to implement activities					
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,	(5041)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,
Non Standard Outputs:	NA	UPE funds transferred to Schools			UPE funds transferred to Schools
263367 Sector Conditional Grant (Non-Wage)	467,374	467,374	100 %		174,063
Wage Rect:	0	0	0 %		0
Non Wage Rect:	467,374	467,374	100 %		174,063
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	467,374	467,374	100 %		174,063
Reasons for over/under performance: The hard to reach nature of the LG makes it hard to implement activities					
Capital Purchases					
Output : 078180 Classroom construction and rehabilitation					

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No. of classrooms rehabilitated in UPE	(16) Rehabilitation of Classrooms done at Kyankanda Ps, Kayanja Ps, Karungu Ps and St Paul Bihanga Ps	() Rehabilitation of Classrooms done at Kyankanda Ps, Kayanja Ps, Karungu Ps and St Paul Bihanga Ps	(4)Rehabilitation of Classrooms done at Kyankanda Ps, Kayanja Ps, Karungu Ps and St Paul Bihanga Ps	(4)Rehabilitation of Classrooms done at Kyankanda Ps, Kayanja Ps, Karungu Ps and St Paul Bihanga Ps
Non Standard Outputs:	NA	Monitoring and supervision of works done		Monitoring and supervision of works done
312101 Non-Residential Buildings	449,905	423,594	94 %	423,594
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	449,905	423,594	94 %	423,594
External Financing:	0	0	0 %	0
Total:	449,905	423,594	94 %	423,594
Reasons for over/under performance:	The hard to reach nature of the LG and lack of physical transport means hinders proper implementation of activities			
Programme : 0782 Secondary Education				
Higher LG Services				
Output : 078201 Secondary Teaching Services				
N/A				
Non Standard Outputs:	Salaries of all 584 teachers paid	Salaries of all 584 teachers paid	Salaries of all 584 teachers paid	Salaries of all 584 teachers paid
211101 General Staff Salaries	1,342,901	1,338,454	100 %	345,571
Wage Rect:	1,342,901	1,338,454	100 %	345,571
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,342,901	1,338,454	100 %	345,571
Reasons for over/under performance:	The hard to reach nature of the LG and lack of physical transport means hinders proper implementation of activities			
Lower Local Services				
Output : 078251 Secondary Capitation(USE)(LLS)				
No. of students enrolled in USE	(1683) At Bihanga community secoundary school 882, Butare SSS in Rwengwe S/C 558, Karungu Seed secoundary school 438, Kayaja SSS in Nyakishana S/C 187, and Nyakitoko SSS in Burere S/C 228	(1683) At Bihanga community secoundary school 882, Butare SSS in Rwengwe S/C 558, Karungu Seed secoundary school 438, Kayaja SSS in Nyakishana S/C 187, and Nyakitoko SSS in Burere S/C 22	(1683)At Bihanga community secoundary school 882, Butare SSS in Rwengwe S/C 558, Karungu Seed secoundary school 438, Kayaja SSS in Nyakishana S/C 187, and Nyakitoko SSS in Burere S/C 22	(1683)At Bihanga community secoundary school 882, Butare SSS in Rwengwe S/C 558, Karungu Seed secoundary school 438, Kayaja SSS in Nyakishana S/C 187, and Nyakitoko SSS in Burere S/C 22
No. of teaching and non teaching staff paid	() In all 6 secondary government aided secondary schooll	() In all 6 secondary government aided secondary school	()	()In all 6 secondary government aided secondary school
Non Standard Outputs:	NA	Monitoring and inspection of covid standards, as well as schools done		Monitoring and inspection of covid standards, as well as schools done

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263367 Sector Conditional Grant (Non-Wage)	316,440	316,440	100 %	105,480
Wage Rect:	0	0	0 %	0
Non Wage Rect:	316,440	316,440	100 %	105,480
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	316,440	316,440	100 %	105,480

Reasons for over/under performance: The hard to reach nature of the LG and lack of physical transport means hinders proper implementation of activities

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

N/A

Non Standard Outputs:	Construction of a seed school at Ndibalema memmorial school done	Construction of a seed school at Ndibalema memmorial school done	Construction of a seed school at Ndibalema memmorial school done	Construction of a seed school at Ndibalema memmorial school done
	Construction of a seed s donechool at St Anthony Kyankanda	Construction of a seed s donechool at St Anthony Kyankanda	Construction of a seed s donechool at St Anthony Kyankanda	Construction of a seed s donechool at St Anthony Kyankanda
281504 Monitoring, Supervision & Appraisal of capital works	100,000	104,544	105 %	21,750
312101 Non-Residential Buildings	2,095,584	639,674	31 %	159,937
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	2,195,584	744,218	34 %	181,687
External Financing:	0	0	0 %	0
Total:	2,195,584	744,218	34 %	181,687

Reasons for over/under performance: The hard to reach nature of the LG and lack of physical transport means hinders proper implementation of activities

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:	Salaries paid	Salaries paid	Salaries paid	Salaries paid
211101 General Staff Salaries	34,778	34,778	100 %	0
221011 Printing, Stationery, Photocopying and Binding	4,000	2,816	70 %	2,695
227001 Travel inland	16,832	16,832	100 %	7,521
Wage Rect:	34,778	34,778	100 %	0
Non Wage Rect:	20,832	19,648	94 %	10,216
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	55,610	54,426	98 %	10,216

Reasons for over/under performance: The hard to reach nature of the LG and lack of physical transport means hinders proper implementation of activities

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 078403 Sports Development services					
N/A					
Non Standard Outputs:	Athletics facilitated Foot ball for boys and girls facilitated Music dance and drama facilitated	Athletics facilitated Foot ball for boys and girls facilitated Music dance and drama facilitated		Athletics facilitated Foot ball for boys and girls facilitated Music dance and drama facilitated	Athletics facilitated Foot ball for boys and girls facilitated Music dance and drama facilitated
227001 Travel inland	15,000	15,000	100 %		7,825
Wage Rect:	0	0	0 %		0
Non Wage Rect:	15,000	15,000	100 %		7,825
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	15,000	15,000	100 %		7,825
Reasons for over/under performance: The hard to reach nature of the LG and lack of physical transport means hinders proper implementation of activities					
Output : 078404 Sector Capacity Development					
N/A					
Non Standard Outputs:	Head teachers trained PTA, BOG and MCs trained			Head teachers trained PTA, BOG and MCs trained	
211101 General Staff Salaries	160,631	102,149	64 %		65,051
227001 Travel inland	15,380	14,555	95 %		9,359
Wage Rect:	160,631	102,149	64 %		65,051
Non Wage Rect:	15,380	14,555	95 %		9,359
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	176,010	116,704	66 %		74,410
Reasons for over/under performance:					
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.	Management of District Education office done, Reports submitted to line ministries, sector committee meetings attended, monitoring and supervision of activities done.		Management of District Education office done, Reports submitted to line ministries, sector committee meetings attended, monitoring and supervision of activities done.	Management of District Education office done, Reports submitted to line ministries, sector committee meetings attended, monitoring and supervision of activities done.
211101 General Staff Salaries	73,650	73,423	100 %		29,116
211103 Allowances (Incl. Casuals, Temporary)	0	95,057	0 %		95,057
221002 Workshops and Seminars	4,000	4,000	100 %		2,668

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221007 Books, Periodicals & Newspapers	1,000	1,000	100 %	667
221008 Computer supplies and Information Technology (IT)	3,500	3,500	100 %	3,320
221009 Welfare and Entertainment	3,000	3,000	100 %	1,680
221011 Printing, Stationery, Photocopying and Binding	3,200	2,210	69 %	1,150
222001 Telecommunications	1,200	1,200	100 %	400
227001 Travel inland	23,836	23,836	100 %	9,413
Wage Rect:	73,650	73,423	100 %	29,116
Non Wage Rect:	39,736	133,803	337 %	114,356
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	113,386	207,226	183 %	143,472

Reasons for over/under performance: The hard to reach nature of the LG and lack of physical transport means hinders proper implementation of activities

Capital Purchases**Output : 078472 Administrative Capital**

N/A

N/A

312214 Laboratory and Research Equipment	0	120,815	0 %	120,815
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	120,815	0 %	120,815
External Financing:	0	0	0 %	0
Total:	0	120,815	0 %	120,815

Reasons for over/under performance:

Total For Education : Wage Rect:	5,427,928	5,326,775	98 %	1,508,857
Non-Wage Reccurent:	874,761	966,819	111 %	421,298
GoU Dev:	2,645,489	1,288,627	49 %	726,096
Donor Dev:	0	0	0 %	0
Grand Total:	8,948,178	7,582,221	84.7 %	2,656,251

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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 : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	Salary payment	Payment of Salary for six staff for the months of July, August, September, October, November, December, January, February, March, April, May and June 2022			Payment of Salary for six staff for the months of April, May and June 2022
211101 General Staff Salaries	54,000	53,920	100 %		9,095
Wage Rect:	54,000	53,920	100 %		9,095
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	54,000	53,920	100 %		9,095
Reasons for over/under performance:	The department requires more allocation in order to recruit critical staff				
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:	Removal of bottle necks in community access roads				
263204 Transfers to other govt. units (Capital)	60,673	41,248	68 %		10,911
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	60,673	41,248	68 %		10,911
External Financing:	0	0	0 %		0
Total:	60,673	41,248	68 %		10,911
Reasons for over/under performance:	Due to budget cuts and limited funding road were nit fully worked on grading and shaping of 1 Km requires 2,600,000/=. All roads in in sub counties are more than 5 Km these lead non inter connectivity of community access roads..				
Output : 048156 Urban unpaved roads Maintenance (LLS)					

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Length in Km of Urban unpaved roads routinely maintained	(57) Grading, shaping and spot improvement of urban roads	() Grading and shaping of 6 km in Nsiika Town council and 4 Km in Kashenyi - Kajani Town council	(12)Grading, shaping and spot improvement of urban roads	()Grading and shaping of 6 km in Nsiika Town council and 4 Km in Kashenyi - Kajani Town council
Length in Km of Urban unpaved roads periodically maintained	(57) Spot improvement of urban roads	() One line of culverts of 900 mm diameter was installed at Kyerera in Kajura ward Nsiika Town council.	()	()One line of culverts of 900 mm diameter was installed at Kyerera in Kajura ward Nsiika Town council.
Non Standard Outputs:	Improvement of condition of urban roads	Sensitization of community about opening of new roads and streets	Sensitization road reserve encroachers	Sensitization of community about opening of new roads and streets
263204 Transfers to other govt. units (Capital)	136,521	60,514	44 %	8,584
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	136,521	60,514	44 %	8,584
External Financing:	0	0	0 %	0
Total:	136,521	60,514	44 %	8,584
Reasons for over/under performance:	Budget cuts affected the number of planned Km to be maintained. Even constant break down of district road equipment.			
Output : 048158 District Roads Maintainence (URF)				
Length in Km of District roads routinely maintained	(240) Grade and shaping of 70 Km using district road equipment	() Grading and shaping Kitega - Mushasha - Buhunga road 10 Km, Grading and shaping of 1 Km along Rwankondo - Katara - Bucuro in Karung Sub County, Grading and shaping of 3 Km along Nyakishana - Bushozi - Bihanga road	(10)Grading and shaping of district feeder roads	()Grading and shaping Kitega - Mushasha - Buhunga road 10 Km, Grading and shaping of 1 Km along Rwankondo - Katara - Bucuro in Karung Sub County, Grading and shaping of 3 Km along Nyakishana - Bushozi - Bihanga road
Length in Km of District roads periodically maintained	(240) Graveling of 7 Km along district feeder roads	() Installation of one line of culvert at Bushozi Primary School	()	()Installation of one line of culvert at Bushozi Primary School
No. of bridges maintained	(42) Supply and installation 42 lines of metallic culverts	() Metallic culvert installation has not been done due to budget cuts	()	()Metallic culvert installation has not been done due to budget cuts
Non Standard Outputs:	Maintenance of 240 Km of district feeder roads	42 Km were graded and shaped, one line of culvert installation was done.		Grading and shaping of 12 Km
263370 Sector Development Grant	297,961	90,815	30 %	37,808

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	297,961	90,815	30 %	37,808
External Financing:	0	0	0 %	0
Total:	297,961	90,815	30 %	37,808
Reasons for over/under performance: Budget cuts affected departmental performance because 16Km were not graded and shaped even spot improvement of 7 Km were not worked on. Constant breakdown of district road equipment due rocky environment.				
Capital Purchases				
Output : 048175 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	Monitoring, Inspection and submission of reports to line ministries	Submission of report to URF, Monitoring of roads by councilor, Repairing of district road equipment.	Submission of reports to URF, Meetings for district roads committee, Monitoring of roads by councilors	Submission of report to URF, Monitoring of roads by councilor, Repairing of district road equipment.
281504 Monitoring, Supervision & Appraisal of capital works	21,306	21,306	100 %	6,231
312202 Machinery and Equipment	11,367	8,405	74 %	1,670
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	32,673	29,711	91 %	7,901
External Financing:	0	0	0 %	0
Total:	32,673	29,711	91 %	7,901
Reasons for over/under performance: Budget cuts affected the departing by failing formulate ordinance and bi law on Burungi Bwansi program.				
Total For Roads and Engineering : Wage Rect:	54,000	53,920	100 %	9,095
Non-Wage Reccurent:	0	0	0 %	0
GoU Dev:	527,829	222,288	42 %	65,204
Donor Dev:	0	0	0 %	0
Grand Total:	581,829	276,208	47.5 %	74,299

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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:	Reports made and submitted, payment of salaries, fuel for office operations, airtime for office and office stationary bought	Reports made and submitted, stationary purchased, payment of salaries, fuel for office operations used and airtime purchased			Reports made and submitted, stationary purchased, payment of salaries, fuel for office operations used and airtime purchased
211101 General Staff Salaries	26,000	25,790	99 %		7,987
221011 Printing, Stationery, Photocopying and Binding	800	800	100 %		200
221012 Small Office Equipment	400	400	100 %		200
222001 Telecommunications	1,200	1,200	100 %		300
227001 Travel inland	9,600	9,600	100 %		3,080
227004 Fuel, Lubricants and Oils	8,759	8,538	97 %		2,162
Wage Rect:	26,000	25,790	99 %		7,987
Non Wage Rect:	20,759	20,538	99 %		5,942
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	46,759	46,329	99 %		13,929
Reasons for over/under performance:	Lack of transport for coordination, effective supervision, and inspection				
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	(45) Monitored and inspected water sources implemented this financial year	()		(45)Monitored and inspected water sources implemented this financial year
No. of water points tested for quality	(25) 1 in Rwengwe S/C , 4 in Burere. 3 in Bihanga , 2 in Bitsya 3 in Kyahenda, 2 in Karungu, 3 in Nyakishana, 4 in Engaju, and 3 in Rubengye	(28) 1 in Rwengwe S/C , 4 in Burere. 3 in Bihanga , 2 in Bitsya 3 in Kyahenda, 2 in Karungu, 3 in Nyakishana, 4 in Engaju, and 3 in Rubengye	()		(28)1 in Rwengwe S/C , 4 in Burere. 3 in Bihanga , 2 in Bitsya 3 in Kyahenda, 2 in Karungu, 3 in Nyakishana, 4 in Engaju, and 3 in Rubengye
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 headquarters per qtr	()		(1)1 DWSSC meeting held at District headquarters per qtr
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(4) Displayed Every quarter at the district Headquarters notice	(1) 1Displayed Every quarter at the district Headquarters notice	()		(1)1Displayed Every quarter at the district Headquarters notice

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No. of sources tested for water quality	(25) 1 in Rwengwe S/C , 4 in Burere. 3 in Bihanga , 2 in Bitsya 3 in Kyahenda, 2 in Karungu, 3 in Nyakishana, 4 in Engaju, and 3 in Rubengye	(25) 1 in Rwengwe S/C , 4 in Burere. 3 in Bihanga , 2 in Bitsya 3 in Kyahenda, 2 in Karungu, 3 in Nyakishana, 4 in Engaju, and 3 in Rubengye	()	(25)1 in Rwengwe S/C , 4 in Burere. 3 in Bihanga , 2 in Bitsya 3 in Kyahenda, 2 in Karungu, 3 in Nyakishana, 4 in Engaju, and 3 in Rubengye
Non Standard Outputs:				
211103 Allowances (Incl. Casuals, Temporary)	0	3,026	0 %	3,026
227001 Travel inland	9,666	9,666	100 %	3,154
227004 Fuel, Lubricants and Oils	9,735	9,668	99 %	4,873
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,401	19,334	100 %	8,027
Gou Dev:	0	3,026	0 %	3,026
External Financing:	0	0	0 %	0
Total:	19,401	22,359	115 %	11,052
Reasons for over/under performance: Lack of sector vehicle which hindered effective coordination, prompt supervision and inspection				
Output : 098103 Support for O&M of district water and sanitation				
No. of water points rehabilitated	(10) 10 point water sources will be rehabilitated in the district wide	(10) 10 point water sources will be rehabilitated in the district wide	()	(10)10 point water sources will be rehabilitated in the district wide
% of rural water point sources functional (Gravity Flow Scheme)	() N/A	()	()	()
% of rural water point sources functional (Shallow Wells)	() N/A	()	()	()
No. of water pump mechanics, scheme attendants and caretakers trained	() 1	()	()	()
No. of public sanitation sites rehabilitated	() N/A	()	()	()
Non Standard Outputs:				
227001 Travel inland	2,100	2,100	100 %	599
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,100	2,100	100 %	599
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,100	2,100	100 %	599
Reasons for over/under performance: Lack of sector vehicle which hindered effective coordination, prompt supervision and inspection				
Output : 098104 Promotion of Community Based Management				
No. of water and Sanitation promotional events undertaken	(10) 1 event in all 10 Lower local Governments	(10) All 10 lower local governments events have been undertaken	()	(10)All 10 lower local governments events have been undertaken
No. of water user committees formed.	(15) Water user committees will be formed for all to protected water sources	(15) Water user committees will be formed for all to protected water sources	()	(15)Water user committees will be formed for all to protected water sources

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No. of Water User Committee members trained	(15) Water User committees sensitized and trained	(15) Water User committees sensitized and trained	()	(15)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	(15) 1 district advocacy meeting held at district headquarters, 10 sub county advocacies at Burere, Nyakishana, Engaju, Bihanga, Rwengwe, Bitysa,Kyahenda,Bu hunga, Rubengye and Karungu and 4 inter sub county Review meetings	(15) 1 district advocacy meeting held at district headquarters, 10 sub county advocacies at Burere, Nyakishana, Engaju, Bihanga, Rwengwe, Bitysa,Kyahenda,Bu hunga, Rubengye and Karungu and 4 inter sub county Review meetings	()	(15)1 district advocacy meeting held at district headquarters, 10 sub county advocacies at Burere, Nyakishana, Engaju, Bihanga, Rwengwe, Bitysa,Kyahenda,Bu hunga, Rubengye and Karungu and 4 inter sub county Review meetings
Non Standard Outputs:				
227001 Travel inland	7,500	7,500	100 %	1,961
227004 Fuel, Lubricants and Oils	10,671	10,671	100 %	3,702
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,171	18,171	100 %	5,663
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,171	18,171	100 %	5,663
Reasons for over/under performance:	Lack of sector vehicle which hindered effective supervision, coordination and inspection			
Output : 098105 Promotion of Sanitation and Hygiene				
N/A				
Non Standard Outputs:	Carried out base line for sanitation on all point water sources developed	Carried out base line survey for sanitation on a water sources being developed this FY.		Carried out base line survey for sanitation on a water sources being developed this FY.
227001 Travel inland	918	918	100 %	166
Wage Rect:	0	0	0 %	0
Non Wage Rect:	918	918	100 %	166
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	918	918	100 %	166
Reasons for over/under performance:	Lack of sector vehicle which hindered effective coordination, prompt supervision and inspection			
Capital Purchases				
Output : 098172 Administrative Capital				
N/A				

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Non Standard Outputs:		6 rain water harvesting tank constructed different subcounties and town council and CLTS carried out in the sub counties of Bihanga and Kyahenda in Buhweju District	Community lead Total sanitation has been done in the sub counties of Bihanga and Kyahenda in the parishes of Karembe, Rukiri and Kiyanja and supervision and constructed and paid of 06 rain water harvesting tanks at Buhunga, Nyakashaka COU, Kikamba B, Lauben, Kajumbura COU and Buserengye being implemented this F/Y 2021/2022	Community lead Total sanitation has been done in the sub counties of Bihanga and Kyahenda in the parishes of Karembe, Rukiri and Kiyanja and supervision and constructed and paid of 06 rain water harvesting tanks at Buhunga, Nyakashaka COU, Kikamba B, Lauben, Kajumbura COU and Buserengye being implemented this F/Y 2021/2022	
281503	Engineering and Design Studies & Plans for capital works	19,802	19,802	100 %	2,767
281504	Monitoring, Supervision & Appraisal of capital works	3,999	3,999	100 %	1,459
312104	Other Structures	90,000	90,000	100 %	90,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	113,801	113,801	100 %	94,226
	External Financing:	0	0	0 %	0
	Total:	113,801	113,801	100 %	94,226
Reasons for over/under performance:		Lack of sector vehicle which hindered effective coordination, prompt supervision and inspection			
Output : 098175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:		Rehabilitated 10 springs and 2 shallow wells at Kamashegye and Ngogomaire, constructed 2 spring tank at Omukiyaja and Kiruruma and paid retention for Rutehe 11 GFS phase 11	Feasibility studies, payment of retention of Rutehe 11 phase 11 constructed 2020/2021FY, Paid 02 rehabilitated Shallow wells at Kishungwe TC and Ngongomaire , 10 Springs rehabilitated at Nkagarama, Ntugamo, Bishenyi, Ntobora A, Nyamitooma, Rwampaija, Omukigango, Mpanga, Nyakatokye and Kabare, 02 Spring tanks at Kiruruma and Omukiyaja and Designed Katagata GFS and Verification of sources being implemented this FY, 2021/2022	Feasibility studies, payment of retention of Rutehe 11 phase 11 constructed 2020/2021FY, Paid 02 rehabilitated Shallow wells at Kishungwe TC and Ngongomaire , 10 Springs rehabilitated at Nkagarama, Ntugamo, Bishenyi, Ntobora A, Nyamitooma, Rwampaija, Omukigango, Mpanga, Nyakatokye and Kabare, 02 Spring tanks at Kiruruma and Omukiyaja and Designed Katagata GFS and Verification of sources being implemented this FY, 2021/2022	
281502	Feasibility Studies for Capital Works	2,000	2,000	100 %	802

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281504 Monitoring, Supervision & Appraisal of capital works	2,000	2,000	100 %	255
312104 Other Structures	80,520	80,520	100 %	53,917
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	84,520	84,520	100 %	54,974
External Financing:	0	0	0 %	0
Total:	84,520	84,520	100 %	54,974
Reasons for over/under performance: Lack of sector vehicle which hindered effective coordination, prompt supervision and inspection				
Output : 098181 Spring protection				
No. of springs protected	(13) Constructed 13 protected springs in District wide	(13) Constructed and paid 13 at Rwajere central, Kikombe, Kibare B, Kibare A, Omurihenga-Mpanga, Kyenoko, Kahanga, Akayamba, Ntugamo, Nyamihira, Ruzika, Kabingo and Kahama- Ntobora A Protected springs in the District	()	(13)Constructed and paid 13 at Rwajere central, Kikombe, Kibare B, Kibare A, Omurihenga-Mpanga, Kyenoko, Kahanga, Akayamba, Ntugamo, Nyamihira, Ruzika, Kabingo and Kahama- Ntobora A Protected springs in the District
Non Standard Outputs:		Screening and feasibility studies of projects to be implemented this financial year has been carried out		Screening and feasibility studies of projects to be implemented this financial year has been carried out
281502 Feasibility Studies for Capital Works	2,000	2,000	100 %	803
281504 Monitoring, Supervision & Appraisal of capital works	2,000	2,000	100 %	144
312104 Other Structures	58,500	58,500	100 %	58,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	62,500	62,500	100 %	59,447
External Financing:	0	0	0 %	0
Total:	62,500	62,500	100 %	59,447
Reasons for over/under performance: Lack of sector vehicle which hindered effective coordination, prompt supervision and inspection				
Output : 098184 Construction of piped water supply system				
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(1) Constructed Kajumbura GFS phase 1 in Kyahenda Sub county	(1) Constructed and Paid Kajumbura GFS phase 1 in Kyahenda sub county	()	(1)Constructed and Paid Kajumbura GFS phase 1 in Kyahenda sub county
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	() N/A	()	()	()
Non Standard Outputs:		Designed Katagata water potential in Burere sub county		
281502 Feasibility Studies for Capital Works	5,650	5,650	100 %	1

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281503 Engineering and Design Studies & Plans for capital works	30,000	30,000	100 %	30,000
281504 Monitoring, Supervision & Appraisal of capital works	5,650	5,650	100 %	2,191
312104 Other Structures	183,662	183,662	100 %	90,315
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	224,961	224,961	100 %	122,506
External Financing:	0	0	0 %	0
Total:	224,961	224,961	100 %	122,506
Reasons for over/under performance: Lack of sector vehicle which hindered effective coordination, prompt supervision and inspection				
Total For Water : Wage Rect:	26,000	25,790	99 %	7,987
Non-Wage Reccurent:	61,349	61,061	100 %	20,396
GoU Dev:	485,782	488,808	101 %	334,179
Donor Dev:	0	0	0 %	0
Grand Total:	573,131	575,659	100.4 %	362,562

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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:	Natural resources staff salaries payment and Districts Wetland Planning , Regulation and Promotion through sensitization and enforcement	Natural resources staff salaries paid and Districts Wetland Planning , Regulation and Promotion of knowledge done		Natural resources staff salaries payment and Districts Wetland Planning , Regulation and Promotion through sensitization and enforcement	Natural resources staff salaries paid and Districts Wetland Planning , Regulation and Promotion of knowledge done
211101 General Staff Salaries	80,772	80,315	99 %		9,144
227001 Travel inland	6,000	8,056	134 %		3,580
Wage Rect:	80,772	80,315	99 %		9,144
Non Wage Rect:	6,000	8,056	134 %		3,580
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	86,772	88,371	102 %		12,724
Reasons for over/under performance: the sector is under funded and this affects the implementation of all planned activities					
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(20) distribution of 20,000 tree seedling to farmers in 4 sub counties	() monitoring of private tree farmers done		(distribution of 5,000 tree seedling to farmers in 4 sub counties	()monitoring of private tree farmers done
Number of people (Men and Women) participating in tree planting days	() to participate in tree planting and afforestation on their land	() tree planting and afforestation done on private land done		(() tree planting and afforestation done on private land done
Non Standard Outputs:					
227001 Travel inland	337	337	100 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	337	337	100 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	337	337	100 %		0
Reasons for over/under performance: the activity is under funded					
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					

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No. of Agro forestry Demonstrations	() Training in forestry management (Fuel Saving Technology, Water Shed Management)in 4 sub counties	() two women groups Training in forestry management (Fuel Saving Technology, Water Shed Management)	()	()two women groups Training in forestry management (Fuel Saving Technology, Water Shed Management)
No. of community members trained (Men and Women) in forestry management	() to be trained in Fuel Saving Technologies and, Water Shed Management	() 60 women and 45 men trained in in energy saving technologies to reduce on deforestation	()	()60 women were trained in energy saving technologies to reduce on deforestation
Non Standard Outputs:		Training in forestry management (Fuel Saving Technology, Water Shed Management) done	Training in forestry management (Fuel Saving Technology, Water Shed Management)	Training in forestry management (Fuel Saving Technology, Water Shed Management) done
227001 Travel inland	1,000	1,000	100 %	166
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	1,000	100 %	166
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	1,000	100 %	166
Reasons for over/under performance:	lack of transport means to facilitate movements of staff to the field			
Output : 098305 Forestry Regulation and Inspection				
No. of monitoring and compliance surveys/inspections undertaken	() Forestry Regulation and Inspection to be carried out in all sub counties	() routine compliance inspections and surveys done on all natural and private forests	()	()routine compliance inspections and surveys done on all natural and private forests
Non Standard Outputs:		Forestry Regulation and Inspection done	Forestry Regulation and Inspection	Forestry Regulation and Inspection done
227001 Travel inland	1,000	1,000	100 %	502
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	1,000	100 %	502
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	1,000	100 %	502
Reasons for over/under performance:	the sector is under funded and this makes it difficult to inspect all farmers with forests			
Output : 098306 Community Training in Wetland management				
No. of Water Shed Management Committees formulated	() Community Training in Wetland management in 8 sub counties	() Community Training in Wetland and water shed management in 10 sub counties done	()	()Community Training in Wetland and water shed management in 2 sub counties done
Non Standard Outputs:		Community Training in Wetland and water shed management in sub counties don	Community Training in Wetland management	Community Training in Wetland and water shed management in sub counties done
227001 Travel inland	3,900	1,998	51 %	1,000

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,900	0	0 %	0
Gou Dev:	2,000	1,998	100 %	1,000
External Financing:	0	0	0 %	0
Total:	3,900	1,998	51 %	1,000
Reasons for over/under performance: low turn up of community members makes it difficult to cover all the population				
Output : 098307 River Bank and Wetland Restoration				
No. of Wetland Action Plans and regulations developed	() River Bank and Wetland Restoration carried out on 1 wetland system	() River Bank and Wetland Restoration done on upper part of kibimba wetland system	()	()River Bank and Wetland Restoration done on upper part of kibimba wetland system
Area (Ha) of Wetlands demarcated and restored	() wetland demarcation and restoration in 2 sub counties	() wetland demarcation and restoration done on Kibimba wetland system	()	()wetland demarcation and restoration done on Kibimba wetland system
Non Standard Outputs:		demarcation and restoration done on Kibimba wetland system	River Bank and Wetland Restoration	demarcation and restoration done on Kibimba wetland system
227001 Travel inland	4,000	4,000	100 %	1,724
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	3,000	100 %	1,024
Gou Dev:	1,000	1,000	100 %	700
External Financing:	0	0	0 %	0
Total:	4,000	4,000	100 %	1,724
Reasons for over/under performance: there is negative attitude towards wetland restoration and this has lead to re encroachment on the restored ares				
Output : 098308 Stakeholder Environmental Training and Sensitisation				
No. of community women and men trained in ENR monitoring	() Stakeholder Environmental Training and Sensitization at the sub county and village level in 4 sub counties	() Stakeholder I Training and Sensitization done Kashenyi - Kajani town council, Buhunga and Bitsya sub counties	()	()Stakeholder Training and Sensitization done in Kashenyi-Kajani town council
Non Standard Outputs:		Sensitization meetings & technical back stopping done in 4 sub counties	Stakeholder Environmental Training and Sensitisation	Sensitization meetings & technical back stopping done in 4 sub counties
227001 Travel inland	2,000	1,999	100 %	900
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	999	100 %	500
Gou Dev:	1,000	1,000	100 %	400
External Financing:	0	0	0 %	0
Total:	2,000	1,999	100 %	900
Reasons for over/under performance: lack of funds to cover the entire District				
Output : 098309 Monitoring and Evaluation of Environmental Compliance				

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No. of monitoring and compliance surveys undertaken	() Monitoring and Evaluation of Environmental Compliance in all sub counties	() Monitoring and Evaluation of Environmental and natural resources done	()	()Monitoring and Evaluation of Environmental and natural resources done
Non Standard Outputs:		Monitoring and Evaluation of Environmental and natural resource done	Monitoring and Evaluation of Environmental Compliance	Monitoring and Evaluation of Environmental and natural resource 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
Reasons for over/under performance:	lack of transport means to comply with routine monitoring and timely response to information got from community regarding environment degradation			
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)				
No. of new land disputes settled within FY	() surveying of one piece of government land	() surveying of one piece of government land at the district head quarters	()	()surveying of one piece of government land at the district headquarter done
Non Standard Outputs:		Land Management Services (Surveying, Valuations, Tittling and lease management) done for both government and private land owners	Land Management Services (Surveying, Valuations, Tittling and lease management)	Land Management Services (Surveying, Valuations, Tittling and lease management) done for both government and private land owners
227001 Travel inland	3,000	3,000	100 %	360
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	3,000	3,000	100 %	360
External Financing:	0	0	0 %	0
Total:	3,000	3,000	100 %	360
Reasons for over/under performance:	lack of budget for lower local government lands			
Output : 098311 Infrastruture Planning				
N/A				
Non Standard Outputs:	-Infrastructure Planning and management	illegal development controlled and Infrastructure Planning and management done	Infrastructure Planning and management	illegal development controlled and Infrastructure Planning and management done
227001 Travel inland	2,000	2,000	100 %	500

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	2,000	2,000	100 %	500
External Financing:	0	0	0 %	0
Total:	2,000	2,000	100 %	500
Reasons for over/under performance: lack of funds to implement all the planned activities				
<i>Total For Natural Resources : Wage Rect:</i>	<i>80,772</i>	<i>80,315</i>	<i>99 %</i>	<i>9,144</i>
<i>Non-Wage Reccurent:</i>	<i>14,237</i>	<i>14,392</i>	<i>101 %</i>	<i>5,772</i>
<i>GoU Dev:</i>	<i>10,000</i>	<i>9,998</i>	<i>100 %</i>	<i>2,960</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>105,009</i>	<i>104,705</i>	<i>99.7 %</i>	<i>17,876</i>

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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 and elderly council meetings held, PWDS projects monitored, International PWDS celebrated,PWDS& Elderly c/person facilitated	PWDs and elderly council meetings held, PWDS projects monitored,		PWDs and elderly council meetings held, PWDS projects monitored,	PWDs and elderly council meetings held, PWDS projects monitored,
227001 Travel inland	1,509	1,509	100 %		609
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,509	1,509	100 %		609
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,509	1,509	100 %		609
Reasons for over/under performance:	The department has many sub sectors and yet is has a limited budget to achieve all the targets				
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	CDOs supported on performance of their routine field activities, quarterly and annual meetings held with CDOs on sector performance	CDOs supported on performance of their routine field activities, annual meeting held with CDOs on sector performance		CDOs supported on performance of their routine field activities, annual meeting held with CDOs on sector performance	CDOs supported on performance of their routine field activities, annual meeting held with CDOs on sector performance
227001 Travel inland	2,800	2,800	100 %		700
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,800	2,800	100 %		700
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,800	2,800	100 %		700
Reasons for over/under performance:	The CDOS lack transport means to reach to all the communities. Important to note also the department of CBS doesn't have a vehicle				
Output : 108105 Adult Learning					
No. FAL Learners Trained	(500) In all LLGs of Buhweju District	(250) 11 LLGs of Buhweju		(125)4LLGs of Buhweju District	(125)7LLGs of Buhweju District

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Non Standard Outputs:		OWC beneficiaries sensitized on income generating activities	Communities Mobilized and sensitized to form village saving and loan associations		Communities Mobilized and sensitized to form village saving and loan associations
227001	Travel inland	1,500	1,500	100 %	350
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,500	1,500	100 %	350
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,500	1,500	100 %	350
Reasons for over/under performance:		Limited funding and FAL instructors need incentives to continue preforming their functions			
Output : 108107 Gender Mainstreaming					
N/A					
Non Standard Outputs:		departmental heads, sub county chiefs and community development officers trained on cross cutting issues	community development officers trained and heads of departments on cross cutting issues	departmental heads, sub county chiefs trained on cross cutting issues	community development officers trained and heads of departments on cross cutting issues
227001	Travel inland	1,514	1,514	100 %	358
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,514	1,514	100 %	358
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,514	1,514	100 %	358
Reasons for over/under performance:		There is need for more funding			
Output : 108108 Children and Youth Services					
No. of children cases (Juveniles) handled and settled		(350) Child cases handled, referred and settled 1 each in every quarter of the F/Y	(350) Child cases handled, referred and settled	(50)Child cases handled, referred and settled	(200)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	3,000	3,000	100 %	700
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,000	3,000	100 %	700
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,000	3,000	100 %	700

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	There need for construction of a remand home in Mbarara region to ease on the transporting of Juveniles to Kabale remand home. The sector has a challenge of limited funding to reach to all the categories of vulnerable groups				
Output : 108109 Support to Youth Councils					
No. of Youth councils supported	(2) Two District youth councils supported at district level	(2) District youth councils supported at district level		(1) District youth councils supported at district level	(0)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		Youth council meetings held	Youth council meetings held
227001 Travel inland	3,235	3,235	100 %		835
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,235	3,235	100 %		835
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,235	3,235	100 %		835
Reasons for over/under performance:	Limited funding for the youth councils especially lower local governments which have Zero support in regard to grant for youth councils. Lack of operational fund for YLP programme making it difficult to follow up on defaulters				
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 IGAs supported, International day for older persons celebrated, older persons c/person facilitated to run day to day activities , older persons council meetings held	PWDS IGAs supported		PWDS IGAs supported	PWDS IGAs supported
227001 Travel inland	7,572	7,572	100 %		3,098

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,572	7,572	100 %	3,098
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,572	7,572	100 %	3,098
Reasons for over/under performance:	Limited funding to support all the groups which request for funding. Lack of operational funds for the PWDs National grant			
Output : 108112 Work based inspections				
N/A				
Non Standard Outputs:	workplaces supervised for minimum standards, employers and employees sensitized on labour laws	employers and employees sensitized on labour laws	employers and employees sensitized on labour laws	employers and employees sensitized on labour laws
227001 Travel inland	500	500	100 %	150
Wage Rect:	0	0	0 %	0
Non Wage Rect:	500	500	100 %	150
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	500	500	100 %	150
Reasons for over/under performance:	Limited funding coupled with lack of transport means to reach out to all the workplaces			
Output : 108113 Labour dispute settlement				
N/A				
Non Standard Outputs:	labour disputes settled	labour disputes settled	labour disputes settled	labour disputes settled
227001 Travel inland	500	500	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	500	500	100 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	500	500	100 %	0
Reasons for over/under performance:	Most of the employers and employer are not aware on labour related laws and therefore some committee offences unknowingly. However sensitization is being being in this regard			
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	(2) District women council supported	(1)District women council held at District headquarters	(0)District women council supported
Non Standard Outputs:		District women council supported		District women council supported
227001 Travel inland	2,687	2,687	100 %	723

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,687	2,687	100 %	723
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,687	2,687	100 %	723
Reasons for over/under performance: Limited funding at the district while in LLGs there is zero funding				
Output : 108117 Operation of the Community Based Services Department				
N/A				
Non Standard Outputs:	national, regional meetings attended reports and accountabilities submitted , staff salaries paid , staff welfare provided , office stationery for CBOs purchased , Youth livelihood projects monitored , youth livelihood projects appraised , UWEP projects monitored	national, regional meetings attended reports and accountabilities submitted , staff salaries paid , staff welfare provided , Youth livelihood projects monitored , UWEP projects monitored	national, regional meetings attended reports and accountabilities submitted , staff salaries paid , staff welfare provided , Youth livelihood projects monitored , UWEP projects monitored	national, regional meetings attended reports and accountabilities submitted , staff salaries paid , staff welfare provided , Youth livelihood projects monitored , UWEP projects monitored
211101 General Staff Salaries	81,113	81,113	100 %	10,747
227001 Travel inland	20,573	20,573	100 %	4,027
Wage Rect:	81,113	81,113	100 %	10,747
Non Wage Rect:	14,573	14,573	100 %	3,829
Gou Dev:	6,000	6,000	100 %	198
External Financing:	0	0	0 %	0
Total:	101,686	101,686	100 %	14,774
Reasons for over/under performance: Lack of operational funds for YLP to follow up on the beneficiaries Limited of operational funds for UWEP to follow up on the beneficiaries Lack of transport means both at the district and LLGs while preforming our core functions				
Total For Community Based Services : Wage Rect:	81,113	81,113	100 %	10,747
Non-Wage Reccurent:	39,390	39,390	100 %	11,352
GoU Dev:	6,000	6,000	100 %	198
Donor Dev:	0	0	0 %	0
Grand Total:	126,503	126,503	100.0 %	22,297

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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:	-Management of the District Planning Office done	TPC and SMC meetings coordinated Management of the District Planning Office done		-Management of the District Planning Office done	TPC and SMC meetings coordinated Management of the District Planning Office done
211101 General Staff Salaries	23,159	22,960	99 %		4,232
227001 Travel inland	7,091	6,800	96 %		1,200
Wage Rect:	23,159	22,960	99 %		4,232
Non Wage Rect:	6,091	5,800	95 %		1,200
Gou Dev:	1,000	1,000	100 %		0
External Financing:	0	0	0 %		0
Total:	30,250	29,761	98 %		5,432
Reasons for over/under performance:	Inadequate funds and the hard to reach nature of the LG hinders effective planning for and implementation of activities				
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 sets of DTPC Minutes prepared and disseminated		(3)12 sets of DTPC Minutes prepared and disseminated	(3)3 sets of TPC minutes
Non Standard Outputs:	District Planning coordinated at all levels	District Planning coordinated at all levels		District Planning coordinated at all levels	District Planning coordinated at all levels
227001 Travel inland	3,000	3,000	100 %		775
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	3,000	100 %		775
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,000	3,000	100 %		775
Reasons for over/under performance:	Inadequate funds and the hard to reach nature of the LG hinders effective planning for and implementation of activities				
Output : 138303 Statistical data collection					
N/A					

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Non Standard Outputs:	Statistical data collection for update of LG documents collected, stored and disseminated	Statistical data collection for update of LG documents collected, stored and disseminated, PDM data collection done	Statistical data collection for update of LG documents collected, stored and disseminated	Statistical data collection for update of LG documents collected, stored and disseminated, PDM data collection done
227001 Travel inland	2,000	2,000	100 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	2,000	100 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	2,000	100 %	500
Reasons for over/under performance:	Inadequate funds and the hard to reach nature of the LG hinders effective planning for and implementation of activities			
Output : 138306 Development Planning				
N/A				
Non Standard Outputs:	District Planning done, timely preparation and submission of Performance reports done, Review of the Development Plan done	District Planning done, timely preparation and submission of Performance reports done, Review of the Development Plan done	District Planning done, timely preparation and submission of Performance reports done, Review of the Development Plan done	District Planning done, timely preparation and submission of Performance reports done, Review of the Development Plan done
227001 Travel inland	27,500	27,500	100 %	5,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	20,000	100 %	5,000
Gou Dev:	7,500	7,500	100 %	0
External Financing:	0	0	0 %	0
Total:	27,500	27,500	100 %	5,000
Reasons for over/under performance:	Inadequate funds and the hard to reach nature of the LG hinders effective planning for and implementation of activities			
Output : 138307 Management Information Systems				
N/A				
Non Standard Outputs:	Mobile internet procured, internet modem procured, laptop procured, ICT supported in the LG	Mobile internet procured, internet modem procured, laptop procured, ICT supported in the LG	Mobile internet procured, internet modem procured, laptop procured, ICT supported in the LG	Mobile internet procured, internet modem procured, laptop procured, ICT supported in the LG
221008 Computer supplies and Information Technology (IT)	3,400	3,400	100 %	1,800
222003 Information and communications technology (ICT)	600	600	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	4,000	4,000	100 %	1,800
External Financing:	0	0	0 %	0
Total:	4,000	4,000	100 %	1,800
Reasons for over/under performance:	Inadequate funds and the hard to reach nature of the LG hinders effective planning for and implementation of activities			

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138308 Operational Planning					
N/A					
Non Standard Outputs:	Luwero-Rwenzori projects identified and implemented in valid groups in the District	Funds for activities not received by the LG		Luwero-Rwenzori projects identified and implemented in valid groups in the District	not done
227001 Travel inland	112,565	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	112,565	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	112,565	0	0 %		0
Reasons for over/under performance:	Inadequate funds and the hard to reach nature of the LG hinders effective planning for and implementation of activities				
Output : 138309 Monitoring and Evaluation of Sector plans					
N/A					
Non Standard Outputs:	Monitoring and Evaluation of Sector and LLG plans done and supported in the LG	Monitoring and Evaluation of Sector and LLG plans done and supported in the LG		Monitoring and Evaluation of Sector and LLG plans done and supported in the LG	Monitoring and Evaluation of Sector and LLG plans done and supported in the LG
227002 Travel abroad	10,879	14,078	129 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	10,879	14,078	129 %		0
External Financing:	0	0	0 %		0
Total:	10,879	14,078	129 %		0
Reasons for over/under performance:	Inadequate funds and the hard to reach nature of the LG hinders effective planning for and implementation of activities				
Total For Planning : Wage Rect:	23,159	22,960	99 %		4,232
Non-Wage Reccurent:	143,656	30,800	21 %		7,475
GoU Dev:	23,379	26,578	114 %		1,800
Donor Dev:	0	0	0 %		0
Grand Total:	190,194	80,339	42.2 %		13,507

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
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	28,200	28,057	99 %		7,220
227001 Travel inland	5,000	5,000	100 %		1,250
Wage Rect:	28,200	28,057	99 %		7,220
Non Wage Rect:	5,000	5,000	100 %		1,250
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	33,200	33,057	100 %		8,470
Reasons for over/under performance: Inadequate financing, and lack of physical transport means hinder adequate implementation 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	() The Auditor will Audit Administration, Production, Education. Health, Works and water, Community Based services, Natural resource, Finance and statutory bodies		(1)The Auditor will Audit Administration, Production, Education. Health, Works and water, Community Based services, Natural resource, Finance and statutory bodies	()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	(2022-07-31) The Audit reports will be prepared and submitted to the Auditor General office Mbarara timely	() The Auditor will Audit Administration, Production, Education. Health, Works and water, Community Based services, Natural resource, Finance and statutory bodies		(2022-07-31)The Audit reports will be prepared and submitted to the Auditor General office Mbarara timely	()The Auditor will Audit Administration, Production, Education. Health, Works and water, Community Based services, Natural resource, Finance and statutory bodies
Non Standard Outputs:	Audit carried out in schools health centres and other field activities plus departments at the District and in LLGs	Audit carried out in schools health centres and other field activities plus departments at the District and in LLGs		Audit carried out in schools health centres and other field activities plus departments at the District and in LLGs	Audit carried out in schools health centres and other field activities plus departments at the District and in LLGs
227001 Travel inland	6,000	6,000	100 %		1,250

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	6,000	100 %	1,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	6,000	100 %	1,250
Reasons for over/under performance: Inadequate financing, and lack of physical transport means hinder adequate implementation of activities				
Output : 148204 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	Sector Management and Monitoring done in the LG	Sector Management and Monitoring done in the LG	Sector Management and Monitoring done in the LG	Sector Management and Monitoring done in the LG
227001 Travel inland	2,000	2,000	100 %	100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	2,000	2,000	100 %	100
External Financing:	0	0	0 %	0
Total:	2,000	2,000	100 %	100
Reasons for over/under performance: Inadequate financing, and lack of physical transport means hinder adequate implementation of activities				
<i>Total For Internal Audit : Wage Rect:</i>	<i>28,200</i>	<i>28,057</i>	<i>99 %</i>	<i>7,220</i>
<i>Non-Wage Reccurent:</i>	<i>11,000</i>	<i>11,000</i>	<i>100 %</i>	<i>2,500</i>
<i>GoU Dev:</i>	<i>2,000</i>	<i>2,000</i>	<i>100 %</i>	<i>100</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>41,200</i>	<i>41,057</i>	<i>99.7 %</i>	<i>9,820</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	() Not planned because of underfunding	() 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	() 2 meetings conducted	()		()Not done this quarter
No of businesses inspected for compliance to the law	(100) In all the LLGs	()	()		()
No of businesses issued with trade licenses	(85) In all the LLGs	()	()		()
Non Standard Outputs:	Trade Development and Promotion serviced provided	Trade Development and Promotion Services provided in the LG			Trade Development and Promotion Services provided in the LG
211101 General Staff Salaries	26,340	26,273	100 %		4,037
227001 Travel inland	7,323	7,259	99 %		1,059
Wage Rect:	26,340	26,273	100 %		4,037
Non Wage Rect:	5,323	5,259	99 %		1,059
Gou Dev:	2,000	2,000	100 %		0
External Financing:	0	0	0 %		0
Total:	33,663	33,532	100 %		5,096
Reasons for over/under performance:	Limited funds, lack of physical transport means and the hard to reach nature of the LG hinder planning for and implementation 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 assisted in business registration process	(50) In LLGS	() Done in all LLGS	()		()Done in all LLGS
No. of enterprises linked to UNBS for product quality and standards	(50) 50 enterprises linked to UNBS for product quality and standards	()	()		()
Non Standard Outputs:	Enterprise Development Services developed in the LG	Emyooga SACCOs' annual general meetings held			Emyooga SACCOs' annual general meetings held
227001 Travel inland	1,322	1,305	99 %		325
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,322	1,305	99 %		325
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,322	1,305	99 %		325

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Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Hard to reach nature and lack of adequate resources hinder the planning for and implementation of activities					
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)	(0)	(0)Not planned for
No. of market information reports disseminated	(4) In all LLGs	(0) Done in all LLGs	(0)	(0)	(0)Done in all LLGs
Non Standard Outputs:	Market Linkage Services provided in the LG	Market Linkage Services coordinated			Market Linkage Services coordinated
227001 Travel inland	2,540	2,512	99 %		620
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,540	2,512	99 %		620
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,540	2,512	99 %		620
Reasons for over/under performance: Hard to reach nature and lack of adequate resources hinder the planning for and implementation of activities					
Output : 068304 Cooperatives Mobilisation and Outreach Services					
No of cooperative groups supervised	(15) In all the LLGs	(0) 126 cooperatives in all LLGs	(0)	(0)	(0)68 cooperatives in all LLGs
No. of cooperative groups mobilised for registration	(30) In all the LLGs	(0) 126 cooperatives in all LLGs	(0)	(0)	(0)68 cooperatives in all LLGs
No. of cooperatives assisted in registration	(30) In all the LLGs	(0)	(0)	(0)	(0)
Non Standard Outputs:	Cooperatives leaders and members trained , cooperatives mobilized and assisted for registration	Cooperative groups mobilized for registration in all LLGs			Cooperative groups mobilized for registration in all LLGs
227001 Travel inland	1,284	1,284	100 %		292
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,284	1,284	100 %		292
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,284	1,284	100 %		292
Reasons for over/under performance: Lack of adequate funds and physical transport means in regard to the hard to reach nature of the LG hinders planning for and implementation of activities					
Output : 068305 Tourism Promotional Services					
No. of tourism promotion activities mainstreamed in district development plans	(4) During the planning process	(2) 2 done during planning phase	(0)	(0)	(0)2 done during planning phase
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(6) During the planning process	(3) Buhweju Inn, Kerosen, guest house, and Kibalya Guest house	(0)	(0)	(3)Buhweju Inn, Kerosen, guest house, and Kibalya Guest house
No. and name of new tourism sites identified	(15) During the planning process	(0)	(0)	(0)	(0)

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Non Standard Outputs:		Tourism Promotional Services promoted	Tourism Promotional Services conducted		Tourism Promotional Services conducted
227001	Travel inland	1,318	1,317	100 %	377
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,318	1,317	100 %	377
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,318	1,317	100 %	377
Reasons for over/under performance:		Lack of adequate funds, as well of physical transport means hinder proper planning for and implementation of activities			
Output : 068306 Industrial Development Services					
No. of opportunites identified for industrial development		(4) in LLGs	(4) 4 including wine processes sing, Local gin distillation, Tea processing identified	()	(04 including wine processes sing, Local gin distillation, Tea processing identified
No. of producer groups identified for collective value addition support		(6) in LLGs	() done in LLGs	()	(0)done in LLGs
No. of value addition facilities in the district		(15) in LLGs	()	()	()
A report on the nature of value addition support existing and needed		(4) Every quarter	()	()	()
Non Standard Outputs:		Industrial Development Services coordinated in the LG	Industrial Development Services identified for support in the LG		Industrial Development Services identified for support in the LG
227001	Travel inland	1,390	1,390	100 %	305
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,390	1,390	100 %	305
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,390	1,390	100 %	305
Reasons for over/under performance:		Lack of adequate funds, as well of physical transport means hinder proper planning for and implementation of activities			
Total For Trade Industry and Local Development : Wage Rect:		26,340	26,273	100 %	4,037
Non-Wage Reccurent:		13,177	13,067	99 %	2,978
GoU Dev:		2,000	2,000	100 %	0
Donor Dev:		0	0	0 %	0
Grand Total:		41,517	41,340	99.6 %	7,015

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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				304,195	51,299
Sector : Works and Transport				42,966	0
<i>Programme : District, Urban and Community Access Roads</i>				42,966	0
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				7,143	0
Item : 263204 Transfers to other govt. units (Capital)					
Bihanga Sub County	KAREMBE Karembe	Other Transfers from Central Government		7,143	0
<i>Output : District Roads Maintenance (URF)</i>				35,824	0
Item : 263370 Sector Development Grant					
Buhweju District Local government	KAREMBE Kashenyi Karembe Bihanga road 17Km	Other Transfers from Central Government	,	22,556	0
Buhweju District Local Government	KAREMBE Kyamahungu Nyakitaraka Muti road	Other Transfers from Central Government	,	13,268	0
Sector : Education				224,687	47,114
<i>Programme : Pre-Primary and Primary Education</i>				171,372	47,114
Higher LG Services					
<i>Output : Primary Teaching Services</i>				0	47,114
Item : 211101 General Staff Salaries					
-	KAREMBE	Sector Conditional Grant (Wage)	„	0	47,114
-	NYAKAZIBA	Sector Conditional Grant (Wage)	„	0	47,114
-	RUKIIRI	Sector Conditional Grant (Wage)	„	0	47,114
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				58,896	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUSEREGYE P.S	NYAKAZIBA	Sector Conditional Grant (Non-Wage)		6,637	0
KAREMBE P.S	KAREMBE	Sector Conditional Grant (Non-Wage)		9,391	0
NYAKAZIBA P.S.	NYAKAZIBA	Sector Conditional Grant (Non-Wage)		10,105	0

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NYAKISHENYI P.S.	RUKIIRI	Sector Conditional Grant (Non-Wage)	7,572	0
RUKIRI P.S.	RUKIIRI	Sector Conditional Grant (Non-Wage)	11,720	0
ST. PAUL BIHANGA P.S.	RUKIIRI	Sector Conditional Grant (Non-Wage)	13,471	0
Capital Purchases				
Output : Classroom construction and rehabilitation			112,476	0
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	RUKIIRI St. Paul Bihanga Ps	Sector Development Grant	112,476	0
Programme : Secondary Education			53,315	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			53,315	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KARUNGU S.S	NYAKAZIBA	Sector Conditional Grant (Non-Wage)	53,315	0
Sector : Health			16,740	4,185
Programme : Primary Healthcare			16,740	4,185
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			16,740	4,185
Item : 263104 Transfers to other govt. units (Current)				
Bihanga HC III	RUKIIRI Bihanga HC III	Sector Conditional Grant (Non-Wage)	16,740	4,185
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 : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Sanitation Facilities-488	KAREMBE Karemba and Kiyaja	Transitional Development Grant	19,802	0
LCIII : NYAKISHANA			293,762	64,911
Sector : Works and Transport			9,075	0
Programme : District, Urban and Community Access Roads			9,075	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			9,075	0
Item : 263204 Transfers to other govt. units (Capital)				

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Nyakishana Sub county	RUSHAYO Rushayo	Other Transfers from Central Government	9,075	0
Sector : Education			191,798	62,818
Programme : Pre-Primary and Primary Education			191,798	62,818
Higher LG Services				
Output : Primary Teaching Services			0	62,818
Item : 211101 General Staff Salaries				
-	KIRAMIRA	Sector Conditional Grant (Wage)	0	62,818
-	RUKONDO	Sector Conditional Grant (Wage)	0	62,818
-	RUSHAYO	Sector Conditional Grant (Wage)	0	62,818
-	RWANYAMABAR E	Sector Conditional Grant (Wage)	0	62,818
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			79,322	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSHOZI P.S	RWANYAMABAR E	Sector Conditional Grant (Non-Wage)	13,624	0
KATIBA P.S	RWANYAMABAR E	Sector Conditional Grant (Non-Wage)	12,213	0
KATINDA P.S	KIRAMIRA	Sector Conditional Grant (Non-Wage)	13,369	0
KAYANJA P.S	RWANYAMABAR E	Sector Conditional Grant (Non-Wage)	11,443	0
KYAMATOJO P.S	KIRAMIRA	Sector Conditional Grant (Non-Wage)	10,326	0
NYAKASHAKA P.S	KIRAMIRA	Sector Conditional Grant (Non-Wage)	7,980	0
NYEIGABIRO P.S.	RUSHAYO	Sector Conditional Grant (Non-Wage)	4,988	0
RYAMUJUNI P.S	RUKONDO	Sector Conditional Grant (Non-Wage)	5,379	0
Capital Purchases				
Output : Classroom construction and rehabilitation			112,476	0
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	KABEGARAMIRE Kayanja Ps	Sector Development Grant	112,476	0
Sector : Health			8,370	2,093

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Programme : Primary Healthcare			8,370	2,093
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			8,370	2,093
Item : 263104 Transfers to other govt. units (Current)				
Rwanyamabare HC II	RWANYAMABAR E Rwanyamabare HC II	Sector Conditional Grant (Non-Wage)	8,370	2,093
Sector : Water and Environment			84,520	0
Programme : Rural Water Supply and Sanitation			84,520	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			84,520	0
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works- 566	RWANYAMABAR E Buhweju wide	Sector Development Grant	2,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	RWANYAMABAR E Buhweju wide	Sector Development Grant	2,000	0
Item : 312104 Other Structures				
Construction Services - Civil Works- 392	RWANYAMABAR E Buhweju wide	Sector Development Grant	80,520	0
LCIII : ENGAJU			634,974	71,188
Sector : Works and Transport			51,700	0
Programme : District, Urban and Community Access Roads			51,700	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			10,669	0
Item : 263204 Transfers to other govt. units (Capital)				
Engaju Sub County	KYAHENDA Kyahenda	Other Transfers from Central Government	10,669	0
Output : District Roads Maintenance (URF)			41,031	0
Item : 263370 Sector Development Grant				
Buhweju district local governm,ent	ENGAAJU Bushozi Marinde spot improvement of 1 Km	Other Transfers from Central Government	21,354	0
Buhweju District Local Government	KIYANJA Culvert installation along district feeder roads	Other Transfers from Central Government	9,000	0

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Buhweju District local government	KIYANJA Spot improvement of 1Km Along Kyoma Kiyanja	Other Transfers from Central Government	,	10,677	0
Sector : Education				54,833	62,818
Programme : Pre-Primary and Primary Education				54,833	62,818
Higher LG Services					
Output : Primary Teaching Services				0	62,818
Item : 211101 General Staff Salaries					
-	ENGAAJU	Sector Conditional Grant (Wage)	,,	0	62,818
-	KAJUMBURA	Sector Conditional Grant (Wage)	,,	0	62,818
-	KATONGO	Sector Conditional Grant (Wage)	,,	0	62,818
-	KYAHENDA	Sector Conditional Grant (Wage)	,,	0	62,818
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				54,833	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
KAJUMBURA P.S	KAJUMBURA	Sector Conditional Grant (Non-Wage)		9,459	0
KOBURIMBI P.S	KAJUMBURA	Sector Conditional Grant (Non-Wage)		9,901	0
KYAHENDA P.S	KYAHENDA	Sector Conditional Grant (Non-Wage)		13,709	0
KYAMAHUNGU P.S	KATONGO	Sector Conditional Grant (Non-Wage)		4,529	0
MUTANOGA P.S	KATONGO	Sector Conditional Grant (Non-Wage)		7,555	0
RUTUNGA P.S.	ENGAAJU	Sector Conditional Grant (Non-Wage)		9,680	0
Sector : Health				333,479	8,370
Programme : Primary Healthcare				333,479	8,370
Lower Local Services					
Output : Basic Healthcare Services (HCIV-HCII-LLS)				33,479	8,370
Item : 263104 Transfers to other govt. units (Current)					
Engaju HC III	ENGAAJU Engaju HC III	Sector Conditional Grant (Non-Wage)		16,740	4,185
Kiyanja HC III	KIYANJA Kiyanja HC III	Sector Conditional Grant (Non-Wage)		16,740	4,185
Capital Purchases					
Output : Staff Houses Construction and Rehabilitation				300,000	0

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Item : 312102 Residential Buildings				
Building Construction - Building Costs-210	ENGAAJU Engaju HC III and Mushasha HC III	Sector Development Grant	300,000	0
Sector : Water and Environment			194,961	0
Programme : Rural Water Supply and Sanitation			194,961	0
Capital Purchases				
Output : Construction of piped water supply system			194,961	0
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works-566	KYAHENDA Buhweju wide	Sector Development Grant	5,650	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	KYAHENDA Buhweju wide	Sector Development Grant	5,650	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	KYAHENDA Kajumbura	Sector Development Grant	183,662	0
LCIII : BURERE			386,173	56,511
Sector : Works and Transport			88,161	0
Programme : District, Urban and Community Access Roads			88,161	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			10,956	0
Item : 263204 Transfers to other govt. units (Capital)				
Burere Sub County	RWAJERE Rwajere	Other Transfers from Central Government	10,956	0
Output : District Roads Maintenance (URF)			77,205	0
Item : 263370 Sector Development Grant				
Buhweju District local Government	NYAKASHAKA Misindo Katagata Kikorijo spot improvement of 4 Km	Other Transfers from Central Government	42,708	0
Buhweju District Local government	NYAKAHITA Mpanga Kikamba Katara Kanyamugyezi 10Km	Other Transfers from Central Government	13,268	0
Buhweju District local Government	RUSHAMBYA Nyakashaka Katagata Kikorijo	Other Transfers from Central Government	21,229	0
Sector : Education			167,242	47,114

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Programme : Pre-Primary and Primary Education			74,292	47,114
Higher LG Services				
Output : Primary Teaching Services			0	47,114
Item : 211101 General Staff Salaries				
-	NYAKAHITA	Sector Conditional Grant (Wage) ..	0	47,114
-	NYAKITOKO	Sector Conditional Grant (Wage) ..	0	47,114
-	RWAJERE	Sector Conditional Grant (Wage) ..	0	47,114
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			74,292	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KABUGA P.S	RWAJERE	Sector Conditional Grant (Non-Wage)	8,082	0
KATAGATA P.S	RWAJERE	Sector Conditional Grant (Non-Wage)	5,464	0
KAYONZA P.S	RWAJERE	Sector Conditional Grant (Non-Wage)	10,411	0
KYAKUHANDA P.S	NYAKITOKO	Sector Conditional Grant (Non-Wage)	4,835	0
NYAKAHITA P.S.	RWAJERE	Sector Conditional Grant (Non-Wage)	5,430	0
NYAKITOKO P.S.	NYAKITOKO	Sector Conditional Grant (Non-Wage)	7,861	0
RUBENGYE P.S.	RWAJERE	Sector Conditional Grant (Non-Wage)	8,320	0
RUSHAMBYA P.S.	RWAJERE	Sector Conditional Grant (Non-Wage)	7,215	0
RWEJERE P.S.	RWAJERE	Sector Conditional Grant (Non-Wage)	8,014	0
RYANSHENGA P.S.	NYAKAHITA	Sector Conditional Grant (Non-Wage)	8,660	0
Programme : Secondary Education			92,950	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			92,950	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUTARE S.S	NYAKITOKO	Sector Conditional Grant (Non-Wage)	92,950	0
Sector : Health			38,271	9,397
Programme : Primary Healthcare			38,271	9,397
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			4,792	1,027

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Item : 263369 Support Services Conditional Grant (Non-Wage)				
Kikamba Health centre III	RUBENGYE Kikamba Health centre III	Sector Conditional Grant (Non-Wage)	4,792	1,027
Output : Basic Healthcare Services (HCIV-HCII-LLS)			33,479	8,370
Item : 263104 Transfers to other govt. units (Current)				
Burere HC III	NYAKASHAKA Burerer HC III	Sector Conditional Grant (Non-Wage)	16,740	4,185
Rushambya HC III	RUSHAMBYA Rushambya HC III	Sector Conditional Grant (Non-Wage)	16,740	4,185
Sector : Water and Environment			92,500	0
Programme : Rural Water Supply and Sanitation			92,500	0
Capital Purchases				
Output : Spring protection			62,500	0
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works-566	RWAJERE Buhweju wide	Sector Development Grant	2,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	RWAJERE Buhweju wide	Sector Development Grant	2,000	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	RUBENGYE Buhweju wide	Sector Development Grant	58,500	0
Output : Construction of piped water supply system			30,000	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Consultancy-476	RUSHAMBYA Katagata	Sector Development Grant	30,000	0
LCIII : RWENGWE			1,250,461	98,413
Sector : Works and Transport			10,042	0
Programme : District, Urban and Community Access Roads			10,042	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			7,388	0
Item : 263204 Transfers to other govt. units (Capital)				
Rwengwe Sub County	BWOGA Bwoga	Other Transfers from Central Government	7,388	0
Output : District Roads Maintenance (URF)			2,654	0
Item : 263370 Sector Development Grant				

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Buhweju district local government	NYAKISHOJWA Musana - Nyakishojwa 2 Km	Other Transfers from Central Government	2,654	0
Sector : Education			1,223,680	94,228
Programme : Pre-Primary and Primary Education			175,888	94,228
Higher LG Services				
Output : Primary Teaching Services			0	94,228
Item : 211101 General Staff Salaries				
-	BWOGA	Sector Conditional Grant (Wage)	0	94,228
-	KASHENYI	Sector Conditional Grant (Wage)	0	94,228
-	KIBIMBA	Sector Conditional Grant (Wage)	0	94,228
-	KYEYARE	Sector Conditional Grant (Wage)	0	94,228
-	RWENGWE	Sector Conditional Grant (Wage)	0	94,228
-	KYEYARE Kyeyare Primary School-880	Sector Conditional Grant (Wage)	0	94,228
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			63,412	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUTARE P.S	KASHENYI	Sector Conditional Grant (Non-Wage)	10,408	0
BWOGA P.S	BWOGA	Sector Conditional Grant (Non-Wage)	7,929	0
KIBIMBA P.S	KIBIMBA	Sector Conditional Grant (Non-Wage)	7,215	0
KYANKANDA P.S	KYEYARE	Sector Conditional Grant (Non-Wage)	9,221	0
KYEYARE P.S	KYEYARE	Sector Conditional Grant (Non-Wage)	5,549	0
NSIIKA P.S.	RWENGWE	Sector Conditional Grant (Non-Wage)	8,813	0
NYAKISHOJWA P.S.	RWENGWE	Sector Conditional Grant (Non-Wage)	6,637	0
Rwomushojwa P.S.	KIBIMBA	Sector Conditional Grant (Non-Wage)	7,640	0
Capital Purchases				
Output : Classroom construction and rehabilitation			112,476	0
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	KYEYARE Kyankanda Primary School	Sector Development Grant	112,476	0

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Programme : Secondary Education			1,047,792	0
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			1,047,792	0
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	KYERYARE St Anthony Kyankanda SSS	Sector Development Grant	1,047,792	0
Sector : Health			16,740	4,185
Programme : Primary Healthcare			16,740	4,185
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			16,740	4,185
Item : 263104 Transfers to other govt. units (Current)				
Bwoga HC III	BWOGA Bwoga HC III	Sector Conditional Grant (Non-Wage)	8,370	2,093
Kyeyare HC II	KYERYARE Kyeyare HC II	Sector Conditional Grant (Non-Wage)	8,370	2,093
LCIII : KARUNGU			214,805	51,299
Sector : Works and Transport			12,858	0
Programme : District, Urban and Community Access Roads			12,858	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			7,551	0
Item : 263204 Transfers to other govt. units (Capital)				
Karungu Sub County	RUGONGO Rugongo	Other Transfers from Central Government	7,551	0
Output : District Roads Maintenance (URF)			5,307	0
Item : 263370 Sector Development Grant				
Buhweju district local Government	KATARA Bucuro Katara Rwankondo 4 Km	Other Transfers from Central Government	5,307	0
Sector : Education			185,207	47,114
Programme : Pre-Primary and Primary Education			185,207	47,114
Higher LG Services				
Output : Primary Teaching Services			0	47,114
Item : 211101 General Staff Salaries				
-	KASHARARA	Sector Conditional Grant (Wage)	0	47,114
-	KATARA	Sector Conditional Grant (Wage)	0	47,114

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-	RUGONGO	Sector Conditional Grant (Wage)	0	47,114
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			72,731	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUTUURO P.S	RUGONGO	Sector Conditional Grant (Non-Wage)	8,779	0
KAMAJUMBA P.S	KASHARARA	Sector Conditional Grant (Non-Wage)	9,935	0
KAMUKAKI P.S	KATARA	Sector Conditional Grant (Non-Wage)	8,677	0
KARAMBI P.S	KATARA	Sector Conditional Grant (Non-Wage)	14,338	0
KARUNGU P.S	RUGONGO	Sector Conditional Grant (Non-Wage)	7,572	0
KASHARARA P.S	KASHARARA	Sector Conditional Grant (Non-Wage)	9,391	0
KATARA P.S	KATARA	Sector Conditional Grant (Non-Wage)	7,538	0
RUGONGO P.S.	RUGONGO	Sector Conditional Grant (Non-Wage)	6,501	0
Capital Purchases				
Output : Classroom construction and rehabilitation			112,476	0
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	KARUNGU Karungu Ps	Sector Development Grant	112,476	0
Sector : Health			16,740	4,185
Programme : Primary Healthcare			16,740	4,185
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			16,740	4,185
Item : 263104 Transfers to other govt. units (Current)				
Karungu HC III	KARUNGU Karungu HC III	Sector Conditional Grant (Non-Wage)	16,740	4,185
LCIII : NSIIKA TOWN COUNCIL			2,935,169	20,923
Sector : Agriculture			1,247,532	0
Programme : Agricultural Extension Services			1,223,264	0
Lower Local Services				
Output : LLG Extension Services (LLS)			1,182,458	0
Item : 242003 Other				
Administrative costs of the PDM	NSIIKA WARD Nsiika	Sector Conditional Grant (Non-Wage)	68,039	0
Item : 263101 LG Conditional grants (Current)				

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Staff allowances and payments under the PDM	NSIIKA WARD Nsiika	Sector Conditional Grant (Non-Wage)	186,528	0
Item : 263104 Transfers to other govt. units (Current)				
Buhweju DLG	NSIIKA WARD Nsiika	Sector Conditional Grant (Non-Wage)	812,354	0
Item : 263370 Sector Development Grant				
Procurement of gadgets for the PDM	NSIIKA WARD Nsiika	Sector Development Grant	115,537	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			40,806	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Plantation-424	NSIIKA WARD Nsiika	Sector Development Grant	40,806	0
Programme : District Production Services			24,268	0
Capital Purchases				
Output : Administrative Capital			7,200	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	NSIIKA WARD Nsiika	Sector Development Grant	2,500	0
Monitoring, Supervision and Appraisal - Fuel-2180	NSIIKA WARD Nsiika	Sector Development Grant	2,500	0
Item : 312201 Transport Equipment				
Transport Equipment - Administrative Vehicles-1899	NSIIKA WARD Nsiika	Sector Development Grant	2,200	0
Output : Non Standard Service Delivery Capital			7,068	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	NSIIKA WARD Nsiika	Sector Development Grant	5,068	0
Item : 312214 Laboratory and Research Equipment				
Agricultural Statistical data collection done	NSIIKA WARD Nsiika	Sector Development Grant	2,000	0
Output : Crop marketing facility construction			10,000	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	NSIIKA WARD Nsiika	Sector Development Grant	10,000	0
Sector : Works and Transport			250,839	0
Programme : District, Urban and Community Access Roads			250,839	0
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			96,820	0
Item : 263204 Transfers to other govt. units (Capital)				

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Nsiika Town Council	KICUZI WARD Kicuzi	Other Transfers from Central Government	96,820	0
Output : District Roads Maintenance (URF)			121,346	0
Item : 263370 Sector Development Grant				
Buhweju district local government	NSIIKA WARD Maintenance of district feeder roads	Other Transfers from Central Government	121,346	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			32,673	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Fuel-2180	NSIIKA WARD District headquarters	Other Transfers from Central Government	3,520	0
Monitoring, Supervision and Appraisal - General Works -1260	NSIIKA WARD District headquarters	Other Transfers from Central Government	3,040	0
Monitoring, Supervision and Appraisal - Inspections-1261	NSIIKA WARD District headquarters	Other Transfers from Central Government	11,746	0
Monitoring, Supervision and Appraisal - Meetings-1264	NSIIKA WARD District headquarters	Other Transfers from Central Government	3,000	0
Item : 312202 Machinery and Equipment				
Equipment - Maintenance and Repair- 531	NSIIKA WARD District headquarters	Other Transfers from Central Government	11,367	0
Sector : Education			1,147,792	0
Programme : Secondary Education			1,147,792	0
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			1,147,792	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	NSIIKA WARD Ndibalema Memorial SSS	Sector Development Grant	100,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	NSIIKA WARD Ndibalema Memorial SSS	Sector Development Grant	1,047,792	0
Sector : Health			178,738	20,923
Programme : Primary Healthcare			178,738	20,923
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			83,698	20,923
Item : 263104 Transfers to other govt. units (Current)				

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Nsiika HC IV	NSIIKA WARD Nsiika HC IV	Sector Conditional Grant (Non-Wage)	83,698	20,923
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			95,040	0
Item : 312104 Other Structures				
Construction Services - ICT Installations-397	NSIIKA WARD Nsiika HC IV	Sector Development - Grant	9,960	0
Construction Services - Civil Works- 392	NSIIKA WARD Nsiika HCIV, Burere HC III and Karungu HC III	Sector Development - Grant	85,080	0
Sector : Public Sector Management			110,268	0
Programme : District and Urban Administration			105,000	0
Lower Local Services				
Output : Lower Local Government Administration			5,000	0
Item : 263370 Sector Development Grant				
Grants to aid the Deputy CAOs office monitor LLG projects and activities	NSIIKA WARD Nsiika	Locally Raised Revenues	5,000	0
Capital Purchases				
Output : Administrative Capital			100,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor- 216	NSIIKA WARD District Headquarters	District Discretionary Development Equalization Grant	100,000	0
Programme : Local Statutory Bodies			5,268	0
Capital Purchases				
Output : Administrative Capital			5,268	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	NSIIKA WARD Nsiika	District Discretionary Development Equalization Grant	5,268	0
LCIII : BITSYA			1,254,135	84,800
Sector : Works and Transport			22,486	0
Programme : District, Urban and Community Access Roads			22,486	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			7,892	0
Item : 263204 Transfers to other govt. units (Capital)				

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Bitsya Sub County	MUSHASHA Mushasha Central	Other Transfers from Central Government	7,892	0
Output : District Roads Maintenance (URF)			14,595	0
Item : 263370 Sector Development Grant				
Buhweju District local government	MUSHASHA Kitega Mushasha Buhunga road 11 Km	Other Transfers from Central Government	14,595	0
Sector : Education			59,532	78,523
Programme : Pre-Primary and Primary Education			59,532	78,523
Higher LG Services				
Output : Primary Teaching Services			0	78,523
Item : 211101 General Staff Salaries				
-	BITSYA	Sector Conditional Grant (Wage)	0	78,523
-	KITEGA	Sector Conditional Grant (Wage)	0	78,523
-	MUSHASHA	Sector Conditional Grant (Wage)	0	78,523
-	MUSHASHA Kyenjogyera Primary School-871	Sector Conditional Grant (Wage)	0	78,523
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			59,532	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BITSYA P.S.	BITSYA	Sector Conditional Grant (Non-Wage)	12,978	0
ISINGIRO P.S	KITEGA	Sector Conditional Grant (Non-Wage)	6,569	0
KANKARA P.S	KITEGA	Sector Conditional Grant (Non-Wage)	11,873	0
KAZIRWA P.S	BITSYA	Sector Conditional Grant (Non-Wage)	7,742	0
KITEGA P.S	KITEGA	Sector Conditional Grant (Non-Wage)	5,464	0
KYENJOGYERA P.S	MUSHASHA	Sector Conditional Grant (Non-Wage)	5,991	0
MUSHASHA P.S	MUSHASHA	Sector Conditional Grant (Non-Wage)	8,915	0
Sector : Health			1,078,118	6,278
Programme : Primary Healthcare			1,078,118	6,278
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			25,109	6,278

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Item : 263104 Transfers to other govt. units (Current)				
Bistya HC III	BITSYA Bistya HC III	Sector Conditional Grant (Non-Wage)	8,370	2,093
Mushasha HC II	MUSHASHA Mushasha HC III	Sector Conditional Grant (Non-Wage)	16,740	4,185
Capital Purchases				
Output : Maternity Ward Construction and Rehabilitation			650,000	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	BITSYA Bistya HC III	Sector Development - Grant	650,000	0
Output : Specialist Health Equipment and Machinery			403,009	0
Item : 312212 Medical Equipment				
Equipment - Assorted Medical Equipment-509	BITSYA Bistya HC II	Sector Development Grant	403,009	0
Sector : Water and Environment			93,999	0
Programme : Rural Water Supply and Sanitation			93,999	0
Capital Purchases				
Output : Administrative Capital			93,999	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	KANKARA Buhweju wide	Sector Development Grant	3,999	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	KANKARA Buhweju wide	Sector Development Grant	90,000	0
LCIII : Kashenyi-Kajani TC			49,285	2,396
Sector : Works and Transport			39,701	0
Programme : District, Urban and Community Access Roads			39,701	0
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			39,701	0
Item : 263204 Transfers to other govt. units (Capital)				
Kashenyi Kajani Town Council	Kashenyi Kajani Town Council Kajani	Other Transfers from Central Government	39,701	0
Sector : Health			9,583	2,396
Programme : Primary Healthcare			9,583	2,396
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			9,583	2,396
Item : 263369 Support Services Conditional Grant (Non-Wage)				

Vote:610 Buhweju District

Quarter4

Butare Health centre III	Kashenyi Kajani Town Council Butare Health Centre III	Sector Conditional Grant (Non-Wage)	9,583	2,396
LCIII : Missing Subcounty			174,531	15,705
Sector : Education			174,531	15,705
Programme : Pre-Primary and Primary Education			4,356	15,705
Higher LG Services				
Output : Primary Teaching Services			0	15,705
Item : 211101 General Staff Salaries				
-	Missing Parish	Sector Conditional Grant (Wage)	0	15,705
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			4,356	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kiramira Cope	Missing Parish	Sector Conditional Grant (Non-Wage)	1,537	0
Kitega Cope	Missing Parish	Sector Conditional Grant (Non-Wage)	1,401	0
Rwengwe Cope	Missing Parish	Sector Conditional Grant (Non-Wage)	1,418	0
Programme : Secondary Education			170,175	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			170,175	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BIHANGA COMMUNITY S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	70,720	0
ENGAJU SS	Missing Parish	Sector Conditional Grant (Non-Wage)	26,250	0
NYAKITOKO S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	47,480	0
ST. JOSEPHS BUSHOZI SS	Missing Parish	Sector Conditional Grant (Non-Wage)	25,725	0