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# Vote:610 Buhweju District

Quarter4

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## 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 2017/18. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

**Name and Signature:**

*Accounting Officer, Buhweju District*

**Date: 03/09/2019**

**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>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
Locally Raised Revenues	197,657	159,036	80%
Discretionary Government Transfers	1,694,706	1,650,178	97%
Conditional Government Transfers	6,542,470	6,067,405	93%
Other Government Transfers	759,351	614,595	81%
Donor Funding	75,000	13,284	18%
<b>Total Revenues shares</b>	<b>9,269,184</b>	<b>8,504,498</b>	<b>92%</b>

**Overall Expenditure Performance by Workplan**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Planning	55,535	27,780	27,780	50%	50%	100%
Internal Audit	46,391	31,375	31,375	68%	68%	100%
Administration	1,302,109	1,310,012	1,309,976	101%	101%	100%
Finance	180,229	189,346	189,329	105%	105%	100%
Statutory Bodies	449,399	397,123	397,111	88%	88%	100%
Production and Marketing	272,263	340,183	339,638	125%	125%	100%
Health	965,050	708,926	682,225	73%	71%	96%
Education	4,284,859	4,219,971	4,127,494	98%	96%	98%
Roads and Engineering	640,312	571,294	571,220	89%	89%	100%
Water	492,343	492,343	492,343	100%	100%	100%
Natural Resources	83,540	83,676	34,530	100%	41%	41%
Community Based Services	497,154	132,470	132,470	27%	27%	100%
<b>Grand Total</b>	<b>9,269,184</b>	<b>8,504,498</b>	<b>8,335,491</b>	<b>92%</b>	<b>90%</b>	<b>98%</b>
<i>Wage</i>	5,460,326	5,279,996	5,235,350	97%	96%	99%
<i>Non-Wage Recurrent</i>	2,743,631	2,030,158	1,936,998	74%	71%	95%
<i>Domestic Devt</i>	990,227	1,181,059	1,163,143	119%	117%	98%
<i>Donor Devt</i>	75,000	13,284	0	18%	0%	0%

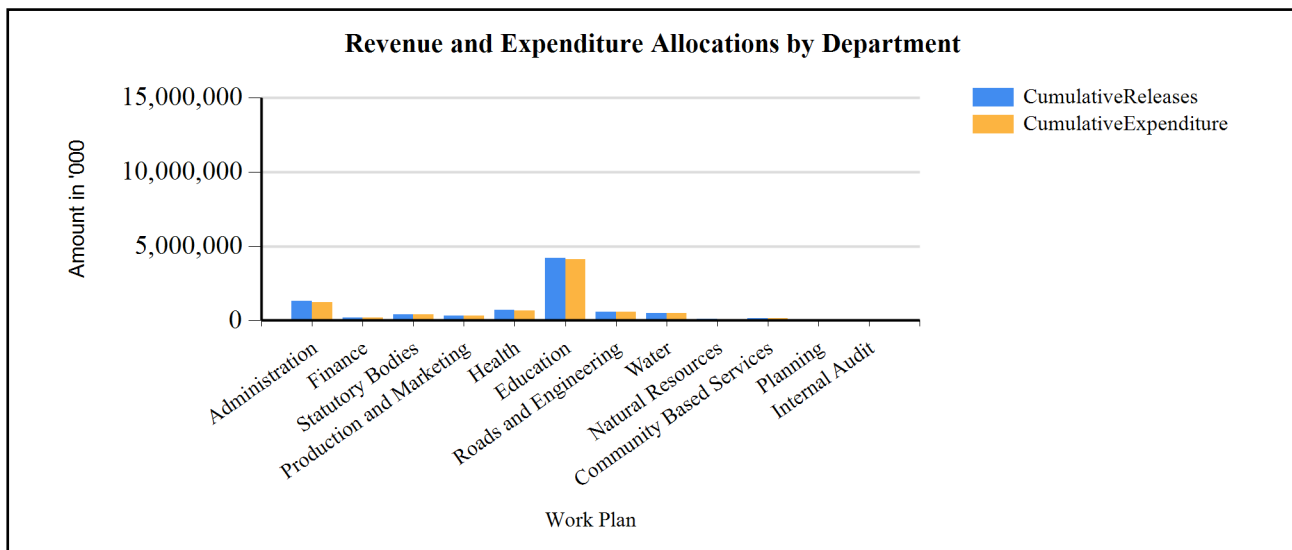
# Vote:610 Buhweju District

## Quarter4

### Summary of Cumulative Receipts, disbursements and expenditure for FY 2017/18

The LG had by the 30th of June received UGX 8,504,498,000= a 92% performance. These funds include those that were locally generated in the local government, as well as those from the central Government and Donations. All funds were transferred from the general account to the sector accounts and by the 30th of June, the LG had spent UGX 8,423,327,000= a 92 % performance. The balances are funds for maintenance of the different sector bank accounts in form of bank charges, as well as funds under Health that came in as donations which are spent by the calendar year as well as funds that came in under health at the end of the FY and had not been planned for in the Budget. The balances also include wage for staff under Natural resources who left and are in plans of being replaced.

### G1: Graph on the revenue and expenditure performance by Department



### Cumulative Revenue Performance by Source

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
<b>1. Locally Raised Revenues</b>	197,657	159,036	80 %
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<b>2a. Discretionary Government Transfers</b>	1,694,706	1,650,178	97 %
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<b>2b. Conditional Government Transfers</b>	6,542,470	6,067,405	93 %
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<b>2c. Other Government Transfers</b>	759,351	614,595	81 %
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<b>3. Donor Funding</b>	75,000	13,284	18 %
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<b>Total Revenues shares</b>	<b>9,269,184</b>	<b>8,504,498</b>	<b>92 %</b>

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**Vote:610 Buhweju District****Quarter4**

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**Cumulative Performance for Locally Raised Revenues**

Local revenue accounted for 2% (159,036,000) of total amount of revenue realized by the end of the FY. Local revenue performance against the planned was 80% i.e. out of Ugx 197,657,000 a total of Ugx 159,036,000 was realized. This was above average performance mainly due to effective revenue mobilization in local revenues. i.e Royalties from Mines, miscellaneous sources, other fees and charges, Fees Applications, Liqueur and business licenses. There is still need to intensify the revenue collection strategies as specified and speculated in the revenue enhancement plan.

**Cumulative Performance for Central Government Transfers**

N/A

**Cumulative Performance for Other Government Transfers**

The district had received UGX 8,504,498,000= by March 30th June a 90% release of all central government transfers expected by the end of the FY; including Discretionary, Conditional and Other Government transfers.

**Cumulative Performance for Donor Funding**

By 30th June, the District had received UGX 13,284,000 a 13% performance. This performance was a result of less donor funds being released against the planned. Donor funds are also usually released according to the calendar year, and the District is following up.

## Vote:610 Buhweju District

## Quarter4

## Expenditure Performance by Sector and Programme

<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
<b>Sector: Agriculture</b>						
District Production Services	264,263	333,208	126 %	66,066	132,405	200 %
District Commercial Services	8,000	6,430	80 %	2,000	3,172	159 %
<i>Sub- Total</i>	<b>272,263</b>	<b>339,638</b>	<b>125 %</b>	<b>68,066</b>	<b>135,577</b>	<b>199 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	640,312	571,220	89 %	160,078	368,047	230 %
<i>Sub- Total</i>	<b>640,312</b>	<b>571,220</b>	<b>89 %</b>	<b>160,078</b>	<b>368,047</b>	<b>230 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	3,489,711	3,495,835	100 %	872,428	927,043	106 %
Secondary Education	661,838	513,100	78 %	165,460	158,240	96 %
Education & Sports Management and Inspection	129,309	118,402	92 %	32,327	38,536	119 %
Special Needs Education	4,000	158	4 %	1,000	158	16 %
<i>Sub- Total</i>	<b>4,284,859</b>	<b>4,127,494</b>	<b>96 %</b>	<b>1,071,215</b>	<b>1,123,976</b>	<b>105 %</b>
<b>Sector: Health</b>						
Primary Healthcare	965,050	682,225	71 %	241,262	146,352	61 %
<i>Sub- Total</i>	<b>965,050</b>	<b>682,225</b>	<b>71 %</b>	<b>241,262</b>	<b>146,352</b>	<b>61 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	492,343	492,343	100 %	123,086	276,183	224 %
Natural Resources Management	83,540	34,530	41 %	20,885	7,795	37 %
<i>Sub- Total</i>	<b>575,883</b>	<b>526,873</b>	<b>91 %</b>	<b>143,971</b>	<b>283,977</b>	<b>197 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	497,154	132,470	27 %	124,288	53,128	43 %
<i>Sub- Total</i>	<b>497,154</b>	<b>132,470</b>	<b>27 %</b>	<b>124,288</b>	<b>53,128</b>	<b>43 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	1,302,109	1,309,976	101 %	325,527	451,731	139 %
Local Statutory Bodies	449,399	397,111	88 %	112,350	67,013	60 %
Local Government Planning Services	55,535	27,780	50 %	13,884	6,939	50 %
<i>Sub- Total</i>	<b>1,807,044</b>	<b>1,734,867</b>	<b>96 %</b>	<b>451,761</b>	<b>525,684</b>	<b>116 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	180,229	189,329	105 %	45,057	46,685	104 %
Internal Audit Services	46,391	31,375	68 %	11,598	6,719	58 %
<i>Sub- Total</i>	<b>226,620</b>	<b>220,704</b>	<b>97 %</b>	<b>56,655</b>	<b>53,404</b>	<b>94 %</b>
<b>Grand Total</b>	<b>9,269,184</b>	<b>8,335,491</b>	<b>90 %</b>	<b>2,317,296</b>	<b>2,690,144</b>	<b>116 %</b>

**Vote:610 Buhweju District****Quarter4****SECTION B : Workplan Summary****Administration****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,143,001</b>	<b>1,167,085</b>	<b>102%</b>	<b>285,750</b>	<b>276,065</b>	<b>97%</b>
District Unconditional Grant (Non-Wage)	117,112	165,521	141%	29,278	31,890	109%
District Unconditional Grant (Wage)	269,024	269,024	100%	67,256	67,256	100%
Gratuity for Local Governments	190,353	207,771	109%	47,588	65,006	137%
Locally Raised Revenues	30,691	27,752	90%	7,673	3,729	49%
Multi-Sectoral Transfers to LLGs_NonWage	98,805	19,955	20%	24,701	0	0%
Pension for Local Governments	137,869	182,023	132%	34,467	78,622	228%
Salary arrears (Budgeting)	164,470	164,470	100%	41,118	0	0%
Urban Unconditional Grant (Non-Wage)	49,373	49,373	100%	12,343	12,343	100%
Urban Unconditional Grant (Wage)	85,303	81,197	95%	21,326	17,219	81%
<b>Development Revenues</b>	<b>159,109</b>	<b>142,927</b>	<b>90%</b>	<b>39,777</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	70,553	51,459	73%	17,638	0	0%
Multi-Sectoral Transfers to LLGs_Gou	69,932	72,845	104%	17,483	0	0%
Urban Discretionary Development Equalization Grant	18,624	18,624	100%	4,656	0	0%
<b>Total Revenues shares</b>	<b>1,302,109</b>	<b>1,310,012</b>	<b>101%</b>	<b>325,527</b>	<b>276,065</b>	<b>85%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	269,024	350,220	130%	67,256	84,475	126%
Non Wage	873,977	816,829	93%	218,494	284,575	130%
<b>Development Expenditure</b>						
Domestic Development	159,109	142,927	90%	39,777	82,681	208%
Donor Development	0	0	0%	0	0	0%

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<b>Total Expenditure</b>	<b>1,302,109</b>	<b>1,309,976</b>	<b>101%</b>	<b>325,527</b>	<b>451,731</b>	<b>139%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>36</b>	<b>0%</b>			
Wage		0				
Non Wage		36				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>36</b>	<b>0%</b>			

**Summary of Workplan Revenues and Expenditure by Source**

The sector had by the 30th June received UGX. 1,310,012,000= a 101% performance. The sector had spent UGX 1,309,976,000=; of which 130% was spent on wage as result of more pension that was spent compared to what was budgeted because of accrued pension arrears and 93% on Non wage and 90% on development

For Q4, expenditure was at 139% including Development (134%), Gratuity (137%) since most of the activities were done, completed and paid in Q4.

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

The sector had unspent balances of UGX 36,000= for maintenance of the bank account.

**Highlights of physical performance by end of the quarter**

Government programmes monitored, Contract Committee meetings held to approve the contracts and other procurements in the District, consultations made with MDAs, salaries paid for three months by the 28th of every month

**Vote:610 Buhweju District****Quarter4***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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>176,023</b>	<b>177,457</b>	<b>101%</b>	<b>44,006</b>	<b>41,201</b>	<b>94%</b>
District Unconditional Grant (Non-Wage)	84,447	92,298	109%	21,112	21,330	101%
District Unconditional Grant (Wage)	64,703	64,703	100%	16,176	16,176	100%
Locally Raised Revenues	26,873	20,455	76%	6,718	3,696	55%
<b>Development Revenues</b>	<b>4,206</b>	<b>11,889</b>	<b>283%</b>	<b>1,051</b>	<b>5,500</b>	<b>523%</b>
District Discretionary Development Equalization Grant	4,206	6,389	152%	1,051	0	0%
Locally Raised Revenues	0	5,500	0%	0	5,500	0%
<b>Total Revenues shares</b>	<b>180,229</b>	<b>189,346</b>	<b>105%</b>	<b>45,057</b>	<b>46,701</b>	<b>104%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	64,703	64,703	100%	16,176	16,176	100%
Non Wage	111,320	112,737	101%	27,830	25,009	90%
<b>Development Expenditure</b>						
Domestic Development	4,206	11,889	283%	1,051	5,500	523%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>180,229</b>	<b>189,329</b>	<b>105%</b>	<b>45,057</b>	<b>46,685</b>	<b>104%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>16</b>	<b>0%</b>			
Wage		0				
Non Wage		16				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>16</b>	<b>0%</b>			



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**Vote:610 Buhweju District****Quarter4**

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**Summary of Workplan Revenues and Expenditure by Source**

The sector had by the 30th June received UGX 189,346,000= representing 105% of the planned 180,329,000=. 189,329,000= had been spent; with 100% spent on wage, 101% spent on Non wage, 283% spent on Development and had an unspent balance of 16,000=. For this Quarter, the sector over performed on Development expenditure (152) due to the deliberate release of the DDEG funds as well as balances from the previous Qtr to facilitate PBS, do retooling as well as maintain

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

The unspent Balances were for bank charges

**Highlights of physical performance by end of the quarter**

Budget and workplans for FY 2018/19 prepared and approved by Council, Final Accounts prepared, reviewed and submitted, Sector activities coordinated, LG warrants prepared and submitted, Bank charges paid.

## Vote:610 Buhweju District

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*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>440,380</b>	<b>364,485</b>	<b>83%</b>	<b>110,095</b>	<b>67,025</b>	<b>61%</b>
District Unconditional Grant (Non-Wage)	169,175	151,232	89%	42,294	53,365	126%
District Unconditional Grant (Wage)	234,662	189,657	81%	58,666	13,660	23%
Locally Raised Revenues	36,542	23,596	65%	9,136	0	0%
<b>Development Revenues</b>	<b>9,019</b>	<b>32,638</b>	<b>362%</b>	<b>2,255</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	9,019	32,638	362%	2,255	0	0%
<b>Total Revenues shares</b>	<b>449,399</b>	<b>397,123</b>	<b>88%</b>	<b>112,350</b>	<b>67,025</b>	<b>60%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	234,662	189,657	81%	58,666	13,660	23%
Non Wage	205,718	174,816	85%	51,429	53,353	104%
<b>Development Expenditure</b>						
Domestic Development	9,019	32,638	362%	2,255	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>449,399</b>	<b>397,111</b>	<b>88%</b>	<b>112,350</b>	<b>67,013</b>	<b>60%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>12</b>	<b>0%</b>			
Wage		0				
Non Wage		12				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>12</b>	<b>0%</b>			

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**Vote:610 Buhweju District****Quarter4**

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**Summary of Workplan Revenues and Expenditure by Source**

The sector had by 30th June received 397,123,000= representing a 88% of the planned 449,399,000=. The sector had spent 397,111,000= of which 81% was spent on wage, 85% on Non Wage, 362% on Development and had 12,000 unspent balance.

The underperformance of wage was a s result of planned recruitment of Secretary district service Commission and secretary land board who were not recruited; for non wage it was a result of low Local revenue performance for the whole district which was at 80%. The over performance of Development grant was a result of deliberate allocation to purchase furniture for the District executive Committee members who were relocating to a new building structure

For this Quarter, the sector received 67,625,000 which was 60% of the budget as there was low local revenue collected thereby affecting sectoral allocations.

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

The sector had unspent balance of 12.000 meant for bank charges

**Highlights of physical performance by end of the quarter**

The sector conducted 1 council meeting, 4 standing committee meetings, 1 business committee meeting, and the DEC had held 4 meetings, attended workshops, and monitored government programmes.

The sector also conducted gender mainstreaming activities,mobilized communities in environmental conservation,good governance and encouraged communities to avoid and or prevent the spread of HIV/AIDS pandemic.

**Vote:610 Buhweju District****Quarter4***Production and Marketing***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>255,363</b>	<b>269,813</b>	<b>106%</b>	<b>63,841</b>	<b>54,620</b>	<b>86%</b>
District Unconditional Grant (Non-Wage)	1,900	0	0%	475	0	0%
District Unconditional Grant (Wage)	48,498	48,498	100%	12,125	12,125	100%
Locally Raised Revenues	0	25,096	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	23,312	23,312	100%	5,828	5,828	100%
Sector Conditional Grant (Wage)	181,652	172,907	95%	45,413	36,668	81%
<b>Development Revenues</b>	<b>16,900</b>	<b>70,370</b>	<b>416%</b>	<b>4,225</b>	<b>0</b>	<b>0%</b>
Other Transfers from Central Government	0	53,470	0%	0	0	0%
Sector Development Grant	16,900	16,900	100%	4,225	0	0%
<b>Total Revenues shares</b>	<b>272,263</b>	<b>340,183</b>	<b>125%</b>	<b>68,066</b>	<b>54,620</b>	<b>80%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	230,151	221,405	96%	57,538	48,792	85%
Non Wage	25,212	47,863	190%	6,303	16,415	260%
<b>Development Expenditure</b>						
Domestic Development	16,901	70,370	416%	4,225	70,370	1,666%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>272,263</b>	<b>339,638</b>	<b>125%</b>	<b>68,066</b>	<b>135,577</b>	<b>199%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>545</b>	<b>0%</b>			
Wage		0				
Non Wage		545				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>545</b>	<b>0%</b>			

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**Vote:610 Buhweju District****Quarter4**

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**Summary of Workplan Revenues and Expenditure by Source**

The sector had by 30th June received UGX 340,183,000= of the planned 272,263,000= a 125% performance. The sector had spent 339,638,000=; of which 96% was on wage, 190% on Non wage, 416% on Development and had unspent balance of 347,000=. These over performances for both Non wage and development; was result of the supplementary Agricultural extension grant that was not originally captured in the Data base.

For Q4, the sector received 54,620,000= and spent 135,577,000= as there was balance carried down from Q3 meant for agricultural extension services. The unspent balance is 545,000=

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

The unspent balance was 545,000 meant for submission of Quarter 4 report to ministry of Agriculture Entebbe

**Highlights of physical performance by end of the quarter**

Verification of nursery beds for distribution of seedlings under the Operation wealth Creation programme done, Monitoring and supervision of activities under OWC done, data on businesses' compliance in the district collected.

## Vote:610 Buhweju District

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*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>890,050</b>	<b>682,225</b>	<b>77%</b>	<b>222,512</b>	<b>146,352</b>	<b>66%</b>
Locally Raised Revenues	0	5,753	0%	0	0	0%
Other Transfers from Central Government	173,508	0	0%	43,377	0	0%
Sector Conditional Grant (Non-Wage)	86,048	76,334	89%	21,512	19,083	89%
Sector Conditional Grant (Wage)	630,494	600,139	95%	157,623	127,269	81%
<b>Development Revenues</b>	<b>75,000</b>	<b>26,700</b>	<b>36%</b>	<b>18,750</b>	<b>24,534</b>	<b>131%</b>
External Financing	75,000	8,784	12%	18,750	6,618	35%
Other Transfers from Central Government	0	17,916	0%	0	17,916	0%
<b>Total Revenues shares</b>	<b>965,050</b>	<b>708,926</b>	<b>73%</b>	<b>241,262</b>	<b>170,886</b>	<b>71%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	630,494	600,139	95%	157,623	127,269	81%
Non Wage	259,556	82,087	32%	64,889	19,083	29%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	75,000	0	0%	18,750	0	0%
<b>Total Expenditure</b>	<b>965,050</b>	<b>682,225</b>	<b>71%</b>	<b>241,262</b>	<b>146,352</b>	<b>61%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		17,916				
Donor Development		8,784				
<b>Total Unspent</b>		<b>26,700</b>	<b>4%</b>			

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**Vote:610 Buhweju District****Quarter4**

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**Summary of Workplan Revenues and Expenditure by Source**

The sector had by the end of the FY received 76% (704,926,000=) of the planned 965,050,000= and spent 682,225,000= with unspent balances of 26,700,000. 95% was spent on wage, 32% spent on non wage and 0% on development.

The under performance of Non wage was a result of OGT transfer funds from Makerere School of Public health of about 173,500,000 that was not realized and for development it was because the donor funds came in at the end of the quarter and had not been spent

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

The unspent balances included donor funds which are spent according to the calendar year and will thus be spent as the year proceeds. The sector also received funds to the tune of 17,000,000= at the end of the FY which had not been planned for and await a supplementary budget approval from Council.

**Highlights of physical performance by end of the quarter**

Conditional transfers to Lower Health Facilities done, Monitoring and supervision of HCs conducted and meetings held.

**Vote:610 Buhweju District****Quarter4****Education****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>4,142,896</b>	<b>4,074,478</b>	<b>98%</b>	<b>1,035,724</b>	<b>986,027</b>	<b>95%</b>
District Unconditional Grant (Wage)	73,650	73,650	100%	18,413	18,413	100%
Locally Raised Revenues	0	22,020	0%	0	0	0%
Other Transfers from Central Government	5,965	7,644	128%	1,491	7,644	513%
Sector Conditional Grant (Non-Wage)	435,202	435,202	100%	108,800	145,067	133%
Sector Conditional Grant (Wage)	3,628,079	3,535,962	97%	907,020	814,903	90%
<b>Development Revenues</b>	<b>141,963</b>	<b>145,493</b>	<b>102%</b>	<b>35,491</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	3,000	0	0%	750	0	0%
Other Transfers from Central Government	0	6,530	0%	0	0	0%
Sector Development Grant	138,963	138,963	100%	34,741	0	0%
<b>Total Revenues shares</b>	<b>4,284,859</b>	<b>4,219,971</b>	<b>98%</b>	<b>1,071,215</b>	<b>986,027</b>	<b>92%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	3,701,729	3,609,612	98%	925,432	833,315	90%
Non Wage	441,167	372,389	84%	110,292	152,351	138%
<b>Development Expenditure</b>						
Domestic Development	141,963	145,493	102%	35,491	138,310	390%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>4,284,859</b>	<b>4,127,494</b>	<b>96%</b>	<b>1,071,215</b>	<b>1,123,976</b>	<b>105%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>92,477</b>	<b>2%</b>			
Wage		0				
Non Wage		92,477				
<b>Development Balances</b>						
Domestic Development		0				



**Vote:610 Buhweju District****Quarter4**

Donor Development	0		
<b>Total Unspent</b>	<b>92,477</b>	<b>2%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

The sector received UGX 4,219,971,000= a 98% of the planned 4,284,859,000= with an expenditure of 4,219,610; 98% was spent on wage, 105% on non wage and 102% on development. These over performances were a result of support from UNEB to conduct PLE exams which was above what was originally budgeted for

The sector had unspent balances of 360,696=.

For Q4, there was expenditure performance of 390% Development and 138% Non wage as most of the activities were done, completed and paid in this Quarter.

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

The unspent balances were for bank charges and bank account maintenance.

**Highlights of physical performance by end of the quarter**

Monitored and supervised schools, sector vehicle repaired, workshops and seminars attended, and reported prepared and submitted to council and line Ministries. Parents, teachers, pupils and students were sensitised about gender mainstreaming activities, environmental awareness lessons conducted and HIV/AIDS prevention lessons conducted.

**Vote:610 Buhweju District****Quarter4****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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>437,921</b>	<b>261,486</b>	<b>60%</b>	<b>109,480</b>	<b>10,554</b>	<b>10%</b>
District Unconditional Grant (Wage)	42,215	42,175	100%	10,554	10,554	100%
Locally Raised Revenues	0	15,813	0%	0	0	0%
Other Transfers from Central Government	0	203,498	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	395,706	0	0%	98,926	0	0%
<b>Development Revenues</b>	<b>202,392</b>	<b>309,808</b>	<b>153%</b>	<b>50,598</b>	<b>127,128</b>	<b>251%</b>
Other Transfers from Central Government	202,392	309,808	153%	50,598	127,128	251%
<b>Total Revenues shares</b>	<b>640,312</b>	<b>571,294</b>	<b>89%</b>	<b>160,078</b>	<b>137,681</b>	<b>86%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	42,215	42,175	100%	10,554	20,319	193%
Non Wage	395,706	219,237	55%	98,926	160,297	162%
<b>Development Expenditure</b>						
Domestic Development	202,392	309,808	153%	50,598	187,430	370%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>640,312</b>	<b>571,220</b>	<b>89%</b>	<b>160,078</b>	<b>368,047</b>	<b>230%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>74</b>	<b>0%</b>			
Wage		0				
Non Wage		74				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>74</b>	<b>0%</b>			

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**Vote:610 Buhweju District****Quarter4**

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**Summary of Workplan Revenues and Expenditure by Source**

The Roads sector had by the end of the FY received UGX 571,294,000= an 89% performance of the planned 640,312,000=. The sector had spent UGX 571,220,000= and had unspent balances of 74,139=.

For Q4, the sector over performed in wage (193%) as there was recruitment of additional staff, Non Wage (162%) and Development (370%) since most activities were completed and paid in this Quarter.

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

The unspent balances were for bank charges.

**Highlights of physical performance by end of the quarter**

Maintenance of roads was done, culverts installed, transfers to LLGs done, road equipment maintained

**Vote:610 Buhweju District****Quarter4****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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>47,847</b>	<b>47,847</b>	<b>100%</b>	<b>11,962</b>	<b>11,962</b>	<b>100%</b>
District Unconditional Grant (Wage)	15,075	15,075	100%	3,769	3,769	100%
Sector Conditional Grant (Non-Wage)	32,772	32,772	100%	8,193	8,193	100%
<b>Development Revenues</b>	<b>444,496</b>	<b>444,496</b>	<b>100%</b>	<b>111,124</b>	<b>0</b>	<b>0%</b>
Sector Development Grant	422,920	422,920	100%	105,730	0	0%
Transitional Development Grant	21,576	21,576	100%	5,394	0	0%
<b>Total Revenues shares</b>	<b>492,343</b>	<b>492,343</b>	<b>100%</b>	<b>123,086</b>	<b>11,962</b>	<b>10%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	15,075	15,075	100%	3,769	3,769	100%
Non Wage	32,772	32,772	100%	8,193	8,193	100%
<b>Development Expenditure</b>						
Domestic Development	444,496	444,496	100%	111,124	264,221	238%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>492,343</b>	<b>492,343</b>	<b>100%</b>	<b>123,086</b>	<b>276,183</b>	<b>224%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

**Summary of Workplan Revenues and Expenditure by Source**

The sector received 100% of the planned UGX 492,343,000= by end of 4th quarter. For Q4, 238% performance is recorded since all the UGX 264,221,000= was paid for completed projects in this Quarter. All the funds received were spent and there were no unspent balances.

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## Vote:610 Buhweju District

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Quarter4

### Reasons for unspent balances on the bank account

There were no unspent funds at the end of the quarter.

### Highlights of physical performance by end of the quarter

Advocacy meetings held, water points tested, procurement of goods and services done, and reports submitted to council and line ministry, Rwamwanja GFS rehabilitated, RGT Latrine constructed at District HQtrs, Shallow wells rehabilitated, Rain water harvesting tanks constructed, protected springs constructed. Retention for Previous completed previous projects paid.

Sensitization of communities about HIV/AIDS and environmental degradation.

**Vote:610 Buhweju District****Quarter4***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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>81,540</b>	<b>78,176</b>	<b>96%</b>	<b>20,385</b>	<b>18,956</b>	<b>93%</b>
District Unconditional Grant (Non-Wage)	4,500	1,802	40%	1,125	0	0%
District Unconditional Grant (Wage)	72,772	72,772	100%	18,193	18,193	100%
Locally Raised Revenues	1,215	550	45%	304	0	0%
Sector Conditional Grant (Non-Wage)	3,052	3,052	100%	763	763	100%
<b>Development Revenues</b>	<b>2,000</b>	<b>5,500</b>	<b>275%</b>	<b>500</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	2,000	1,000	50%	500	0	0%
External Financing	0	4,500	0%	0	0	0%
<b>Total Revenues shares</b>	<b>83,540</b>	<b>83,676</b>	<b>100%</b>	<b>20,885</b>	<b>18,956</b>	<b>91%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	72,772	28,126	39%	18,193	7,031	39%
Non Wage	8,767	5,404	62%	2,192	763	35%
<b>Development Expenditure</b>						
Domestic Development	2,000	1,000	50%	500	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>83,540</b>	<b>34,530</b>	<b>41%</b>	<b>20,885</b>	<b>7,795</b>	<b>37%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>44,647</b>	<b>57%</b>			
Wage		44,647				
Non Wage		0				
<b>Development Balances</b>		<b>4,500</b>	<b>82%</b>			
Domestic Development		0				
Donor Development		4,500				
<b>Total Unspent</b>		<b>49,147</b>	<b>59%</b>			

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**Vote:610 Buhweju District****Quarter4**

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**Summary of Workplan Revenues and Expenditure by Source**

The Sector had by the end of the FY received UGX 83,676,000= a 100% performance. However, the sector had only spent 41% as a result of the wage performance that was hindered by the staff that left post that were in plans of being filled. For Q4, the had a 37% performance due to limited Local revenues that were realised and thus hindered Planned allocations to the sector. The sector had unspent balances of 4.5m

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

There were unspent balances of wage due to expectations of recruitment to recruit physical planner and staff survey Officer that was not yet done by the time of reporting. There were as well UGX 4,500,000 that came in towards the end of the Qtr, and had not been planned for, and had thus not been spent.

**Highlights of physical performance by end of the quarter**

Follow up on court case against Kansime Grace a wetland degraded in Karungu sub county, Monitoring of environment compliance done in LLGs.

**Vote:610 Buhweju District****Quarter4***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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>493,154</b>	<b>130,470</b>	<b>26%</b>	<b>123,288</b>	<b>30,288</b>	<b>25%</b>
District Unconditional Grant (Non-Wage)	3,000	11,910	397%	750	0	0%
District Unconditional Grant (Wage)	75,565	75,605	100%	18,891	18,891	100%
Locally Raised Revenues	4,000	489	12%	1,000	0	0%
Other Transfers from Central Government	377,486	9,362	2%	94,371	3,121	3%
Sector Conditional Grant (Non-Wage)	33,103	33,103	100%	8,276	8,276	100%
<b>Development Revenues</b>	<b>4,000</b>	<b>2,000</b>	<b>50%</b>	<b>1,000</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	4,000	2,000	50%	1,000	0	0%
<b>Total Revenues shares</b>	<b>497,154</b>	<b>132,470</b>	<b>27%</b>	<b>124,288</b>	<b>30,288</b>	<b>24%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	75,565	75,605	100%	18,891	18,931	100%
Non Wage	417,589	54,865	13%	104,397	32,197	31%
<b>Development Expenditure</b>						
Domestic Development	4,000	2,000	50%	1,000	2,000	200%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>497,154</b>	<b>132,470</b>	<b>27%</b>	<b>124,288</b>	<b>53,128</b>	<b>43%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			



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**Vote:610 Buhweju District****Quarter4**

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**Summary of Workplan Revenues and Expenditure by Source**

The Sector had by 30th June received UGX 132,470,000 (27%) of the planned 497,174,000=. This performance was as a result of all YLP and UWEPI funds being transferred to the beneficiary accounts and not routed through the District General Account as had been Planned. For Q4, development performed at 200% because there was a deliberated allocation from DDEG to support the groups.

the sector had unspent balances of 4,000,000

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

The unspent balances were for maintenance of the UWEPI and YLP as well as the CBS accounts and bank charges.

**Highlights of physical performance by end of the quarter**

Government programmes (YLP, UWEPI) monitored and supervised in LLGs, PWDs supported, Youth and women councils' activities supported, Sector plans reviewed.

**Vote:610 Buhweju District****Quarter4****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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>51,393</b>	<b>26,758</b>	<b>52%</b>	<b>12,848</b>	<b>6,939</b>	<b>54%</b>
District Unconditional Grant (Non-Wage)	35,501	15,000	42%	8,875	4,000	45%
District Unconditional Grant (Wage)	12,292	11,758	96%	3,073	2,939	96%
Locally Raised Revenues	3,600	0	0%	900	0	0%
<b>Development Revenues</b>	<b>4,142</b>	<b>1,022</b>	<b>25%</b>	<b>1,036</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	4,142	1,022	25%	1,036	0	0%
<b>Total Revenues shares</b>	<b>55,535</b>	<b>27,780</b>	<b>50%</b>	<b>13,884</b>	<b>6,939</b>	<b>50%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	12,292	11,758	96%	3,073	2,939	96%
Non Wage	39,101	15,000	38%	9,775	4,000	41%
<b>Development Expenditure</b>						
Domestic Development	4,142	1,022	25%	1,036	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>55,535</b>	<b>27,780</b>	<b>50%</b>	<b>13,884</b>	<b>6,939</b>	<b>50%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

**Summary of Workplan Revenues and Expenditure by Source**

The Sector received UGX 27,780,000= representing 50% of the planned UGX 55,535,000=. The sector spent 27,500,000 = and 280,000 unspent balances. This performance was as a result of less local revenue realized the FY.

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## Vote:610 Buhweju District

Quarter4

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### Reasons for unspent balances on the bank account

Unspent Balances were for bank charges and maintenance of the bank account.

### Highlights of physical performance by end of the quarter

Annual work plan prepared, reviewed and submitted, LLGs supported in their planning, Quarterly reports prepared, Draft and Final BFP, Performance Contract prepared and submitted

**Vote:610 Buhweju District****Quarter4****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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>44,391</b>	<b>29,875</b>	<b>67%</b>	<b>11,098</b>	<b>6,719</b>	<b>61%</b>
District Unconditional Grant (Non-Wage)	16,968	2,000	12%	4,242	0	0%
District Unconditional Grant (Wage)	26,340	26,874	102%	6,585	6,719	102%
Locally Raised Revenues	1,083	1,000	92%	271	0	0%
<b>Development Revenues</b>	<b>2,000</b>	<b>1,500</b>	<b>75%</b>	<b>500</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	2,000	1,500	75%	500	0	0%
<b>Total Revenues shares</b>	<b>46,391</b>	<b>31,375</b>	<b>68%</b>	<b>11,598</b>	<b>6,719</b>	<b>58%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	26,340	26,874	102%	6,585	6,719	102%
Non Wage	18,051	3,000	17%	4,513	0	0%
<b>Development Expenditure</b>						
Domestic Development	2,000	1,500	75%	500	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>46,391</b>	<b>31,375</b>	<b>68%</b>	<b>11,598</b>	<b>6,719</b>	<b>58%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>0</b>	<b>0%</b>			
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

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## Vote:610 Buhweju District

Quarter4

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### Summary of Workplan Revenues and Expenditure by Source

The Sector had by 30th June received 68% (31,375,000) of the planned 46,391,000= and had spent all the funds received. 102 was spent on wage with the recruitment of an Internal Auditor U4, 17% on Non Wage and this Underperformance was a result of Low Local revenue collections which affected the sector allocations and 75% on development

### Reasons for unspent balances on the bank account

There were no unspent balances.

### Highlights of physical performance by end of the quarter

Routine internal audit done amongst all HLG sectors and all LLGs, consultations done with Auditor General and MoFPD, reports submitted and discussed by PAC and Council.

**Vote:610 Buhweju District****Quarter4***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
<b>A: Breakdown of Workplan Revenues</b>						
<i>Recurrent Revenues</i>	0	0	0%	0	0	0%
N/A						
<i>Development Revenues</i>	0	0	0%	0	0	0%
N/A						
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<i>Recurrent Expenditure</i>						
Wage	0	0	0%	0	0	0%
Non Wage	0	0	0%	0	0	0%
<i>Development Expenditure</i>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>C: Unspent Balances</b>						
<i>Recurrent Balances</i>						
Wage		0				
Non Wage		0				
<i>Development Balances</i>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

**Summary of Workplan Revenues and Expenditure by Source****Reasons for unspent balances on the bank account****Highlights of physical performance by end of the quarter**

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**Vote:610 Buhweju District**

**Quarter4**

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**Vote:610 Buhweju District****Quarter4****B2: Workplan Outputs and Performance indicators****Workplan : 1a Administration**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Low Local revenue base which makes timely implementation of planned activities difficult Under staffing which makes efficient and effective implementation hard					
<b>Output : 138102 Human Resource Management Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Limited funds for pension and gratuity payment, low staffing lead to inefficient service provision					
<b>Output : 138103 Capacity Building for HLG</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Limited funds hinder timely and proper implimentation of activities					
<b>Output : 138104 Supervision of Sub County programme implementation</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: limited funding and lack of adequate transport hinders field activities					
<b>Output : 138105 Public Information Dissemination</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: limited funding hinders effective implimentation of activities					
<b>Output : 138106 Office Support services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Limited funds for this particular output lead to demotivativation which hinders effective work					
<b>Output : 138108 Assets and Facilities Management</b>					
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# Vote:610 Buhweju District

## Quarter4

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Reasons for over/under performance: Limited funds hunder implimentation of activities

**Output : 138109 Payroll and Human Resource Management Systems**

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Reasons for over/under performance: Limited funding hinders proper planning for and implimentation of activities

**Output : 138111 Records Management Services**

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Reasons for over/under performance: Limited funding hinders implimentation of activities

**Output : 138113 Procurement Services**

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Reasons for over/under performance: Under staffing in the Unit which makes timely reporting and preparation of paper work hard  
Under funding which makes carrying out of all planned activities difficult

<i>Total For Administration : Wage Rect:</i>	269,024	350,220	130 %	84,475
<i>Non-Wage Reccurent:</i>	775,171	796,874	103 %	264,620
<i>GoU Dev:</i>	89,177	70,082	79 %	32,914
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	1,133,372	1,217,177	107.4 %	382,009

**Vote:610 Buhweju District****Quarter4****Workplan : 2 Finance**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 1481 Financial Management and Accountability(LG)</b>					
<b>Higher LG Services</b>					
<b>Output : 148101 LG Financial Management services</b>					
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Reasons for over/under performance: Lack of enough office equipment like furniture and computer and printing facilities which makes report preparation and other financial reports hard					
<b>Output : 148102 Revenue Management and Collection Services</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: lack of means of transport to help in revenue mobilization. The district has a very low revenue base which makes realisation of planned revenues difficult					
<b>Output : 148103 Budgeting and Planning Services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Understaffing and lack of enough office facilities which makes timely preparation of key documents like workplan and budget difficult					
<b>Output : 148104 LG Expenditure management Services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of means of transport which makes field monitoring visits difficult					
<b>Output : 148105 LG Accounting Services</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Almost all the LLG headquarters are not connected to power which makes training and mentoring staff in financial report preparation hard Limited funding makes field backstopping visits hard to implement					
<b>Output : 148107 Sector Capacity Development</b>					
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**Vote:610 Buhweju District**

**Quarter4**

**Workplan : 2 Finance**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Peformance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
Reasons for over/under performance:	lack of enough office equipment like computers and printers which makes production of reports difficult				
<i>Total For Finance : Wage Rect:</i>	64,703	64,703	100 %		16,176
<i>Non-Wage Reccurent:</i>	111,320	112,737	101 %		25,009
<i>GoU Dev:</i>	4,206	11,889	283 %		5,500
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	180,229	189,329	105.0 %		46,685

**Vote:610 Buhweju District****Quarter4****Workplan : 3 Statutory Bodies**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 1382 Local Statutory Bodies</b>					
<b>Higher LG Services</b>					
<b>Output : 138201 LG Council Administration services</b>					
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Reasons for over/under performance: Inadequate funding to the sector leads to delayed implementation of planned activities. Late release release of funding which leads to conduct of council meetings late.					
<b>Output : 138202 LG procurement management services</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funding to the unit which affects effective execution of all planned activities. Lack of enough facilities such as computers,furniture and storage space. Understaffing as there is only one officer in the sector which affects timely preparation of required documents					
<b>Output : 138203 LG staff recruitment services</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of office and storage space as the commission shares an office and facilities with the RDC's office. Inadequate personnel which affects effective service delivery. Lack of facilities like furniture and computers.					
<b>Output : 138204 LG Land management services</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Insufficient funding that affect effective service delivery. Lack of enough personnel to execute all planned activities.					
<b>Output : 138205 LG Financial Accountability</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funding that affects effective execution of all planned activities.					
<b>Output : 138206 LG Political and executive oversight</b>					
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Reasons for over/under performance: Limited funding that affects effective service delivery. Lack of means of transport for DEC members to monitor government programmes.					

**Vote:610 Buhweju District**

**Quarter4**

**Workplan : 3 Statutory Bodies**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Peformance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Output : 138207 Standing Committees Services</b>					
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Reasons for over/under performance:		Limited funding affects effective service delivery			
<i>Total For Statutory Bodies : Wage Rect:</i>	234,662	189,657	81 %		13,660
<i>Non-Wage Reccurent:</i>	205,718	174,816	85 %		53,353
<i>GoU Dev:</i>	9,019	32,638	362 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	449,399	397,111	88.4 %		67,013

**Vote:610 Buhweju District****Quarter4****Workplan : 4 Production and Marketing**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 0182 District Production Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018201 District Production Management Services</b>					
Error: Subreport could not be shown.					
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Reasons for over/under performance:                      Inadequate staffing which makes implementation of planned activities difficult Inadequate Transport facilities the motor vehicle is old which makes field activities difficult					
<b>Output : 018202 Crop disease control and marketing</b>					
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Reasons for over/under performance:                      Fake Agro-chemicals on the market Expensive agro-chemicals on the market					
<b>Output : 018210 Vermin Control Services</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance:                      Tick Resistance to Acaricides which has resulted in loss of animals Expensive Drugs on the market which reduces accessibility by most farmers Fake drus on the market which has resulted into tick resistance					
<b>Programme : 0183 District Commercial Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018301 Trade Development and Promotion Services</b>					
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Reasons for over/under performance:                      Inadequate staffing which affects effective service delivery Lack of transport facilities which hinders his movement in the district					
<i>Total For Production and Marketing : Wage Rect:</i>	230,151	221,405	96 %		48,792
<i>Non-Wage Reccurent:</i>	25,212	47,863	190 %		16,415
<i>GoU Dev:</i>	16,900	70,370	416 %		70,370
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	272,262	339,638	124.7 %		135,577

**Vote:610 Buhweju District****Quarter4****Workplan : 5 Health**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 0881 Primary Healthcare</b>					
<b>Higher LG Services</b>					
<b>Output : 088101 Public Health Promotion</b>					
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Reasons for over/under performance: Limited funding, and understaffing hinders proper implimentation of activities					
<b>Output : 088104 Medical Supplies for Health Facilities</b>					
Error: Subreport could not be shown.					
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Reasons for over/under performance: Late deliverly of drugs hinders effective treatment and refferal of patients					
<b>Lower Local Services</b>					
<b>Output : 088153 NGO Basic Healthcare Services (LLS)</b>					
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Reasons for over/under performance: Understaffing hinders effecetive implimentation of activities					
<b>Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)</b>					
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Reasons for over/under performance: Understaffing hindered proper implimentation of activities					
<i>Total For Health : Wage Rect:</i>	630,494	600,139	95 %		127,269
<i>Non-Wage Reccurent:</i>	259,556	82,087	32 %		19,083
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	75,000	0	0 %		0
<i>Grand Total:</i>	965,050	682,225	70.7 %		146,352

**Vote:610 Buhweju District****Quarter4****Workplan : 6 Education**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 0781 Pre-Primary and Primary Education</b>					
<b>Lower Local Services</b>					
<b>Output : 078151 Primary Schools Services UPE (LLS)</b>					
Error: Subreport could not be shown.					
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Reasons for over/under performance: Most teachers are being under paid their salaries which demotivates them. Inadequate teaching staff which leads work overload.					
<b>Capital Purchases</b>					
<b>Output : 078180 Classroom construction and rehabilitation</b>					
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Reasons for over/under performance:					
<b>Output : 078181 Latrine construction and rehabilitation</b>					
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Reasons for over/under performance:					
<b>Programme : 0782 Secondary Education</b>					
<b>Lower Local Services</b>					
<b>Output : 078251 Secondary Capitation(USE)(LLS)</b>					
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Reasons for over/under performance: Inadequate teachers thereby affecting effective service delivery. Recreational facilities are inadequate.					
<b>Programme : 0784 Education &amp; Sports Management and Inspection</b>					
<b>Higher LG Services</b>					
<b>Output : 078401 Education Management Services</b>					
Error: Subreport could not be shown.					
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Reasons for over/under performance: Inadequate funding and staffing which affects effective service delivery. Lack of transport facilities which affects smooth operations.					
<b>Output : 078402 Monitoring and Supervision of Primary &amp; secondary Education</b>					
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**Vote:610 Buhweju District**

**Quarter4**

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Reasons for over/under performance: Inadequate funding to the sector affecting effective service delivery.  
Under staffing.

**Output : 078403 Sports Development services**

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Reasons for over/under performance: Inadequate funding thereby affecting effective service delivery.

**Programme : 0785 Special Needs Education**

**Higher LG Services**

**Output : 078501 Special Needs Education Services**

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Reasons for over/under performance: Inadequate funding that affects effective delivery of services.  
Lack of qualified personnel to manage SNE units.

<i>Total For Education : Wage Rect:</i>	3,701,729	3,609,612	98 %	833,315
<i>Non-Wage Reccurent:</i>	441,167	372,389	84 %	152,351
<i>GoU Dev:</i>	141,963	145,493	102 %	138,310
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	4,284,859	4,127,494	96.3 %	1,123,976

# Vote:610 Buhweju District

Quarter4

## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0481 District, Urban and Community Access Roads</b>					
<b>Higher LG Services</b>					
<b>Output : 048101 Operation of District Roads Office</b>					
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Reasons for over/under performance:                      The department is understaffed.					
<b>Lower Local Services</b>					
<b>Output : 048151 Community Access Road Maintenance (LLS)</b>					
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Reasons for over/under performance:                      Due to heavy rainfall in the district funds were spent on emergency activities					
<b>Output : 048158 District Roads Maintainence (URF)</b>					
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Reasons for over/under performance:                      Lack of borrow pits for gravel, Due to limited funds lack of culvert installation and encroachers of community to road reserve.					
<b>Capital Purchases</b>					
<b>Output : 048172 Administrative Capital</b>					
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Reasons for over/under performance:					
<i>Total For Roads and Engineering : Wage Rect:</i>	42,215	42,175	100 %		20,319
<i>Non-Wage Reccurent:</i>	395,706	219,237	55 %		160,297
<i>GoU Dev:</i>	202,392	309,808	153 %		187,430
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	640,312	571,220	89.2 %		368,047

**Vote:610 Buhweju District****Quarter4****Workplan : 7b Water**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 0981 Rural Water Supply and Sanitation</b>					
<b>Higher LG Services</b>					
<b>Output : 098101 Operation of the District Water Office</b>					
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Reasons for over/under performance:                      Lack of sector vehicle to conduct field activities. Limited funding to the sector.					
<b>Output : 098102 Supervision, monitoring and coordination</b>					
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Reasons for over/under performance:                      Lack of sector vehicle to execute all planned activities. Limited funding to the sector.					
<b>Output : 098103 Support for O&amp;M of district water and sanitation</b>					
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Reasons for over/under performance:                      Lack of sector vehicle to execute all planned activities. Limited funding to the sector.					
<b>Output : 098104 Promotion of Community Based Management</b>					
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Reasons for over/under performance:                      Lack of sector vehicle which affects effective execution of planned activities. Limited funding to the sector.					
<b>Output : 098105 Promotion of Sanitation and Hygiene</b>					
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Reasons for over/under performance:                      Lack of sector vehicle to execute planned activities. Limited funding to the sector.					
<b>Capital Purchases</b>					
<b>Output : 098172 Administrative Capital</b>					
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Reasons for over/under performance:                      Lack of sector vehicle to execute all planned activities. Limited funding to the sector.					
<b>Output : 098181 Spring protection</b>					

**Vote:610 Buhweju District**

**Quarter4**

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Reasons for over/under performance: Lack of sector vehicle to help in supervision and monitoring of all planned activities.  
 Limited funding to the sector which impairs effective implementation of activities.

**Output : 098184 Construction of piped water supply system**

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Reasons for over/under performance: Lack of sector vehicle to help in the implementation of sector activities.  
 Limited funding to the sector.

<i>Total For Water : Wage Rect:</i>	<i>15,075</i>	<i>15,075</i>	<i>100 %</i>	<i>3,769</i>
<i>Non-Wage Reccurent:</i>	<i>32,772</i>	<i>32,772</i>	<i>100 %</i>	<i>8,193</i>
<i>GoU Dev:</i>	<i>444,496</i>	<i>444,496</i>	<i>100 %</i>	<i>264,221</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>492,343</i>	<i>492,343</i>	<i>100.0 %</i>	<i>276,183</i>

**Vote:610 Buhweju District****Quarter4****Workplan : 8 Natural Resources**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 0983 Natural Resources Management</b>					
<b>Higher LG Services</b>					
<b>Output : 098301 District Natural Resource Management</b>					
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Reasons for over/under performance:                      The department is under staffed					
<b>Output : 098303 Tree Planting and Afforestation</b>					
Error: Subreport could not be shown.					
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Reasons for over/under performance:                      The long dry spell					
<b>Output : 098305 Forestry Regulation and Inspection</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance:                      Due inadequate funding some activities were not implemented					
<b>Output : 098306 Community Training in Wetland management</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:                      Poor turn up					
<b>Output : 098307 River Bank and Wetland Restoration</b>					
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Reasons for over/under performance:                      re encroachment					
<b>Output : 098308 Stakeholder Environmental Training and Sensitisation</b>					
Error: Subreport could not be shown.					
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Reasons for over/under performance:                      Low turn up					
<b>Output : 098309 Monitoring and Evaluation of Environmental Compliance</b>					
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Reasons for over/under performance:		Local of EIA for government projects		
<b>Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</b>				
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Error: Subreport could not be shown.				
Reasons for over/under performance:		Lack of transport		
<i>Total For Natural Resources : Wage Rect:</i>	72,772	28,126	39 %	7,031
<i>Non-Wage Reccurent:</i>	8,767	5,404	62 %	763
<i>GoU Dev:</i>	2,000	1,000	50 %	0
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	83,540	34,530	41.3 %	7,795

**Vote:610 Buhweju District****Quarter4****Workplan : 9 Community Based Services**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 1081 Community Mobilisation and Empowerment</b>					
<b>Higher LG Services</b>					
<b>Output : 108101 Operation of the Community Based Sevices Department</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Limited funding hinders implementation of some activities and the sector doesn't have a vehicle for effective monitoring					
<b>Output : 108102 Probation and Welfare Support</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: limited funding and under staffing because most of the CDOs are acting sub county Chiefs and of recent new sub counties were added in leading to some CDOs working in two stations					
<b>Output : 108103 Social Rehabilitation Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Limited funding					
<b>Output : 108104 Community Development Services (HLG)</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Most CDOs are in the acting capacity whereby substantively are parish chiefs .					
<b>Output : 108105 Adult Learning</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Limited funding and lack of the sector vehicle to monitor Fal classes in the whole District					
<b>Output : 108107 Gender Mainstreaming</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Limited funding because the district didnt not collect as it had budgeted from the local revenue					
<b>Output : 108108 Children and Youth Services</b>					
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Error: Subreport could not be shown.				
Reasons for over/under performance:		There is limited funding especially under the institutional support of YLP		
<b>Output : 108109 Support to Youth Councils</b>				
Error: Subreport could not be shown.				
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Error: Subreport could not be shown.				
Reasons for over/under performance:		Limited funding to the youth councils .The budget for the the sector of CBS was reduced by the line ministry		
<b>Output : 108110 Support to Disabled and the Elderly</b>				
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Error: Subreport could not be shown.				
Reasons for over/under performance:		Limited funding to carry out activities as reflected in our work plan		
<b>Output : 108111 Culture mainstreaming</b>				
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Error: Subreport could not be shown.				
Reasons for over/under performance:		due to limited funding we were unable to carryout this activity		
<b>Output : 108114 Representation on Women's Councils</b>				
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Error: Subreport could not be shown.				
Reasons for over/under performance:		We overspent because money totaling 62,433,000 for UWEP projects for F/Y 2016/2017 was disbursed in 2017/2018.		
<i>Total For Community Based Services : Wage Rect:</i>	75,565	75,605	100 %	18,931
<i>Non-Wage Reccurent:</i>	417,589	54,865	13 %	32,197
<i>GoU Dev:</i>	4,000	2,000	50 %	2,000
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	497,154	132,470	26.6 %	53,128



**Vote:610 Buhweju District****Quarter4****Workplan : 10 Planning**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 1383 Local Government Planning Services</b>					
<b>Higher LG Services</b>					
<b>Output : 138301 Management of the District Planning Office</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance:                      There is a general internet access problem which affects on time reporting					
<b>Output : 138302 District Planning</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:                      under staffing which leads to work overload as the district realises on one person in planning					
<b>Output : 138303 Statistical data collection</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:                      net work challenges which necessitates over reminding entities					
<b>Output : 138305 Project Formulation</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 138306 Development Planning</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 138307 Management Information Systems</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance:                      lack of IT trained personnel to assist in servicing to avoid relying on outsourcing					
<b>Output : 138308 Operational Planning</b>					
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Reasons for over/under performance:

**Output : 138309 Monitoring and Evaluation of Sector plans**

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Reasons for over/under performance:

<i>Total For Planning : Wage Rect:</i>	12,292	11,758	96 %	2,939
<i>Non-Wage Reccurent:</i>	39,101	15,000	38 %	4,000
<i>GoU Dev:</i>	4,142	1,022	25 %	0
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	55,535	27,780	50.0 %	6,939

**Vote:610 Buhweju District****Quarter4****Workplan : 11 Internal Audit**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Peformance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 1482 Internal Audit Services</b>					
<b>Higher LG Services</b>					
<b>Output : 148201 Management of Internal Audit Office</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funding and lack of secor vehicle hinder effective implimentation of activities.					
<b>Output : 148202 Internal Audit</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: UUnderfunding and lack of sector vehicle hinders filed activities.					
<i>Total For Internal Audit : Wage Rect:</i>	26,340	26,874	102 %		6,719
<i>Non-Wage Reccurent:</i>	18,051	3,000	17 %		0
<i>GoU Dev:</i>	2,000	1,500	75 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	46,391	31,375	67.6 %		6,719

**Vote:610 Buhweju District****Quarter4****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : BIHANGA</b>				<b>305,521</b>	<b>587,699</b>
<b>Sector : Works and Transport</b>				<b>0</b>	<b>178,583</b>
<i>Programme : District, Urban and Community Access Roads</i>				<b>0</b>	<b>178,583</b>
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				<b>0</b>	<b>178,583</b>
Item : 263204 Transfers to other govt. units (Capital)					
Transfers to LLGs	KAREMBE	Other Transfers from Central Government		0	178,583
<b>Sector : Education</b>				<b>0</b>	<b>116,182</b>
<i>Programme : Pre-Primary and Primary Education</i>				<b>0</b>	<b>116,182</b>
Capital Purchases					
<i>Output : Classroom construction and rehabilitation</i>				<b>0</b>	<b>116,182</b>
Item : 312101 Non-Residential Buildings					
Construction of 5 stance VIP Latrines in schools	RUKIIRI	Sector Development Grant		0	116,182
<b>Sector : Health</b>				<b>2,703</b>	<b>6,122</b>
<i>Programme : Primary Healthcare</i>				<b>2,703</b>	<b>6,122</b>
Lower Local Services					
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>				<b>2,703</b>	<b>6,122</b>
Item : 263101 LG Conditional grants (Current)					
Funds for operation and maintenance sent to Bihanga HCIII	RUKIIRI Bihanga	Sector Conditional Grant (Non-Wage)		2,703	6,122
<b>Sector : Water and Environment</b>				<b>302,818</b>	<b>286,812</b>
<i>Programme : Rural Water Supply and Sanitation</i>				<b>302,818</b>	<b>286,812</b>
Capital Purchases					
<i>Output : Administrative Capital</i>				<b>0</b>	<b>7,995</b>
Item : 312101 Non-Residential Buildings					
Rehabilitation of shallow wells	NYAKAZIBA	Sector Development Grant		0	7,995
<i>Output : Construction of piped water supply system</i>				<b>302,818</b>	<b>278,818</b>
Item : 312104 Other Structures					
Construction of piped water system	KAREMBE	Sector Development Grant		0	228,987

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Construction of Karembe GFS phase I	KAREMBE Karembe	Sector Development Grant	302,818	0
Rehabilitation of Rwamwanja GFS	NYAKAZIBA Rwamwanja	Sector Development Grant	0	49,831
<b>LCIII : NYAKISHANA</b>			<b>1,331</b>	<b>75,326</b>
<b>Sector : Works and Transport</b>			<b>0</b>	<b>73,533</b>
<i>Programme : District, Urban and Community Access Roads</i>			<b>0</b>	<b>73,533</b>
Lower Local Services				
<i>Output : District Roads Maintenance (URF)</i>			<b>0</b>	<b>73,533</b>
Item : 263101 LG Conditional grants (Current)				
Maintenance of district feeder roads	RWANYAMABAR E	Other Transfers from Central Government	0	73,533
<b>Sector : Health</b>			<b>1,331</b>	<b>1,793</b>
<i>Programme : Primary Healthcare</i>			<b>1,331</b>	<b>1,793</b>
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			<b>1,331</b>	<b>1,793</b>
Item : 263101 LG Conditional grants (Current)				
Funds for operation and maintenance sent to Rwanyamabare HCII	RWANYAMABAR E Rwanyabaare	Sector Conditional Grant (Non-Wage)	1,331	1,793
<b>LCIII : ENGAJU</b>			<b>3,103</b>	<b>2,151</b>
<b>Sector : Health</b>			<b>3,103</b>	<b>2,151</b>
<i>Programme : Primary Healthcare</i>			<b>3,103</b>	<b>2,151</b>
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			<b>3,103</b>	<b>2,151</b>
Item : 263101 LG Conditional grants (Current)				
Funds for operation and maintenance sent to Engaju HCII	ENGAAJU Engaju	Sector Conditional Grant (Non-Wage)	1,771	717
Funds for operation and maintenance sent to Kiyanja HCII	KIYANJA Kiyanja	Sector Conditional Grant (Non-Wage)	1,331	1,434
<b>LCIII : BURERE</b>			<b>9,937</b>	<b>18,269</b>
<b>Sector : Health</b>			<b>9,937</b>	<b>10,735</b>
<i>Programme : Primary Healthcare</i>			<b>9,937</b>	<b>10,735</b>
Lower Local Services				
<i>Output : NGO Basic Healthcare Services (LLS)</i>			<b>5,902</b>	<b>3,179</b>
Item : 263104 Transfers to other govt. units (Current)				
Funds for operation and maintenance sent to Kikamba HCII	NYAKAHITA Kikamba	Sector Conditional Grant (Non-Wage)	5,902	3,179

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<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>4,034</b>	<b>7,556</b>
Item : 263101 LG Conditional grants (Current)				
Funds for operation and maintenance sent to Burere HCIII	NYAKASHAKA Burere	Sector Conditional Grant (Non-Wage)	2,703	6,122
Funds for operation and maintenance sent to Rushambya HCII	RUSHAMBYA Rushambya	Sector Conditional Grant (Non-Wage)	1,331	1,434
<b>Sector : Water and Environment</b>			<b>0</b>	<b>7,534</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>0</b>	<b>7,534</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>0</b>	<b>7,534</b>
Item : 312101 Non-Residential Buildings				
Payment of retention	RUBENGYE	Sector Development Grant	0	7,534
<b>LCIII : RWENGWE</b>			<b>14,467</b>	<b>48,220</b>
<b>Sector : Works and Transport</b>			<b>0</b>	<b>40,682</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>0</b>	<b>40,682</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>0</b>	<b>40,682</b>
Item : 263204 Transfers to other govt. units (Capital)				
Maintenance of urban roads in Kashenyi Kajani Town council	KASHENYI	Other Transfers from Central Government	0	16,191
Transfers to LLGs	KASHENYI	Other Transfers from Central Government	0	24,491
<b>Sector : Health</b>			<b>14,467</b>	<b>7,538</b>
<b>Programme : Primary Healthcare</b>			<b>14,467</b>	<b>7,538</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>11,805</b>	<b>5,387</b>
Item : 263104 Transfers to other govt. units (Current)				
Funds for operation and maintenance sent to Butare HCIII	KASHENYI	Sector Conditional Grant (Non-Wage)	11,805	5,387
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>2,663</b>	<b>2,151</b>
Item : 263101 LG Conditional grants (Current)				
Funds for operation and maintenance sent to Bwoga HCII	BWOGA Bwoga	Sector Conditional Grant (Non-Wage)	1,331	1,434
Funds for operation and maintenance sent to Kyeyare HCII	KYEYARE Kyeyare	Sector Conditional Grant (Non-Wage)	1,331	717
<b>LCIII : KARUNGU</b>			<b>2,703</b>	<b>112,818</b>
<b>Sector : Works and Transport</b>			<b>0</b>	<b>73,607</b>

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<b>Programme : District, Urban and Community Access Roads</b>	<b>0</b>	<b>73,607</b>
Lower Local Services		
<b>Output : District Roads Maintenance (URF)</b>	<b>0</b>	<b>73,607</b>
Item : 263101 LG Conditional grants (Current)		
Maintenance of district feeder roads KATARA	Other Transfers from Central Government	0 73,607
<b>Sector : Education</b>	<b>0</b>	<b>12,500</b>
<b>Programme : Pre-Primary and Primary Education</b>	<b>0</b>	<b>12,500</b>
Capital Purchases		
<b>Output : Classroom construction and rehabilitation</b>	<b>0</b>	<b>12,500</b>
Item : 312101 Non-Residential Buildings		
Procurement of iron sheets for roofing classrooms in schools. KARUNGU	Other Transfers from Central Government	0 12,500
<b>Sector : Health</b>	<b>2,703</b>	<b>6,122</b>
<b>Programme : Primary Healthcare</b>	<b>2,703</b>	<b>6,122</b>
Lower Local Services		
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>	<b>2,703</b>	<b>6,122</b>
Item : 263101 LG Conditional grants (Current)		
Funds for operation and maintenance sent to Karungu HCIII KARUNGU Nyabugando	Sector Conditional Grant (Non-Wage)	2,703 6,122
<b>Sector : Water and Environment</b>	<b>0</b>	<b>20,589</b>
<b>Programme : Rural Water Supply and Sanitation</b>	<b>0</b>	<b>20,589</b>
Capital Purchases		
<b>Output : Administrative Capital</b>	<b>0</b>	<b>14,985</b>
Item : 312101 Non-Residential Buildings		
Construction of rain water harvesting tank KASHARARA	Sector Development Grant	0 14,985
<b>Output : Construction of piped water supply system</b>	<b>0</b>	<b>5,604</b>
Item : 312104 Other Structures		
Cosntruction of Spring Tank KASHARARA Kasharara	Sector Development Grant	0 5,604
<b>LCIII : NSIIKA TOWN COUNCIL</b>	<b>4,624,568</b>	<b>4,158,332</b>
<b>Sector : Works and Transport</b>	<b>598,097</b>	<b>162,640</b>
<b>Programme : District, Urban and Community Access Roads</b>	<b>598,097</b>	<b>162,640</b>
Lower Local Services		
<b>Output : Community Access Road Maintenance (LLS)</b>	<b>173,393</b>	<b>71,824</b>

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Item : 263204 Transfers to other govt. units (Capital)				
Maintenance of urban roads in Nsiika Town council	NSIIKA WARD	Other Transfers from Central Government	0	28,585
transfer of funds to LLGS for maintainance of community access roads	NSIIKA WARD	Other Transfers from Central Government	173,393	43,239
<b>Output : District Roads Maintainence (URF)</b>			<b>395,706</b>	<b>72,097</b>
Item : 263101 LG Conditional grants (Current)				
Grading and shaping of District Roads	NSIIKA WARD	Other Transfers from Central Government	395,706	72,097
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>28,999</b>	<b>18,720</b>
Item : 312202 Machinery and Equipment				
Maintanance of district grader and Motorcycles	NSIIKA WARD	Other Transfers from Central Government	28,999	18,720
<b>Sector : Education</b>			<b>3,955,733</b>	<b>3,892,752</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>3,293,895</b>	<b>3,379,653</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>3,154,932</b>	<b>3,350,749</b>
Item : 263366 Sector Conditional Grant (Wage)				
Salaries paid for Primary Teachers	NSIIKA WARD	Sector Conditional Grant (Wage)	3,154,932	3,154,932
Item : 263367 Sector Conditional Grant (Non-Wage)				
PLE administration	NSIIKA WARD	Sector Conditional Grant (Non-Wage)	0	8,218
Transfers to primary schools	NSIIKA WARD	Sector Conditional Grant (Non-Wage)	0	177,531
Exam administration	NSIIKA WARD Nsiika	Locally Raised Revenues	0	10,068
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>16,817</b>	<b>6,776</b>
Item : 312101 Non-Residential Buildings				
Procuring Iron sheets and roofing of classrooms	NSIIKA WARD	Sector Development Grant	16,817	6,776
<b>Output : Latrine construction and rehabilitation</b>			<b>122,146</b>	<b>22,128</b>
Item : 312102 Residential Buildings				
Cosntruction of 5 stance VIP latrines in Primary Schools	NSIIKA WARD	Sector Development Grant	122,146	22,128
<b>Programme : Secondary Education</b>			<b>661,838</b>	<b>513,100</b>



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Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>661,838</b>	<b>513,100</b>
Item : 263366 Sector Conditional Grant (Wage)				
Secondary School Teachers' salaries paid	NSIIKA WARD	Sector Conditional Grant (Wage)	473,147	381,030
Item : 263367 Sector Conditional Grant (Non-Wage)				
USE funds transferred to secondary schools accounts	NSIIKA WARD	Sector Conditional Grant (Non-Wage)	188,691	132,070
<b>Sector : Health</b>			<b>20,238</b>	<b>16,268</b>
<b>Programme : Primary Healthcare</b>			<b>20,238</b>	<b>16,268</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>20,238</b>	<b>16,268</b>
Item : 242003 Other				
Health Sub District Office Maintained	NSIIKA WARD Nsiika	Sector Conditional Grant (Non-Wage)	0	0
Item : 263101 LG Conditional grants (Current)				
Funds for operation and mantainance sent to Nsiika HCIV	NSIIKA WARD Nsiika	Sector Conditional Grant (Non-Wage)	20,238	16,268
<b>Sector : Water and Environment</b>			<b>50,500</b>	<b>86,671</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>50,500</b>	<b>86,671</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>25,500</b>	<b>11,591</b>
Item : 312101 Non-Residential Buildings				
Maintenance of vehicle	NSIIKA WARD	Sector Development Grant	0	1,150
Retention for projects completed 2016/17	NSIIKA WARD District wide	Sector Development Grant	25,500	10,441
Mentanance of vehicles	NSIIKA WARD Nsiika	Sector Development Grant	0	0
<b>Output : Spring protection</b>			<b>25,000</b>	<b>51,082</b>
Item : 312102 Residential Buildings				
Construction of Springs	NSIIKA WARD	Sector Development Grant	25,000	51,082
<b>Output : Construction of piped water supply system</b>			<b>0</b>	<b>23,997</b>
Item : 312104 Other Structures				
Construction of VIP Latrine	NSIIKA WARD Nsiika	Sector Development Grant	0	23,997
<b>LCIII : BITSYA</b>			<b>2,663</b>	<b>1,793</b>
<b>Sector : Health</b>			<b>2,663</b>	<b>1,793</b>
<b>Programme : Primary Healthcare</b>			<b>2,663</b>	<b>1,793</b>

**Vote:610 Buhweju District****Quarter4**

Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>2,663</b>	<b>1,793</b>
Item : 263101 LG Conditional grants (Current)				
Funds for operation and maintenance sent to Bitsya HCII	BITSYA Bitsya	Sector Conditional Grant (Non-Wage)	1,331	1,076
Funds for operation and maintenance sent to Mushasha HCII	MUSHASHA Mushasha	Sector Conditional Grant (Non-Wage)	1,331	717