
Vote:506 Bushenyi District

Quarter1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:506 Bushenyi District for FY 2018/19. 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, Bushenyi District

Date: 01/11/2018

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

Vote:506 Bushenyi District**Quarter1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	650,230	109,522	17%
Discretionary Government Transfers	3,508,475	897,862	26%
Conditional Government Transfers	20,666,625	5,385,284	26%
Other Government Transfers	2,317,476	151,609	7%
Donor Funding	194,003	29,536	15%
Total Revenues shares	27,336,810	6,573,814	24%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	62,249	14,090	11,950	23%	19%	85%
Internal Audit	57,741	12,310	12,310	21%	21%	100%
Administration	4,600,377	1,095,585	1,043,365	24%	23%	95%
Finance	388,140	69,369	44,478	18%	11%	64%
Statutory Bodies	732,110	157,971	157,971	22%	22%	100%
Production and Marketing	2,595,330	449,391	372,065	17%	14%	83%
Health	3,721,618	946,997	753,417	25%	20%	80%
Education	12,865,046	3,414,109	3,140,655	27%	24%	92%
Roads and Engineering	1,180,361	237,500	146,683	20%	12%	62%
Water	278,608	87,980	43,043	32%	15%	49%
Natural Resources	200,741	36,117	34,987	18%	17%	97%
Community Based Services	654,486	52,395	41,939	8%	6%	80%
Grand Total	27,336,810	6,573,814	5,802,865	24%	21%	88%
<i>Wage</i>	<i>15,779,972</i>	<i>3,913,743</i>	<i>3,784,856</i>	<i>25%</i>	<i>24%</i>	<i>97%</i>
<i>Non-Wage Reccurent</i>	<i>9,571,451</i>	<i>2,058,770</i>	<i>1,952,372</i>	<i>22%</i>	<i>20%</i>	<i>95%</i>
<i>Domestic Devt</i>	<i>1,791,384</i>	<i>571,765</i>	<i>62,032</i>	<i>32%</i>	<i>3%</i>	<i>11%</i>
<i>Donor Devt</i>	<i>194,003</i>	<i>29,536</i>	<i>29,536</i>	<i>15%</i>	<i>15%</i>	<i>100%</i>

Vote:506 Bushenyi District

Quarter1

Summary of Cumulative Receipts, disbursements and expenditure for FY 2018/19

1 Local revenue totaled to 109,522,000= contributed as follows: LST 42,242,333=, Land fees 6,736,445=, Application fees 502,500= Business licenses 3,392,450=, liquor licenses 555,100=, Rent and rates 5,830,000= Loyalties 1,350,000=, Sale of Properties 740,000=,

2 Discretionary gov't Transfers contributed 897,862,000= detailed as follows: DUG (Non wage) 180,161,000=, UUG (Non wage) 17,669,000=, DDEG 73,362,000= UUG(wage) 31,250,000= and UDDEG 9,612,000=

3 Conditional gov't Transfers Contributed 5,385,284,000= detailed as follows:

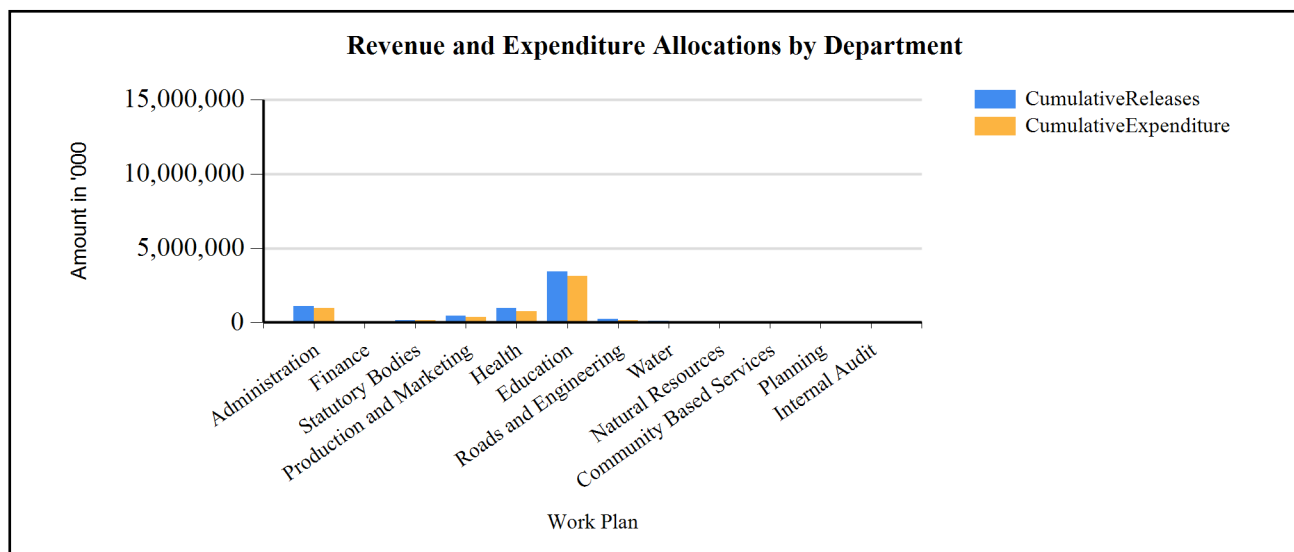
Sector conditional grant -wage 3,327,935,000=, Sector conditional grant NW 796,504,000=, Sector dev't grant 498,403,000=, Pension for LGs 540,192,000=, Gratuity for LGs 222,251,000=

4 OTGs Contributed 151,609,000= detailed as follows: URF 143,921,000=, UWEP 2,296,000= YLP 5,392,000=.

5 Donor Funding contributed 29,536,000=.

All the above totaled to 6,573,814,000=. This amount was transferred to sectors without leaving any unspent balances. The sectors spent 5,802,804,000= leaving unspent balance of 771,100,000. This unspent balance was on the accounts of works, Education, water, health and production and marketing ans was for the projects that had not been started on as the procurement process was ongoing and at advert level.

G1: Graph on the revenue and expenditure performance by Department



Cumulative Revenue Performance by Source

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	650,230	109,522	17 %
Local Services Tax	85,937	42,242	49 %
Land Fees	15,000	6,736	45 %
Beer	0	0	0 %
Application Fees	10,000	503	5 %

Vote:506 Bushenyi District**Quarter1**

Business licenses	14,750	3,392	23 %
Liquor licenses	10,441	555	5 %
Miscellaneous and unidentified taxes	0	0	0 %
Rent & Rates - Non-Produced Assets – from private entities	40,920	5,830	14 %
Royalties	8,000	1,350	17 %
Sale of (Produced) Government Properties/Assets	42,000	740	2 %
Sale of non-produced Government Properties/assets	40,000	1,840	5 %
Advertisements/Bill Boards	3,000	0	0 %
Animal & Crop Husbandry related Levies	5,914	3,349	57 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	4,000	200	5 %
Agency Fees	0	210	0 %
Inspection Fees	57,000	0	0 %
Market /Gate Charges	16,000	1,245	8 %
Other Fees and Charges	74,955	17,047	23 %
Advance Recoveries	68,000	0	0 %
Miscellaneous receipts/income	154,313	24,282	16 %
2a.Discretionary Government Transfers	3,508,475	897,862	26 %
District Unconditional Grant (Non-Wage)	720,645	180,161	25 %
Urban Unconditional Grant (Non-Wage)	70,677	17,669	25 %
District Discretionary Development Equalization Grant	220,086	73,362	33 %
Urban Unconditional Grant (Wage)	125,000	31,250	25 %
District Unconditional Grant (Wage)	2,343,232	585,808	25 %
Urban Discretionary Development Equalization Grant	28,835	9,612	33 %
2b.Conditional Government Transfers	20,666,625	5,385,284	26 %
Sector Conditional Grant (Wage)	13,311,740	3,327,935	25 %
Sector Conditional Grant (Non-Wage)	2,625,654	796,504	30 %
Sector Development Grant	1,495,208	498,403	33 %
Transitional Development Grant	47,254	0	0 %
General Public Service Pension Arrears (Budgeting)	108,150	0	0 %
Salary arrears (Budgeting)	28,848	0	0 %
Pension for Local Governments	2,160,767	540,192	25 %
Gratuity for Local Governments	889,005	222,251	25 %
2c. Other Government Transfers	2,317,476	151,609	7 %
Support to PLE (UNEB)	13,900	0	0 %
Uganda Road Fund (URF)	883,265	143,921	16 %
Uganda Women Entrepreneurship Program(UWEP)	164,944	2,296	1 %
Youth Livelihood Programme (YLP)	287,368	5,392	2 %
Uganda Multi-Sectoral Food Security & Nutrition Project (UMFSNP)	968,000	0	0 %
3. Donor Funding	194,003	29,536	15 %

Vote:506 Bushenyi District**Quarter1**

The AIDS Support Organisation (TASO)	0	0	0 %
United Nations Development Programme (UNDP)	18,000	0	0 %
United Nations Children Fund (UNICEF)	176,001	29,536	17 %
Global Fund for HIV, TB & Malaria	1	0	0 %
Global Alliance for Vaccines and Immunization (GAVI)	1	0	0 %
Total Revenues shares	27,336,810	6,573,814	24 %

Cumulative Performance for Locally Raised Revenues

The organization planned to receive 162,557,500= as locally raised revenues but actually received 109,522,013=(67%). The deviation was caused by failure to reach the target in the revenues like Application fees,Business licenses Liquor licenses,Rent& rates,Loyalties,sale of produced government properties, sale of non-produced government properties, Registration,and market/gate charges, These targets were not reached because of understaffing especially in the LLGs.

Cumulative Performance for Central Government Transfers

The organization planned to receive 561,169,075= as other government transfers for this quarter but actually received 151,608,770=(27%). The deviation was caused by the fact that ministry of gender did not release the funds as budgeted for YLP,and UWEP. Road Fund also released less funds than budgeted while the Uganda Multi-sectoral Food security and nutrition project did not release funds at all. UNEB also had not released the funds for PLE supervision and invigilation as the quarter did not have examinations

Cumulative Performance for Donor Funding

The organization planned to receive 48,500,250= as donor funds for this quarter but actually received 29,536,400=(61%). The deviation was caused by the fact that UNICEF did not release all the funds as budgeted while UNDP did not release the planned funds at all.

Vote:506 Bushenyi District

Quarter1

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
Sector: Agriculture						
Agricultural Extension Services	891,170	186,384	21 %	222,793	186,384	84 %
District Production Services	1,694,209	208,901	12 %	423,552	208,901	49 %
District Commercial Services	9,951	2,712	27 %	2,488	2,712	109 %
Sub- Total	2,595,330	397,997	15 %	648,832	397,997	61 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,057,046	145,008	14 %	264,262	145,008	55 %
District Engineering Services	123,315	1,675	1 %	30,829	1,675	5 %
Sub- Total	1,180,361	146,683	12 %	295,090	146,683	50 %
Sector: Education						
Pre-Primary and Primary Education	8,384,539	2,749,629	33 %	2,096,135	2,749,629	131 %
Secondary Education	3,563,473	254,526	7 %	890,868	254,526	29 %
Skills Development	668,887	104,908	16 %	167,222	104,908	63 %
Education & Sports Management and Inspection	248,148	31,592	13 %	62,037	31,592	51 %
Sub- Total	12,865,046	3,140,655	24 %	3,216,262	3,140,655	98 %
Sector: Health						
Primary Healthcare	3,171,062	648,986	20 %	792,765	648,986	82 %
District Hospital Services	262,335	65,584	25 %	65,584	65,584	100 %
Health Management and Supervision	288,221	38,848	13 %	72,055	38,848	54 %
Sub- Total	3,721,618	753,417	20 %	930,405	753,417	81 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	278,608	43,043	15 %	69,652	43,043	62 %
Natural Resources Management	200,741	34,987	17 %	50,185	34,987	70 %
Sub- Total	479,349	78,031	16 %	119,837	78,031	65 %
Sector: Social Development						
Community Mobilisation and Empowerment	654,486	41,939	6 %	163,622	41,939	26 %
Sub- Total	654,486	41,939	6 %	163,622	41,939	26 %
Sector: Public Sector Management						
District and Urban Administration	4,600,377	1,043,365	23 %	1,150,094	1,043,365	91 %
Local Statutory Bodies	732,110	157,971	22 %	182,228	157,971	87 %
Local Government Planning Services	62,249	11,950	19 %	14,952	11,950	80 %
Sub- Total	5,394,737	1,213,286	22 %	1,347,274	1,213,286	90 %
Sector: Accountability						
Financial Management and Accountability(LG)	388,140	44,478	11 %	97,035	44,478	46 %
Internal Audit Services	57,741	12,310	21 %	14,435	12,310	85 %

Vote:506 Bushenyi District**Quarter1**

	<i>Sub- Total</i>	<i>445,881</i>	<i>56,789</i>	<i>13 %</i>	<i>111,470</i>	<i>56,789</i>	<i>51 %</i>
Grand Total		27,336,810	5,828,797	21 %	6,832,792	5,828,797	85 %

Vote:506 Bushenyi District

Quarter1

SECTION B : Workplan Summary

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	4,589,417	1,087,358	24%	1,147,354	1,087,358	95%
District Unconditional Grant (Non-Wage)	123,867	30,967	25%	30,967	30,967	100%
District Unconditional Grant (Wage)	786,573	196,643	25%	196,643	196,643	100%
General Public Service Pension Arrears (Budgeting)	108,150	0	0%	27,037	0	0%
Gratuity for Local Governments	889,005	222,251	25%	222,251	222,251	100%
Locally Raised Revenues	162,874	11,500	7%	40,719	11,500	28%
Multi-Sectoral Transfers to LLGs_NonWage	204,334	85,805	42%	51,083	85,805	168%
Pension for Local Governments	2,160,767	540,192	25%	540,192	540,192	100%
Salary arrears (Budgeting)	28,848	0	0%	7,212	0	0%
Urban Unconditional Grant (Wage)	125,000	0	0%	31,250	0	0%
Development Revenues	10,960	8,226	75%	2,740	8,226	300%
District Discretionary Development Equalization Grant	10,960	8,226	75%	2,740	8,226	300%
Total Revenues shares	4,600,377	1,095,585	24%	1,150,094	1,095,585	95%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	911,573	144,433	16%	227,893	144,433	63%
Non Wage	3,677,844	890,705	24%	919,461	890,705	97%
Development Expenditure						
Domestic Development	10,960	8,226	75%	2,740	8,226	300%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	4,600,377	1,043,365	23%	1,150,094	1,043,365	91%
C: Unspent Balances						
Recurrent Balances		52,220	5%			

Vote:506 Bushenyi District**Quarter1**

Wage	52,210		
Non Wage	10		
Development Balances	0	0%	
Domestic Development	0		
Donor Development	0		
Total Unspent	52,220	5%	

Summary of Workplan Revenues and Expenditure by Source

Annually, the sector had planned to receive 4,600,377,000= but actually received 1,095,585,000=(24%). For quarter one, the sector planned to receive 1,150,094,000= but actually received 1,095,585,000=(95%). DDEG performed best at 300% because the release was more than planned. Multi-sector transfers to LLGs performed next at 168% because of the same reason as above. The LRR performed poorest at 28% because of under collections resulting from under staffing especially in LLGs. This was followed by wage which performed at 63% because some staff had not been paid at the close of the quarter

Reasons for unspent balances on the bank account

The Unspent balances of 52,220,000= were meant to pay the staff that had not received their salaries at the close of the quarter

Highlights of physical performance by end of the quarter

Monitoring of government programmes done
 Staff salaries for the quarter paid
 Staff and councillors' allowances paid,
 Gratuity and pensions for the pensioners paid
 TPC meetings conducted and coordinated
 Capacity building activities conducted

Vote:506 Bushenyi District

Quarter1

*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	374,440	68,669	18%	93,610	68,669	73%
District Unconditional Grant (Non-Wage)	73,635	18,409	25%	18,409	18,409	100%
District Unconditional Grant (Wage)	197,042	49,261	25%	49,261	49,261	100%
Locally Raised Revenues	95,884	1,000	1%	23,971	1,000	4%
Multi-Sectoral Transfers to LLGs_NonWage	7,879	0	0%	1,970	0	0%
Development Revenues	13,700	700	5%	3,425	700	20%
District Discretionary Development Equalization Grant	13,700	700	5%	3,425	700	20%
Urban Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Total Revenues shares	388,140	69,369	18%	97,035	69,369	71%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	197,042	25,436	13%	49,261	25,436	52%
Non Wage	177,398	19,042	11%	44,349	19,042	43%
Development Expenditure						
Domestic Development	13,700	0	0%	3,425	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	388,140	44,478	11%	97,035	44,478	46%
C: Unspent Balances						
Recurrent Balances						
		24,191	35%			
Wage		23,824				
Non Wage		367				
Development Balances						
		700	100%			
Domestic Development		700				
Donor Development		0				
Total Unspent		24,891	36%			

Vote:506 Bushenyi District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

Annually the sector had planned to receive 388,140,000/= but actually received 69,369,000/=(18%). for quarter one, the sector had planned to receive 97,035,000/= but actually received 69,369,000/=(71%). District un conditional grant wage performed each 100% because its central government releases were as planned.

LRR performed poorly at 4% because of under collections arising from under staffing especially in LLGs. DDEG performed at 20% because for this quarter DDEG was allocated to other sectors as this sector will receive in the subsequent quarters.

Reasons for unspent balances on the bank account

Unspent wage balances of 23,824,000/= were meant to pay wages for the staff that had not been paid at the closure of the quarter due to either lack of supplier numbers or failure to interface with the payroll

Development unspent balances of 700,000= were for monitoring of district projects. The projects had not started and so the money could not be spent.

Highlights of physical performance by end of the quarter

Financial statements prepared
Bank reconciliations made
Books of accounts maintained
Salaries for the staff paid
Allowances Paid to staff
2 seminars attended
revenue mobilization and collection monitored

Vote:506 Bushenyi District

Quarter1

*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	732,110	157,971	22%	183,028	157,971	86%
District Unconditional Grant (Non-Wage)	364,161	91,040	25%	91,040	91,040	100%
District Unconditional Grant (Wage)	211,723	52,931	25%	52,931	52,931	100%
Locally Raised Revenues	144,302	14,000	10%	36,075	14,000	39%
Multi-Sectoral Transfers to LLGs_NonWage	11,925	0	0%	2,981	0	0%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	732,110	157,971	22%	183,028	157,971	86%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	211,723	52,931	25%	52,931	52,931	100%
Non Wage	520,388	105,040	20%	129,297	105,040	81%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	732,110	157,971	22%	182,228	157,971	87%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:506 Bushenyi District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

Annually, the sector planned to receive 732,110,000= but actually received 157,971,000 (22%). For Q1, the sector planned to receive 182,228,000= but actually received 157,971,000=. All revenue sources performed as expected (at 100%) except locally raised revenue which performed at 39%. This poor performance was a result of very low collections of local revenue resulting from under staffing especially in LLGs.

Reasons for unspent balances on the bank account

There were no unspent balances in the sector account.

Highlights of physical performance by end of the quarter

- 2 council meetings held
- 2 sectoral committee meetings for each sectoral committee
- 3 District Executive meetings held
- 3 monitoring visits to council projects made
- 2 workshops attended

Vote:506 Bushenyi District

Quarter1

*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	2,470,761	372,565	15%	617,690	372,565	60%
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
District Unconditional Grant (Wage)	596,876	149,219	25%	149,219	149,219	100%
Locally Raised Revenues	12,500	0	0%	3,125	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	728,000	0	0%	182,000	0	0%
Other Transfers from Central Government	240,000	0	0%	60,000	0	0%
Sector Conditional Grant (Non-Wage)	255,721	63,930	25%	63,930	63,930	100%
Sector Conditional Grant (Wage)	637,664	159,416	25%	159,416	159,416	100%
Development Revenues	124,569	76,826	62%	31,142	76,826	247%
Multi-Sectoral Transfers to LLGs_Gou	22,841	42,917	188%	5,710	42,917	752%
Sector Development Grant	101,727	33,909	33%	25,432	33,909	133%
Total Revenues shares	2,595,330	449,391	17%	648,832	449,391	69%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,234,540	308,635	25%	308,635	308,635	100%
Non Wage	1,236,221	63,930	5%	309,055	63,930	21%
Development Expenditure						
Domestic Development	124,569	25,432	20%	31,142	25,432	82%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	2,595,330	397,997	15%	648,832	397,997	61%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances		51,394	67%			

Vote:506 Bushenyi District**Quarter1**

Domestic Development	51,394		
Donor Development	0		
Total Unspent	51,394	11%	

Summary of Workplan Revenues and Expenditure by Source

Annually, the sector planned to receive 2,595,330,000=but actually received 449,391,000=(17%). For quarter one, the sector planned to receive 648,832,000= but actually received 449,391,000=(69%). Multi sectoral transfers to LLGs performed highest at 752% because there was an urgent need to do sensitization in all 9 sub counties , the two town councils, 65 Parishes and 488 villages on the predicted famine as there were limited rains in the district. Sector development grant followed at 133% because the central government released more funds than planned for the quarter. The rest of the revenue sources performed as planned(100%) except LRR where there was no allocation because of under collections that came about as the result of under staffing especially in the LLGs.

Reasons for unspent balances on the bank account

Unspent balance of 51,394,000= were meant to be used on establishment of demo farms at selected farmers' level in all sub counties of Bitooma, Kyamuhunga, Nyabubaare, Ruhumuro, Kakanju, Kyeizooba, Bumbaire, Ibaare, and Kyabugimbi.

Highlights of physical performance by end of the quarter

Sensitization on famine done in the district
 Farmers taught good farming practices
 Animals immunized against some diseases
 Agricultural extension services extended to farmers

Vote:506 Bushenyi District

Quarter1

*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	2,938,914	734,728	25%	734,728	734,728	100%
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	616,336	154,084	25%	154,084	154,084	100%
Sector Conditional Grant (Wage)	2,322,578	580,644	25%	580,644	580,644	100%
Development Revenues	782,705	212,268	27%	195,676	212,268	108%
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Donor Funding	176,003	29,536	17%	44,001	29,536	67%
Multi-Sectoral Transfers to LLGs_Gou	11,252	0	0%	2,813	0	0%
Sector Development Grant	548,195	182,732	33%	137,049	182,732	133%
Transitional Development Grant	47,254	0	0%	11,814	0	0%
Total Revenues shares	3,721,618	946,997	25%	930,405	946,997	102%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,322,578	569,797	25%	580,644	569,797	98%
Non Wage	616,336	154,084	25%	154,084	154,084	100%
Development Expenditure						
Domestic Development	606,702	0	0%	151,675	0	0%
Donor Development	176,003	29,536	17%	44,001	29,536	67%
Total Expenditure	3,721,618	753,417	20%	930,405	753,417	81%
C: Unspent Balances						
Recurrent Balances						
		10,847	1%			
Wage		10,847				
Non Wage		0				
Development Balances						
		182,732	86%			
Domestic Development		182,732				

Vote:506 Bushenyi District**Quarter1**

Donor Development	0		
Total Unspent	193,579	20%	

Summary of Workplan Revenues and Expenditure by Source

Annually, the sector planned to receive 2,595,330,000=but actually received 449391000=(17%). For Quarter one, the sector planned to receive 648,832,000=but actually received 449391000=(69%). District UCG,(wage), Sector conditional grant(NW), and sector conditional grant(wage) all performed at 100% because releases from CG performed as planned. On the other hand, LRR performed poorest at 0% because there was no allocation of this revenue source to the sector. The came about because the collections of this revenue were poor as a result of under staffing in the sectors and LLGs

Reasons for unspent balances on the bank account

Unspent Wage balance 10,847,000 was for payment of salaries for the 14 new staffs who had not accessed the payroll as they are awaiting the supplier numbers while some other staffs were interdicted in the quarter and they were taken off the payroll.

Unspent development Moneys were 182,732,000= (86%) meant for the project of upgrading Kibazi HCII to HC III. The project had not been started on because the procurement process was still on going at the closure of the quarter and was at advert level.

Highlights of physical performance by end of the quarter

63,358 clients were treated in out patient department,
2446 mothers delivered from the facilities,

DPT 3 performed at 2610,

Vote:506 Bushenyi District

Quarter1

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	12,182,699	3,205,658	26%	3,045,675	3,205,658	105%
District Unconditional Grant (Wage)	66,345	16,586	25%	16,586	16,586	100%
Locally Raised Revenues	69,874	40,837	58%	17,468	40,837	234%
Other Transfers from Central Government	13,900	0	0%	3,475	0	0%
Sector Conditional Grant (Non-Wage)	1,681,083	560,361	33%	420,271	560,361	133%
Sector Conditional Grant (Wage)	10,351,498	2,587,874	25%	2,587,874	2,587,874	100%
Development Revenues	682,347	208,451	31%	170,587	208,451	122%
Multi-Sectoral Transfers to LLGs_Gou	56,994	0	0%	14,248	0	0%
Sector Development Grant	625,353	208,451	33%	156,338	208,451	133%
Total Revenues shares	12,865,046	3,414,109	27%	3,216,262	3,414,109	106%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	10,417,843	2,604,461	25%	2,604,461	2,604,461	100%
Non Wage	1,764,857	536,194	30%	441,214	536,194	122%
Development Expenditure						
Domestic Development	682,347	0	0%	170,587	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	12,865,046	3,140,655	24%	3,216,262	3,140,655	98%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		65,003				
Development Balances						
Domestic Development		208,451				
Donor Development		0				
Total Unspent		273,454	8%			

Vote:506 Bushenyi District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

For revenue Sector non wage and sector development grants performed at 133% because these funds are released termly not quarterly. Local revenue also performed at 234% because most of the money was going to mocks that were done in the first quarter. In expenditure non wage performed at 122% instead of 133% because some funds are meant for sports development.

Reasons for unspent balances on the bank account

Unspent non wage: 65,003,000=Remained on the account more USE funds(33,000,000=) were released than had been budgeted for. 22 ,000,000=were for sports activities that had not taken place by the closure of the quarter.

Unspent development money: 208,451,000= were development money meant for the construction of a seed school at Bumaire. The project had not started as it was still at procurement level ie at advert level

Highlights of physical performance by end of the quarter

Salaries for field and headquarter staff was paid. Construction of VIP latrines had just started and no payment yet done. Capitatin grants were paid to schools.

Vote:506 Bushenyi District**Quarter1****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	1,060,225	217,781	21%	265,056	217,781	82%
District Unconditional Grant (Wage)	120,321	30,080	25%	30,080	30,080	100%
Locally Raised Revenues	56,640	2,918	5%	14,160	2,918	21%
Other Transfers from Central Government	883,265	184,783	21%	220,816	184,783	84%
Sector Conditional Grant (Non-Wage)	0	0	0%	0	0	0%
Development Revenues	120,136	19,719	16%	30,034	19,719	66%
District Discretionary Development Equalization Grant	66,675	19,719	30%	16,669	19,719	118%
Multi-Sectoral Transfers to LLGs_Gou	53,461	0	0%	13,365	0	0%
Total Revenues shares	1,180,361	237,500	20%	295,090	237,500	80%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	120,321	0	0%	30,080	0	0%
Non Wage	939,905	146,683	16%	234,976	146,683	62%
Development Expenditure						
Domestic Development	120,136	0	0%	30,034	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,180,361	146,683	12%	295,090	146,683	50%
C: Unspent Balances						
Recurrent Balances		71,098	33%			
Wage		30,080				
Non Wage		41,018				
Development Balances		19,719	100%			
Domestic Development		19,719				
Donor Development		0				
Total Unspent		90,817	38%			

Vote:506 Bushenyi District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

Annually, the sector planned to receive 1,180,365,000= but actually received 237,500,000=(20%). For quarter one the sector planned to receive 295,090,000= but actually received 237,500,000= (80%). District unconditional grant (wage) performed best at 100% because the central government released this grant as was planned. This was followed by The OGTs which performed at 84% as the road Fund released less money than planned. LRR performed poorest at 21% because of under collections resulting from understaffing especially at LLGs

Reasons for unspent balances on the bank account

The unspent balances of 90,817,000= were meant for the following:

30,080,000= for salaries of some staff who had not been paid due to either lack of supply numbers or failure to interface with the payroll.

41,018,000= meant for the Kabingo-Bitooma-Kitateera road(20KMs) which had not been worked on at the end of the quarter due to procurement delays.

19,719,000= meant for renovation of the council and multi-purpose halls. The projects were being procured and at advert level

Highlights of physical performance by end of the quarter

16 staffs paid their salaries

16 staffs paid their allowances

10.5 kilometres of road graded(Kizinda-Nyabubare Ncwera I bridge

Sport murruming of Kizinda-Nyabubaare-Ncwera I bridge done(1KM)

Maintenance of the district Head quarters compound done.

Vote:506 Bushenyi District

Quarter1

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	58,676	14,669	25%	14,669	14,669	100%
District Unconditional Grant (Wage)	26,502	6,625	25%	6,625	6,625	100%
Sector Conditional Grant (Non-Wage)	32,174	8,044	25%	8,044	8,044	100%
Development Revenues	219,932	73,311	33%	54,983	73,311	133%
Sector Development Grant	219,932	73,311	33%	54,983	73,311	133%
Total Revenues shares	278,608	87,980	32%	69,652	87,980	126%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	26,502	6,625	25%	6,625	6,625	100%
Non Wage	32,174	8,044	25%	8,044	8,044	100%
Development Expenditure						
Domestic Development	219,932	28,374	13%	54,983	28,374	52%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	278,608	43,043	15%	69,652	43,043	62%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		44,937				
Donor Development		0				
Total Unspent		44,937	51%			

Summary of Workplan Revenues and Expenditure by Source

Annually, the sector planned to receive 278,608,000=but actually received 87,980,000=(32%).For quarter one, the sector planned to receive 69,652,000= but actually received 87,980,000=(126%).The sector development grant performed best at 133% because the CG released more money than planned.The rest of the revenues performed as planned (100%).

Reasons for unspent balances on the bank account

Vote:506 Bushenyi District

Quarter1

The unspent balance of shs 44,937,000= was for civil works on design of Kigondo GFS and Extension of Rutooma and Kakoni GFS.

Highlights of physical performance by end of the quarter

Data update carried out.

Water quality testing on 40 old sources done.

Payment of retention of 2017/2018 done.

Inter Sub county meeting held.

Water and Sanitation Coordination meeting held was held.

Vote:506 Bushenyi District

Quarter1

*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	182,741	36,117	20%	45,685	36,117	79%
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
District Unconditional Grant (Wage)	136,166	34,042	25%	34,042	34,042	100%
Locally Raised Revenues	29,804	1,000	3%	7,451	1,000	13%
Multi-Sectoral Transfers to LLGs_NonWage	12,470	0	0%	3,118	0	0%
Sector Conditional Grant (Non-Wage)	4,300	1,075	25%	1,075	1,075	100%
Development Revenues	18,000	0	0%	4,500	0	0%
Donor Funding	18,000	0	0%	4,500	0	0%
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
Total Revenues shares	200,741	36,117	18%	50,185	36,117	72%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	136,166	32,912	24%	34,042	32,912	97%
Non Wage	46,575	2,075	4%	11,644	2,075	18%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	18,000	0	0%	4,500	0	0%
Total Expenditure	200,741	34,987	17%	50,185	34,987	70%
C: Unspent Balances						
Recurrent Balances		1,129	3%			
Wage		1,129				
Non Wage		0				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		1,129	3%			

Vote:506 Bushenyi District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

Annually, the sector had planned to receive 200,741,000= but actually received 36,117,000=(18%). For quarter one, the sector had planned to receive 50,185,000= but actually received 36,117,000= (72%). District unconditional grant wage and sector conditional grant (NW) performed best at 100% because the CG released the grants as planned. Donor funding performed poorest at 0% because no donor funds were received in the quarter. LRR performed poorer at 13% due to under collections resulting from under staffing especially in LLGs.

Reasons for unspent balances on the bank account

The unspent balances of 1,129,000 is salary arrears for a staff member who missed two salaries due to technical problem with payroll management

Highlights of physical performance by end of the quarter

Vote:506 Bushenyi District

Quarter1

Staff in the sector paid for 3 months salaries

Staff and sector activities supervised.

Staff appraised.

Staff allowances paid

Quarterly report submitted.

Performance contract submitted.

Staff mentored.

Climate change mainstreamed in sector plans.

Gender issues and HIV issues mainstreamed in sector plans.

Early warning signs disseminated to lower local governments.

1 wetland management committee was trained in Kyamuhunga

Wetland action plan developed for Kandekye in Kyeizooba

3 EIA compliance visits conducted district wide.

Vote:506 Bushenyi District

Quarter1

*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	641,448	52,395	8%	160,362	52,395	33%
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
District Unconditional Grant (Wage)	138,808	34,702	25%	34,702	34,702	100%
Locally Raised Revenues	14,290	995	7%	3,573	995	28%
Multi-Sectoral Transfers to LLGs_NonWage	420,619	0	0%	105,155	0	0%
Other Transfers from Central Government	31,693	7,688	24%	7,923	7,688	97%
Sector Conditional Grant (Non-Wage)	36,039	9,010	25%	9,010	9,010	100%
Development Revenues	13,038	0	0%	3,259	0	0%
Multi-Sectoral Transfers to LLGs_Gou	13,038	0	0%	3,259	0	0%
Total Revenues shares	654,486	52,395	8%	163,622	52,395	32%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	138,808	24,246	17%	34,702	24,246	70%
Non Wage	502,641	17,693	4%	125,660	17,693	14%
Development Expenditure						
Domestic Development	13,038	0	0%	3,259	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	654,486	41,939	6%	163,622	41,939	26%
C: Unspent Balances						
Recurrent Balances		10,456	20%			
Wage		10,456				
Non Wage		0				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		10,456	20%			

Vote:506 Bushenyi District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

Annually, the sector had planned to receive 654,486,000= but actually received 52,395,000=(8%). For quarter one, the sector had planned to receive 163,622,000= but actually received 52,395,000= (32%). District unconditional grant (wage) and sector conditional grant (NW) performed best each at 100% because the central government releases were received as planned. Multi sectoral transfers to LLGs performed poorest at 0% because the central government did not release YLP and UWEP funds and hence no transfers were made. Locally raised revenues performed poorer at 28% because of under collections resulting from under staffing especially in the LLGs.

Reasons for unspent balances on the bank account

Unspent balances of 10,456,000= was meant for the payment of some staff that had not been paid by the closure of the quarter because they either had no access to payroll interface or lacked supplier numbers.

Highlights of physical performance by end of the quarter

Communities of Kigondo, Kakoni and Rutooma sensitized on the planned water projects/

5 Labour disputes resolved

18 YLP projects assessed

12 UWEP projects assessed

12 Family cases mediated into

Vote:506 Bushenyi District

Quarter1

*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	62,249	12,290	20%	15,562	12,290	79%
District Unconditional Grant (Non-Wage)	14,552	3,638	25%	3,638	3,638	100%
District Unconditional Grant (Wage)	28,409	7,102	25%	7,102	7,102	100%
Locally Raised Revenues	19,288	1,550	8%	4,822	1,550	32%
Development Revenues	0	1,800	0%	0	1,800	0%
District Discretionary Development Equalization Grant	0	1,800	0%	0	1,800	0%
Total Revenues shares	62,249	14,090	23%	15,562	14,090	91%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	28,409	6,763	24%	7,102	6,763	95%
Non Wage	33,840	5,187	15%	7,850	5,187	66%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	62,249	11,950	19%	14,952	11,950	80%
C: Unspent Balances						
Recurrent Balances						
		340	3%			
Wage		340				
Non Wage		1				
Development Balances						
		1,800	100%			
Domestic Development		1,800				
Donor Development		0				
Total Unspent		2,140	15%			

Vote:506 Bushenyi District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

Annually, the sector planned to receive 62,249,000= but actually received 14,090,000=(23%). For quarter one, the sector planned to receive 15,562,000= but actually received 14,090,000=(91%). All the revenue sources performed as planned (at 100%) except LRR which performed at 32%. This poor performance was due to under collections in this source resulting from understaffing especially in the LLGs.

Reasons for unspent balances on the bank account

The unspent balance of 2,140,000=(15%) was meant for the following:

Unspent Wage : 340,000= for paying the salary of the office attendant who had not been paid her salary for september by the closure of the quarter due to failure to interface with the payroll.

Unspent Development money: 1,800,000= was for purchase of a departmental laptop that had not been purchased as the procurement process was still on going i.e at advert level.

Highlights of physical performance by end of the quarter

one Development plan reviewed
3 Workshops attended
Budget for 2018/2019 finalised and submitted
National assessment exercise coordinated
one monitoring exercise done for council projects
One statistical abstract compiled

Vote:506 Bushenyi District

Quarter1

*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	57,741	12,310	21%	14,435	12,310	85%
District Unconditional Grant (Non-Wage)	10,773	2,693	25%	2,693	2,693	100%
District Unconditional Grant (Wage)	34,468	8,617	25%	8,617	8,617	100%
Locally Raised Revenues	12,500	1,000	8%	3,125	1,000	32%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	57,741	12,310	21%	14,435	12,310	85%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	34,468	8,617	25%	8,617	8,617	100%
Non Wage	23,273	3,693	16%	5,818	3,693	63%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	57,741	12,310	21%	14,435	12,310	85%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Summary of Workplan Revenues and Expenditure by Source

Annually, the sector planned to receive 57,741,000=but actually received 12,310,000=(21%). District unconditional grant non wage and district unconditional grant wage performed best at 100% each. This was because the central government released these grants as planned. LRR performed poorest at 32% because of under collections resulting from under staffing especially in LLGs

Vote:506 Bushenyi District

Quarter1

Reasons for unspent balances on the bank account

There were no unspent balance

Highlights of physical performance by end of the quarter

4 primary schools audited
2 Government aided secondary schools audited
9 Sub counties audited
8 sectors at the district headquarters audited
2 Town councils audited.

Vote:506 Bushenyi District

Quarter1

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	<ul style="list-style-type: none"> • 12Months salaries paid for Kyamuhunga TC • Legal costs paid • 4 National functions held • Office operation paid • 24 Coordination visits with various stake holders made . Travel Abroad expenses facilitated 	3Months salaries paid for Kyamuhunga TC Legal costs paid Office operation paid Cleaning materials procured		3Months salaries paid for Kyamuhunga TC Legal costs paid • 1 National function held • Office operation paid • 6 Coordination visit with various stake holders made	3Months salaries paid for Kyamuhunga TC Legal costs paid Office operation paid Cleaning materials procured
211101 General Staff Salaries	125,000	29,604	24 %		29,604
221001 Advertising and Public Relations	300	0	0 %		0
221005 Hire of Venue (chairs, projector, etc)	9,000	0	0 %		0
221006 Commissions and related charges	16,060	259	2 %		259
221007 Books, Periodicals & Newspapers	1,460	0	0 %		0
221008 Computer supplies and Information Technology (IT)	8,948	0	0 %		0
221009 Welfare and Entertainment	2,400	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	4,800	564	12 %		564
222001 Telecommunications	2,840	0	0 %		0
224004 Cleaning and Sanitation	6,000	1,500	25 %		1,500
227001 Travel inland	75,106	11,754	16 %		11,754
227002 Travel abroad	4,000	0	0 %		0
228002 Maintenance - Vehicles	8,500	1,490	18 %		1,490
Wage Rect:	125,000	29,604	24 %		29,604
Non Wage Rect:	139,414	15,567	11 %		15,567
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	264,414	45,170	17 %		45,170
Reasons for over/under performance:					
Funds for Q1 were not released as planned					

Vote:506 Bushenyi District

Quarter1

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138102 Human Resource Management Services					
%age of LG establish posts filled	(75) Critical positions filled 12 months' staff salaries paid 12 months' pensions paid Verifying and updating payroll, printing of pay slips, papreparing	()		()	()
%age of staff appraised	(82) staff appraised from all the District Departments filling all the appraisal forms for all district staffs	() staff appraised from all the District Departments filling all the appraisal forms for all district staffs		()	()staff appraised from all the District Departments filling all the appraisal forms for all district staffs
%age of staff whose salaries are paid by 28th of every month	(98) 99 % staff salaries Paid by the 28th of every month Staff salary arrears paid	() 90 % staff salaries Paid by the 28th of every month Staff salary arrears paid		(100%)100 % staff salaries Paid by the 28th of every month Staff salary arrears paid	()90 % staff salaries Paid by the 28th of every month Staff salary arrears paid
%age of pensioners paid by 28th of every month	(98) 99% of Decentralised Pensioners paid by the 28th of every month • Pension arrears paid • Gratuity for retired staff paid	() 90% of Decentralised Pensioners paid by the 28th of every month • Pension arrears paid • Gratuity for retired staff paid		(100%)100% of Decentralised Pensioners paid by the 28th of every month	()90% of Decentralised Pensioners paid by the 28th of every month • Pension arrears paid • Gratuity for retired staff paid
Non Standard Outputs:	• Coordination visits facilitated • Office operation expenses paid	• Coordination visits facilitated • Office operation expenses paid		• Coordination visits facilitated • Office operation expenses paid	• Coordination visits facilitated • Office operation expenses paid
211101 General Staff Salaries	786,573	114,829	15 %		114,829
212105 Pension for Local Governments	2,160,767	531,866	25 %		531,866
212107 Gratuity for Local Governments	889,005	221,462	25 %		221,462
227001 Travel inland	2,576	370	14 %		370
321608 General Public Service Pension arrears (Budgeting)	108,150	0	0 %		0
321617 Salary Arrears (Budgeting)	28,848	0	0 %		0
Wage Rect:	786,573	114,829	15 %		114,829
Non Wage Rect:	3,189,345	753,698	24 %		753,698
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,975,918	868,528	22 %		868,528

Vote:506 Bushenyi District

Quarter1

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: delayed payment of salaries due to interface system					
Output : 138103 Capacity Building for HLG					
N/A					
N/A					
227001 Travel inland	1,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,000	0	0 %		0
Reasons for over/under performance:					
Output : 138104 Supervision of Sub County programme implementation					
N/A					
Non Standard Outputs:	monitoring and Support supervision for 9 lower local govt and 2 town councils carried out	monitoring and supervision for 2 lower local govt and 1 town councils carried out		monitoring and supervision for 2 lower local govt and 1 town councils carried out	monitoring and supervision for 2 lower local govt and 1 town councils carried out
227001 Travel inland	4,498	1,200	27 %		1,200
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,498	1,200	27 %		1,200
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	4,498	1,200	27 %		1,200
Reasons for over/under performance: Generally there were no challenges					
Output : 138105 Public Information Dissemination					
N/A					
Non Standard Outputs:	<ul style="list-style-type: none"> • 12 Radio talk shows organised • Information collected and disseminated • 1 District Website Updated • District Postal servicesmCoordinate d and managed 	<ul style="list-style-type: none"> 1 radio talk shows conducted and 1 District Website updated • Information collected and disseminated 		<ul style="list-style-type: none"> 3 radio talk shows conducted and 1 District Website updated • Information collected and disseminated 	<ul style="list-style-type: none"> 1 radio talk shows conducted and 1 District Website updated • Information collected and disseminated
221011 Printing, Stationery, Photocopying and Binding	277	300	108 %		300
222002 Postage and Courier	1,000	0	0 %		0

Vote:506 Bushenyi District

Quarter1

227001 Travel inland	1,126	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,402	300	12 %	300
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,402	300	12 %	300

Reasons for over/under performance: Low collections of LRR affected the activities of the department

Output : 138106 Office Support services

N/A				
Non Standard Outputs:	<ul style="list-style-type: none"> • Burial expenses paid • Lunch allowances for support staff and security guards paid for 12 months • Break tea for staff paid for 12 months 	<ul style="list-style-type: none"> • Burial expenses paid • Lunch allowances for support staff and security guards paid for 3 months • Break tea for staff paid for 3 months 	<ul style="list-style-type: none"> • Burial expenses paid • Lunch allowances for support staff and security guards paid for 3 months • Break tea for staff paid for 3 months 	<ul style="list-style-type: none"> • Burial expenses paid • Lunch allowances for support staff and security guards paid for 3 months • Break tea for staff paid for 3 months
211103 Allowances	42,747	400	1 %	400
213002 Incapacity, death benefits and funeral expenses	5,000	0	0 %	0
221009 Welfare and Entertainment	2,573	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	50,320	400	1 %	400
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	50,320	400	1 %	400

Reasons for over/under performance: Local revenue was not enough to support all the activities planned

Output : 138108 Assets and Facilities Management

No. of monitoring visits conducted	(4) 4 monitoring visits conducted	(0) One monitoring visit conducted in Each sub county	(1)1 monitoring visit conducted	(0)One monitoring visit conducted in Each sub county
No. of monitoring reports generated	(4) 4 monitoring reports produced	(0) One monitoring report produced for Each sub county	(1)1 monitoring report produced	(0)One monitoring report produced for Each sub county
Non Standard Outputs:	4 PAF monitoring visits made District wide 4 monitoring reports produced	NA		NA
227001 Travel inland	17,751	960	5 %	960
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,751	960	5 %	960
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	17,751	960	5 %	960

Reasons for over/under performance: Local revenue was not enough to support all the activities planned

Vote:506 Bushenyi District

Quarter1

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138109 Payroll and Human Resource Management Systems					
N/A					
Non Standard Outputs:	• IPPS recurrent costs managed • Payroll and payslips printed out for 12 months	IPPS recurrent costs managed Payroll and payslips printed for the 3 months		• IPPS recurrent costs managed • Payroll and payslips printed out fo3 months	IPPS recurrent costs managed Payroll and payslips printed for the 3 months
221011 Printing, Stationery, Photocopying and Binding	11,556	500	4 %		500
221020 IPPS Recurrent Costs	25,000	500	2 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	36,556	1,000	3 %		1,000
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	36,556	1,000	3 %		1,000
Reasons for over/under performance: Performance was as planned					
Output : 138111 Records Management Services					
%age of staff trained in Records Management	(N/A) District Records managed	()		()District Records managed	()
Non Standard Outputs: N/A					
221009 Welfare and Entertainment	600	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,500	0	0 %		0
221012 Small Office Equipment	500	0	0 %		0
227001 Travel inland	1,363	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,963	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	4,963	0	0 %		0
Reasons for over/under performance:					
Output : 138112 Information collection and management					
N/A					
Non Standard Outputs:	4sets of information collected and managed				
227001 Travel inland	1,000	0	0 %		0

Vote:506 Bushenyi District

Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	0	0 %	0

Reasons for over/under performance:

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

N/A				
Non Standard Outputs:	• Local service tax to support decentralized services to lower local governments paid	Local service tax support decentralised services to lower local governments paid	• Local service tax to support decentralized services to lower local governments paid	Local service tax support decentralised services to lower local governments paid
263104 Transfers to other govt. units (Current)	26,259	31,775	121 %	31,775
Wage Rect:	0	0	0 %	0
Non Wage Rect:	26,259	31,775	121 %	31,775
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	26,259	31,775	121 %	31,775

Reasons for over/under performance: Local revenue was not enough to support all the activities planned

Capital Purchases**Output : 138172 Administrative Capital**

N/A				
Non Standard Outputs:	• Local service tax to support decentralized services to lower local governments paid • Monitoring and supervision of government programs	Capacity building done for parish chiefs on collection of LRR	• Local service tax to support decentralized services to lower local governments paid • Monitoring and supervision of government programs	Capacity building done for parish chiefs on collection of LRR
281504 Monitoring, Supervision & Appraisal of capital works	10,960	8,226	75 %	8,226
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	10,960	8,226	75 %	8,226
Donor Dev:	0	0	0 %	0
Total:	10,960	8,226	75 %	8,226

Reasons for over/under performance: Local revenue was not enough to support all the activities planned

Total For Administration : Wage Rect:	911,573	144,433	16 %	144,433
Non-Wage Recurrent:	3,473,510	804,900	23 %	804,900

Vote:506 Bushenyi District**Quarter1**

<i>GoU Dev:</i>	<i>10,960</i>	<i>8,226</i>	<i>75 %</i>	<i>8,226</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>4,396,044</i>	<i>957,559</i>	<i>21.8 %</i>	<i>957,559</i>

Vote:506 Bushenyi District

Quarter1

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2018-07-31) Annual Performance report 2017/2018 submitted to MoFPED and other Line Ministries	() Annual Performance report 2017/2018 submitted to MoFPED online		(2018-10-31)31/10/2018	()Annual Performance report 2017/2018 submitted to MoFPED online
Non Standard Outputs:	12 Months salaries for Finance sector staff Paid	3 Months salaries for Finance sector staff Paid.		3 Months salaries for Finance sector staff Paid.	3 Months salaries for Finance sector staff Paid.
	12 coordination isits made to various stakeholders	3 coordination visits made to various stakeholder		3 coordination visits made to various stakeholder	3 coordination visits made to various stakeholder
	12 months Office expenses paid for finance sector	4months Office expenses paid for finance sector.		3 months Office expenses paid for finance sector.	4months Office expenses paid for finance sector.
	4 support supervision visits made to LLGs for financial management			1 support supervision visit made to LLGs for financial management	
211101 General Staff Salaries	197,042	25,436	13 %		25,436
221007 Books, Periodicals & Newspapers	1,460	0	0 %		0
221009 Welfare and Entertainment	3,600	0	0 %		0
221014 Bank Charges and other Bank related costs	1,622	0	0 %		0
221017 Subscriptions	1,200	0	0 %		0
225003 Taxes on (Professional) Services	1,994	0	0 %		0
227001 Travel inland	14,220	3,467	24 %		3,467
228003 Maintenance – Machinery, Equipment & Furniture	8,500	0	0 %		0
Wage Rect:	197,042	25,436	13 %		25,436
Non Wage Rect:	32,596	3,467	11 %		3,467
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	229,639	28,903	13 %		28,903
Reasons for over/under performance:	No major challenge observed				
Output : 148102 Revenue Management and Collection Services					

Vote:506 Bushenyi District

Quarter1

Value of LG service tax collection	(85937000) shs 57,677,808 of Local Service tax Collected for the District. shs 26,259,192 of Local Service tax Collected for the LLGS	(42000000) shs 14,419,452 of Local Service tax Collected for the District. shs 26,259,192 of Local Service tax Collected for the LLGS	(21484250)shs 14,419,452 of Local Service tax Collected for the District. shs 6,564,798 of Local Service tax Collected for the LLGS	(4200000)shs 14,419,452 of Local Service tax Collected for the District. shs 26,259,192 of Local Service tax Collected for the LLGS
Value of Hotel Tax Collected	(2000000) shs 2,000,000 of Local Hotel tax Collected for the District	() shs 500,000 of Local Hotel tax Collected for the District	(500000)shs 500,000 of Local Hotel tax Collected for the District	()shs 500,000 of Local Hotel tax Collected for the District
Value of Other Local Revenue Collections	(352717073) Shs 352,717,073 of Local Revenue other than LST collected	() Shs 88179268 of Local Revenue other than LST collected	(88179268)Shs 88179268 of Local Revenue other than LST collected	()Shs 88179268 of Local Revenue other than LST collected
Non Standard Outputs:	4 Quarterly Revenue inspections carried out in 9 LLGS 4 Quarterly revenue Mobilisations Carried out in 9 LLGs 12 monthly Revenue meeting for revenue enhancement held at District Headquarters	Activity not carried to be undertaken early the 2nd quarter	1 Quarterly Revenue inspections carried out in 9 LLGS 1 Quarterly revenue Mobilisations Carried out in 9 LLGs 3 monthly Revenue meeting for revenue enhancement held at District Headquarters	Activity not carried to be undertaken early the 2nd quarter
221009 Welfare and Entertainment	2,400	0	0 %	0
227001 Travel inland	11,014	2,030	18 %	2,030
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,414	2,030	15 %	2,030
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	13,414	2,030	15 %	2,030
Reasons for over/under performance:	Activity not carried out because of less cashflow to the sector for the quarter. to be carried out in the 2nd quarter			
Output : 148103 Budgeting and Planning Services				
Date of Approval of the Annual Workplan to the Council	(2018-05-31) 70 Final copies of the Approved Annual Workplan and Budget for 2019/2020 produced and despatched to District heads of Dept, council,	(30/05/2019) Activity Planned for Quarter 4	(2018-05-31)Activity Planned for Quarter 4	(2019-05-31)Activity Planned for Quarter 4
Date for presenting draft Budget and Annual workplan to the Council	(2018-04-01) Annual work plan plan laid before Bushenyi District council by 01/04/2018 for the financial Year 2018/2019	(1/04/2019) Activity Planned for Quarter 3	(2018-03-30)Date for presenting draft Budget and Annual workplan to the Council	(2019-04-01)Activity Planned for Quarter 3

Vote:506 Bushenyi District

Quarter1

Non Standard Outputs:	1 District budget conference 2019/2020 held at District headquarters	one budget consultative conference attended in Mbarara	Activities planned for 2nd quarter	one budget consultative conference attended in Mbarara
221002 Workshops and Seminars	9,234	0	0 %	0
221009 Welfare and Entertainment	3,420	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,654	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	12,654	0	0 %	0

Reasons for over/under performance: No major challenge observed

Output : 148104 LG Expenditure management Services

N/A

Non Standard Outputs:	12 Months Expenditures Processed LST and other Domestic arrears paid to LLGs and TCs	3 months expenditure processed for 11 district sectors	3 months expenditure processed for 11 district sectors
221006 Commissions and related charges	35,012	0	0 %
221008 Computer supplies and Information Technology (IT)	1,400	0	0 %
221011 Printing, Stationery, Photocopying and Binding	700	0	0 %
227001 Travel inland	9,900	1,430	14 %
Wage Rect:	0	0	0 %
Non Wage Rect:	47,012	1,430	3 %
Gou Dev:	0	0	0 %
Donor Dev:	0	0	0 %
Total:	47,012	1,430	3 %

Reasons for over/under performance: No major challenge observed

Output : 148105 LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	(2018-08-31) 20 Copies of District Final accounts	(28/08/2018) 4 draft Copies of District Final accounts submitted to Auditor General	(2018-08-31)20 Copies of District Final accounts submitted to Auditor general	(0008-08-28)4 draft Copies of District Final accounts submitted to Auditor general and Accountant General
Non Standard Outputs:	12 monthly and 3 quarterly Financial Reports Produced and submitted to DEC and other Stakeholders	3 monthly and 1 quarterly Financial Reports Produced and submitted to anDEC d Finance committee	3 monthly and 1 quarterly Financial Reports Produced and submitted to DEC and other Stakeholders	3 monthly and 1 quarterly Financial Reports Produced and submitted to anDEC d Finance committee
221009 Welfare and Entertainment	1,200	2,100	175 %	2,100
221011 Printing, Stationery, Photocopying and Binding	6,200	4,100	66 %	4,100

Vote:506 Bushenyi District**Quarter1**

227001 Travel inland	9,300	750	8 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,700	6,950	42 %	6,950
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	16,700	6,950	42 %	6,950

Reasons for over/under performance: Lack of enough staff in the Finance sector affected the timely preparation of the Financial reports reports

Output : 148106 Integrated Financial Management System

N/A				
Non Standard Outputs:	2 Desktop Computer purchased for IFMS activities. 1 UPS for the IFMS server Purchased 1 IFMS network Printer repaired and serviced 1 IFMS generator serviced and Maintained 2 IFMS extinguishers serviced 12 months IFMS stationery Purchased 12 months Fuel for IFMS generator Purchased 12 months other IFMS recurrent costs Paid	1 Desktop Computer purchased for IFMS activities. 1 IFMS generator serviced and Maintained 3 months IFMS stationery Purchased 3 months Fuel for IFMS generator Purchased 3 months other IFMS recurrent costs Paid	1 Desktop Computer purchased for IFMS activities. 1 IFMS generator serviced and Maintained 3 months IFMS stationery Purchased 3 months Fuel for IFMS generator Purchased 3 months other IFMS recurrent costs Paid	1 Desktop Computer purchased for IFMS activities. 1 IFMS generator serviced and Maintained 3 months IFMS stationery Purchased 3 months Fuel for IFMS generator Purchased 3 months other IFMS recurrent costs Paid
221008 Computer supplies and Information Technology (IT)	8,480	0	0 %	0
227001 Travel inland	28,263	7,065	25 %	7,065
227004 Fuel, Lubricants and Oils	4,800	1,200	25 %	1,200
228003 Maintenance – Machinery, Equipment & Furniture	5,600	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	47,143	8,265	18 %	8,265
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	47,143	8,265	18 %	8,265

Reasons for over/under performance: No major challenges encountered

Capital Purchases**Output : 148172 Administrative Capital**

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

Vote:506 Bushenyi District

Quarter1

Non Standard Outputs:		2 Printers purchased (District Chairman's office and CFO's office) 4 Laptops to support PBS and information office purchased. (Finance, Education, Planning unit, Information office 2 Desk tops purchased (CAO and D/CAO's office)		
312213 ICT Equipment	13,700	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	13,700	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	13,700	0	0 %	0
Reasons for over/under performance:				
<i>Total For Finance : Wage Rect:</i>	<i>197,042</i>	<i>25,436</i>	<i>13 %</i>	<i>25,436</i>
<i>Non-Wage Reccurent:</i>	<i>169,519</i>	<i>22,142</i>	<i>13 %</i>	<i>22,142</i>
<i>GoU Dev:</i>	<i>13,700</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>380,261</i>	<i>47,578</i>	<i>12.5 %</i>	<i>47,578</i>

Vote:506 Bushenyi District**Quarter1****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:	Payment of salaries and gratuity made Council meetings organised for Committee meetings organised for DPAC meetings organised for Ex-gratia paid	Payment of salaries made 1 Council meeting held Committee meeting held		Payment of salaries made 1 Council meeting held Committee meeting held	Payment of salaries made 1 Council meeting held Committee meeting held
211101 General Staff Salaries	39,704	9,926	25 %		9,926
221008 Computer supplies and Information Technology (IT)	1,800	3,058	170 %		3,058
221009 Welfare and Entertainment	5,710	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,120	0	0 %		0
222001 Telecommunications	600	0	0 %		0
227001 Travel inland	2,000	0	0 %		0
Wage Rect:	39,704	9,926	25 %		9,926
Non Wage Rect:	12,230	3,058	25 %		3,058
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	51,934	12,984	25 %		12,984
Reasons for over/under performance: There were no major challenges					
Output : 138202 LG procurement management services					
N/A					
Non Standard Outputs:	Meetings held to evaluate bidders and award tenders 4 reports produced and submitted at the district and relevant authorities.	Advertisements Holding contracts committee meetings Holding evaluation committee meetings		Advertisements Holding contracts committee meetings Holding evaluation committee meetings	Advertisements Holding contracts committee meetings Holding evaluation committee meetings
211103 Allowances	5,400	1,903	35 %		1,903
221001 Advertising and Public Relations	6,986	2,132	31 %		2,132
221011 Printing, Stationery, Photocopying and Binding	2,943	1,000	34 %		1,000

Vote:506 Bushenyi District**Quarter1**

227001 Travel inland	1,200	1,000	83 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,529	6,035	37 %	6,035
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	16,529	6,035	37 %	6,035

Reasons for over/under performance: Performance was as planned

Output : 138203 LG staff recruitment services

N/A

Non Standard Outputs:		Adverts placed to fill vacant positions. Commission meetings held to recruit, confirm and discipline staff Workshops and Seminars attended	Advertisements put Holding commission meetings done Recruitment interviews held	Advertisements put Holding commission meetings done Recruitment interviews held	
211101	General Staff Salaries	28,835	7,209	25 %	7,209
211103	Allowances	18,000	3,000	17 %	3,000
221001	Advertising and Public Relations	9,400	3,000	32 %	3,000
221007	Books, Periodicals & Newspapers	1,480	3,000	203 %	3,000
221009	Welfare and Entertainment	2,000	3,349	167 %	3,349
222001	Telecommunications	1,000	0	0 %	0
223005	Electricity	515	0	0 %	0
227001	Travel inland	17,000	0	0 %	0
Wage Rect:		28,835	7,209	25 %	7,209
Non Wage Rect:		49,395	12,349	25 %	12,349
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		78,230	19,557	25 %	19,557

Reasons for over/under performance: No major challenges encountered

Output : 138204 LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	(400) clearing 400 land applications for registration and transfer of interests in land. land committees, making land surveys, plans, maps drawings and estimates to be through its officers or its agents.	(100) clearing 400 land applications for registration and transfer of interests in land. land committees, making land surveys, plans, maps drawings and estimates to be through its officers or its agents.	()	(100) clearing 400 land applications for registration and transfer of interests in land. land committees, making land surveys, plans, maps drawings and estimates to be through its officers or its agents.
--	---	---	----	---

Vote:506 Bushenyi District**Quarter1**

Non Standard Outputs:		4 Board meetings held 4 copies of Board minutes submitted to relevant authorities	NA		NA
211103	Allowances	7,700	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	1,588	0	0 %	0
227001	Travel inland	3,200	2,322	73 %	2,322
Wage Rect:		0	0	0 %	0
Non Wage Rect:		12,488	2,322	19 %	2,322
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		12,488	2,322	19 %	2,322
Reasons for over/under performance:		Performance was as expected			
Output : 138205 LG Financial Accountability					
No. of Auditor Generals queries reviewed per LG		(12) 12 internal Audit reports reviewed at District and Municipal level 2 Auditor general's reports for 2017/2018 reviewed at district, town council and municipality level 12 internal Audit reports reviewed at district, town council and municipality levels	(3) 3 internal audit reports reviewed at the district, municipal, town council and sub-county levels	()	(3)3 internal audit reports reviewed at the district, municipal, town council and sub-county levels
Non Standard Outputs:		NA			NA
		submission of 12 Local Government Pubic Accounts Committee reports			
211103	Allowances	11,240	3,754	33 %	3,754
221009	Welfare and Entertainment	1,500	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
222001	Telecommunications	316	0	0 %	0
227001	Travel inland	960	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		15,016	3,754	25 %	3,754
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		15,016	3,754	25 %	3,754
Reasons for over/under performance:		Local revenue was not enough to support all the activities planned			
Output : 138206 LG Political and executive oversight					

Vote:506 Bushenyi District

Quarter1

No of minutes of Council meetings with relevant resolutions	(6) 6 council minutes with resolutions implemented at district level Holding meetings, reviewing council resolutions for implementation	(6) 6 council minutes with resolutions implemented at district level Holding meetings, reviewing council resolutions for implementation	()	(6) 6 council minutes with resolutions implemented at district level Holding meetings, reviewing council resolutions for implementation
Non Standard Outputs:	DEC meetings held, Monitoring of government projects done	NA		NA
211101 General Staff Salaries	143,184	35,796	25 %	35,796
211103 Allowances	257,717	32,000	12 %	32,000
221007 Books, Periodicals & Newspapers	1,056	0	0 %	0
221009 Welfare and Entertainment	2,520	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
222001 Telecommunications	2,400	0	0 %	0
227001 Travel inland	66,521	30,000	45 %	30,000
228002 Maintenance - Vehicles	8,500	0	0 %	0
Wage Rect:	143,184	35,796	25 %	35,796
Non Wage Rect:	340,714	62,000	18 %	62,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	483,898	97,796	20 %	97,796
Reasons for over/under performance:	Local revenue was not enough to support all the activities planned			
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:	6 standing committee meetings held, standing committee reports and minutes produced at district level	6 sectoral committees meetings held for each sector committee		6 sectoral committees meetings held for each sector committee
211103 Allowances	54,690	15,523	28 %	15,523
221009 Welfare and Entertainment	5,400	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	62,090	15,523	25 %	15,523
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	62,090	15,523	25 %	15,523
Reasons for over/under performance:	All committees meetings held with out any challenges			
Total For Statutory Bodies : Wage Rect:				
	211,723	52,931	25 %	52,931

Vote:506 Bushenyi District**Quarter1**

<i>Non-Wage Reccurrent:</i>	<i>508,463</i>	<i>105,040</i>	<i>21 %</i>	<i>105,040</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>720,185</i>	<i>157,971</i>	<i>21.9 %</i>	<i>157,971</i>

Vote:506 Bushenyi District

Quarter1

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	-22 staff paid salaries -Agriculture extension activities supervised and coordinated -Agriculture productivity enhanced -Climate smart agriculture technologies promoted -Cookery demonstration s	-Payment of salaries for 24 staffs -148 farmer trainings & demonstrations conducted -245 farmer visits and follow ups conducted -Supervision of distribution of OWC in puts done -Up date of value chain actors profile Basic agriculture data collected		-Payment of salaries for 24 staff -252 farmer trainings & demonstrations conducted -208 farmer visits and follow ups conducted -Supervision of distribution of OWC in puts -Up date of value chain actors profile -66 plant clinic sessions conducted	-Payment of salaries for 24 staffs -148 farmer trainings & demonstrations conducted -245 farmer visits and follow ups conducted -Supervision of distribution of OWC in puts done -Up date of value chain actors profile Basic agriculture data collected
211101 General Staff Salaries	637,664	159,416	25 %		159,416
221011 Printing, Stationery, Photocopying and Binding	6,000	2	0 %		2
222003 Information and communications technology (ICT)	6,000	2	0 %		2
224006 Agricultural Supplies	20,428	2	0 %		2
227001 Travel inland	86,500	30	0 %		30
228002 Maintenance - Vehicles	9,600	1	0 %		1
Wage Rect:	637,664	159,416	25 %		159,416
Non Wage Rect:	128,528	36	0 %		36
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	766,192	159,453	21 %		159,453
Reasons for over/under performance: Salaries for some staff delayed due to lack of supplier numbers					
Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation					
N/A					
Non Standard Outputs:	Agriculture extension activities supervised, monitored and coordinated	13 supervision, monitoring and evaluation visits of the delivery of agriculture extension services		13 supervision, monitoring and evaluation visits of the delivery of agriculture extension services	13 supervision, monitoring and evaluation visits of the delivery of agriculture extension services
227001 Travel inland	11,000	1,500	14 %		1,500

Vote:506 Bushenyi District**Quarter1**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,000	1,500	14 %	1,500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	11,000	1,500	14 %	1,500

Reasons for over/under performance: No major challenges

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

N/A				
Non Standard Outputs:	-Banana demonstration garden maintained -11 Pasture demonstration plots established -11 Demonstration plots established at farmer level -Fish fry center maintained	Estaaabliishment of 11 demonstration plots at farm level	-Procurement of 2 motorcycles -Establishment of 11 pasture plots -Establishment of 11 demo plots at farm level -Production of fish fry Maintenance of fish fry centre	Estaaabliishment of 11 demonstration plots at farm level
312104 Other Structures	101,727	25,432	25 %	25,432
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	101,727	25,432	25 %	25,432
Donor Dev:	0	0	0 %	0
Total:	101,727	25,432	25 %	25,432

Reasons for over/under performance: No major challenges

Programme : 0182 District Production Services**Higher LG Services****Output : 018202 Cross cutting Training (Development Centres)**

N/A				
Non Standard Outputs:	-UMFSNP project activities supervised, monitored and coordinated -Cookery demonstrations conducted at community level -Cookery demos monitored at primary school level -Payment of contract staff salaries for 20 CFs	-Agriculture extension activities supervised, monitored and coordinated -Meat inspection -Disease & Pest surveillance -UMFSNP project activities supervised, monitored and coordinated -Coordination with MAAIF & her lead agencies	-Agriculture extension activities supervised, monitored and coordinated -Meat inspection -Disease & Pest surveillance -UMFSNP project activities supervised, monitored and coordinated -Coordination with MAAIF & her lead agencies	-Agriculture extension activities supervised, monitored and coordinated -Meat inspection -3 disease & Pest surveillance visits -UMFSNP project activities supervised, monitored and coordinated -3 coordination visits with MAAIF & her lead agencies
211103 Allowances	75,600	0	0 %	0
221002 Workshops and Seminars	65,029	0	0 %	0

Vote:506 Bushenyi District

Quarter1

221011 Printing, Stationery, Photocopying and Binding	3,000	0	0 %	0
222003 Information and communications technology (ICT)	1,500	0	0 %	0
227001 Travel inland	88,871	0	0 %	0
228002 Maintenance - Vehicles	6,000	25,432	424 %	25,432
Wage Rect:	0	0	0 %	0
Non Wage Rect:	240,000	25,432	11 %	25,432
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	240,000	25,432	11 %	25,432

Reasons for over/under performance: Funds for UMFSNP project activities were not received during Q1 2018/19FY

Output : 018203 Livestock Vaccination and Treatment

N/A

Non Standard Outputs:	-Veterinary extension services delivered to farmers -Veterinary sector activities Coordinated, supervised and monitored -Livestock disease surveillance -Pasture improvement campaign conducted	Pasture demonstration plots established vaccination of Pasture Demonstration plots established, Vaccination of Livestock against pests Veterinary extension services given Supervision of value chain actors done	-Establishment of pasture demonstration plots -Vaccination of livestock and pets -3 support supervision visits on delivery of veterinary extension services - Supervision/inspection of value chain actors	Pasture Demonstration plots established, Vaccination of Livestock against pests Veterinary extension services given Supervision of value chain actors done
224001 Medical and Agricultural supplies	1,480	1,000	68 %	1,000
227001 Travel inland	10,000	2,500	25 %	2,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,480	3,500	30 %	3,500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	11,480	3,500	30 %	3,500

Reasons for over/under performance: Generally there were no major challenged

Output : 018204 Fisheries regulation

N/A

Non Standard Outputs:	-Farmer visits and follow ups -Farmer demonstrations -Consultation visits with MAAIF and NARO -Support supervision and monitoring	-3 fish ponds stocked with 400 tilapia and 300 cat fish fingerlings at the fry centre. -7 farmer trainings and demonstrations conducted -24 follow up visits done -3 support supervision visits conducted	-3 fish ponds stocked with 400 tilapia and 300 cat fish fingerlings at the fry centre. -7 farmer trainings and demonstrations conducted -24 follow up visits done -3 support supervision visits conducted
-----------------------	--	--	--

Vote:506 Bushenyi District**Quarter1**

221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	1,000
222003 Information and communications technology (ICT)	600	0	0 %	0
224006 Agricultural Supplies	1,500	0	0 %	0
227001 Travel inland	13,609	1,770	13 %	1,770
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,709	2,770	17 %	2,770
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	16,709	2,770	17 %	2,770
Reasons for over/under performance: little rains limited water levels in the ponds				

Output : 018205 Crop disease control and regulation

N/A

Non Standard Outputs:	-Staff salaries paid -4 Crop pest and disease surveillance visits made -12 Support supervision and monitoring visits of field activities conducted -Enforcement of BBW bye laws -Conducting radio talk shows -4 Consultations and coordination with MAAIF/NARO -12 Planning meetings -Value chain innovation plat forms	-Payment of staff salaries done -3 crop pests/disease surveillance done -2 consultation visits with MAAIF/NARO done -3 support supervision & monitoring visits done -Verification of seedlings and quality assurance of OWC inputs conducted	-Payment of staff salaries -3 Crop pest/disease surveillance visits -1 Consultation visit with MAAIF/NARO -Support supervision and monitoring of delivery of extension services -Food security survey across the district -Quality assurance of agriculture in puts	-Payment of staff salaries done -3 crop pests/disease surveillance done -2 consultation visits with MAAIF/NARO done -3 support supervision & monitoring visits done -Verification of seedlings and quality assurance of OWC inputs conducted
211101 General Staff Salaries	596,876	149,219	25 %	149,219
211103 Allowances	2,400	2,000	83 %	2,000
221008 Computer supplies and Information Technology (IT)	1,200	2,000	167 %	2,000
221011 Printing, Stationery, Photocopying and Binding	1,600	2,000	125 %	2,000
224006 Agricultural Supplies	10,100	0	0 %	0
227001 Travel inland	17,372	2,780	16 %	2,780
Wage Rect:	596,876	149,219	25 %	149,219
Non Wage Rect:	32,672	8,780	27 %	8,780
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	629,548	157,999	25 %	157,999
Reasons for over/under performance: Some staff salaries were not paid in time due to lack of supply numbers				

Output : 018207 Tsetse vector control and commercial insects farm promotion

Vote:506 Bushenyi District**Quarter1**

No. of tsetse traps deployed and maintained	(2) 2 Tsetse & nuisance flies conducted	(1) District records managed	()	(1)District records managed
Non Standard Outputs:	-Farmer visits and follow ups -Farmer demonstrations made -Consultative visits made with MAAIF -Honey quality monitoring visits	NA		NA
221008 Computer supplies and Information Technology (IT)	600	1,000	167 %	1,000
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	1,000
227001 Travel inland	12,017	1,200	10 %	1,200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,617	3,200	24 %	3,200
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	13,617	3,200	24 %	3,200

Reasons for over/under performance: No major challenges

Output : 018212 District Production Management Services

N/A				
Non Standard Outputs:	-4 sector planning meetings conducted -2 Technology shopping tours conducted -Value chain actors coordinated -4 Consultations made with MAAIF -4 Field Monitoring and supervisory visits made - Physical progress and financial reports submitted	Salaries paid to the staff Allowances paid to staff Seminars attended		Salaries paid to the staff Allowances paid to staff Seminars attended
221002 Workshops and Seminars	10,000	2,000	20 %	2,000
221008 Computer supplies and Information Technology (IT)	1,000	1,000	100 %	1,000
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %	2,000
222003 Information and communications technology (ICT)	1,000	1,000	100 %	1,000
227001 Travel inland	26,265	6,000	23 %	6,000

Vote:506 Bushenyi District**Quarter1**

228002 Maintenance - Vehicles	4,000	4,000	100 %	4,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	44,265	16,000	36 %	16,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	44,265	16,000	36 %	16,000

Reasons for over/under performance: Some staff never received salaries because they did not interface with payroll

Programme : 0183 District Commercial Services**Higher LG Services****Output : 018301 Trade Development and Promotion Services**

No of awareness radio shows participated in	(1) 1 radio talk show and spot messages conducted	(1) One radio talkshow conducted	(0) Spot messages aired	(1) One radio talkshow conducted
No. of trade sensitisation meetings organised at the District/Municipal Council	(4) -4 Trade sensitization meetings conducted across the district	(1) one trade sensitization meeting held across the district	(1)-1 Trade sensitization meetings conducted in Kyeizooba S/County	(1) one trade sensitization meeting held across the district
No of businesses inspected for compliance to the law	(20) 50 businesses inspected for compliance with trade laws across the district	(0) 12 businesses inspected for compliance with trade laws across the district	(12) 12 businesses inspected for compliance with trade laws across the district	(0) 12 businesses inspected for compliance with trade laws across the district
No of businesses issued with trade licenses	(130) 130 businesses issued with trade licenses	(30) 30 businesses offered trading licenses	(20) 20 businesses issued with trade licenses	(30) 30 businesses offered trading licenses
Non Standard Outputs:	Nil	NA	Nil	NA

227001 Travel inland	2,850	712	25 %	712
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,850	712	25 %	712
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,850	712	25 %	712

Reasons for over/under performance: Communities do not consider tax payment as important so some resent tax payment

Output : 018302 Enterprise Development Services

No of awareness radio shows participated in	(2) 2 talk shows participated in on promotion of value addition and enterprise development	(0)	(0) Nil	(0)
No of businesses assisted in business registration process	(14) 14 businesses supported in the registration process	(0)	(3) 3 businesses supported in the registration process	(0)
No. of enterprises linked to UNBS for product quality and standards	(4) 4 enterprises linked to UNBS for product quality and standards certification	(0)	(1) 1 enterprise linked to UNBS for product quality and standards	(0)

Vote:506 Bushenyi District

Quarter1

Non Standard Outputs:	Nil			Nil	
227001 Travel inland	1,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,000	0	0 %		0
Reasons for over/under performance:					
Output : 018303 Market Linkage Services					
No. of producers or producer groups linked to market internationally through UEPB	(5) 5 Producer groups linked to international market through UEPB	(1) 1 Producer group linked to international market through UEPB	(1)1 Producer group linked to international market through UEPB	(1)1 Producer group linked to international market through UEPB	
No. of market information reports disseminated	(4) -4 Quarterly market information reports disseminated	(1) Quarterly market information report disseminated	(1)Quarterly market information report disseminated	(11)Quarterly market information report disseminated	
Non Standard Outputs:	Nil	NA	Nil		
227001 Travel inland	1,001	500	50 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,001	500	50 %		500
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,001	500	50 %		500
Reasons for over/under performance: Performance was as planned					
Output : 018304 Cooperatives Mobilisation and Outreach Services					
No of cooperative groups supervised	(30) 30 Cooperatives supervised across the district	(5) 5 cooperatives supervised across the district	(5)5 Co-operatives supervised across the district	(5)5 cooperatives supervised across the district	
No. of cooperative groups mobilised for registration	(6) Cooperative groups mobilized for registration across the district	(2) 2 cooperative groups mobilized for registration	(2)2 Cooperative groups mobilized for registration across the district	(2)2 cooperative groups mobilized for registration	
No. of cooperatives assisted in registration	(6) 6 Cooperative groups assisted in the registration process	(2) 2 cooperatives were assisted in the registration process	(2)2 Cooperative groups assisted in the registration process	(2)2 cooperatives were assisted in the registration process	
Non Standard Outputs:	Nil	NA	Nil	NA	
221011 Printing, Stationery, Photocopying and Binding	600	250	42 %		250
227001 Travel inland	2,900	250	9 %		250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,500	500	14 %		500
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,500	500	14 %		500
Reasons for over/under performance: Performance was as planned					

Vote:506 Bushenyi District

Quarter1

Workplan : 4 Production and Marketing

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 018305 Tourism Promotional Services					
No. of tourism promotion activities meanstremed in district development plans	(1) Tourism development activities mainstreamed in the District Development Plan	(0) Tourism development activities mainstreamed in the District Development Plan		()	(0)Tourism development activities mainstreamed in the District Development Plan
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(54) 54 hospitality facilities inspected across the district	(15) 15 hospitality facilities inspected across the district		(15)15 hospitality facilities inspected across the district	(15)15 hospitality facilities inspected across the district
No. and name of new tourism sites identified	(3) 3 new tourism sites identified	(1) 1 new tourist site identified		(1)1 new tourism sites identified	(1)1 new tourist site identified
Non Standard Outputs:	Nil	NA		Nil	NA
227001 Travel inland	800	1,000	125 %		1,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	800	1,000	125 %		1,000
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	800	1,000	125 %		1,000
Reasons for over/under performance:	limited tourist facilities such as hotels				
Output : 018306 Industrial Development Services					
No. of opportunites identified for industrial development	(5) 5 opportunities identified for industrial development	()		(2)2 opportunities identified for industrial development	()
No. of producer groups identified for collective value addition support	(8) 8 Producer groups identified and supported for collective value addition developement	()		(2)2 Producer groups identified and supported for collective value addition developement	()
No. of value addition facilities in the district	(52) 52 value addition facilities supported for compliance to standards	()		(13)13 value addition facilities supported for compliance to standards	()
A report on the nature of value addition support existing and needed	(Yes) Report submitted on value addition development in the district	()		()	()
Non Standard Outputs:	Nil			Nil	
227001 Travel inland	800	0	0 %		0

Vote:506 Bushenyi District**Quarter1**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	800	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	800	0	0 %	0
Reasons for over/under performance:				
<i>Total For Production and Marketing : Wage Rect:</i>	<i>1,234,540</i>	<i>308,635</i>	<i>25 %</i>	<i>308,635</i>
<i>Non-Wage Reccurent:</i>	<i>508,221</i>	<i>63,930</i>	<i>13 %</i>	<i>63,930</i>
<i>GoU Dev:</i>	<i>101,727</i>	<i>25,432</i>	<i>25 %</i>	<i>25,432</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,844,489</i>	<i>397,997</i>	<i>21.6 %</i>	<i>397,997</i>

Vote:506 Bushenyi District

Quarter1

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	number staff salaries to be paid for 12 months number of; mass immunization activities carried out sanitation activities carried out	Amount of staff salaries to be paid for 12 months number of; mass immunization activities carried out and sanitation activities		Amount of staff salaries to be paid for 12 months number of; mass immunization activities carried out and sanitation activities	Amount of staff salaries to be paid for 12 months number of; mass immunization activities carried out and sanitation activities
211101 General Staff Salaries	2,322,578	569,797	25 %		569,797
Wage Rect:	2,322,578	569,797	25 %		569,797
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,322,578	569,797	25 %		569,797
Reasons for over/under performance: Performance was as planned					
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Number of outpatients that visited the NGO Basic health facilities	(41000) Patients visiting the 12 NGO Out Patient Departments at Bitooma, Bushenyi, Ibaare, Kakanju, Kyamuhunga , Nyakabirizi Div, Ruhumuro	(10072) Patients visiting the 12 NGO Out Patient Departments at Bitooma, Bushenyi, Ibaare, Kakanju, Kyamuhunga , Nyakabirizi Div, Ruhumuro		(10900)Patients visiting the 12 NGO Out Patient Departments at Bitooma, Bushenyi, Ibaare, Kakanju, Kyamuhunga , Nyakabirizi Div, Ruhumuro	(10072)Patients visiting the 12 NGO Out Patient Departments at Bitooma, Bushenyi, Ibaare, Kakanju, Kyamuhunga , Nyakabirizi Div, Ruhumuro
Number of inpatients that visited the NGO Basic health facilities	(1800) Patients admitted at wards of NGO health centres of	(561) Patients visiting the 12 NGO in Patient Departments at Bitooma, Bushenyi, Ibaare, Kakanju, Kyamuhunga , Nyakabirizi Div, Ruhumuro		(758)Patients admitted at wards of NGO health centres of	(561)Patients visiting the 12 NGO in Patient Departments at Bitooma, Bushenyi, Ibaare, Kakanju, Kyamuhunga , Nyakabirizi Div, Ruhumuro
No. and proportion of deliveries conducted in the NGO Basic health facilities	(450) No. and proportion of deliveries conducted in the NGO Basic health facilities	(87) No. and proportion of deliveries conducted in the NGO Basic health facilities		(125)No. and proportion of deliveries conducted in the NGO Basic health facilities	(87)No. and proportion of deliveries conducted in the NGO Basic health facilities

Vote:506 Bushenyi District

Quarter1

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(900) Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(294) Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(300)Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(294)Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities
Non Standard Outputs:	none	health promotion actiivies carried out in the PNFP NGO facilities	PHC activities carried out	health promotion actiivies carried out in the PNFP NGO facilities
291003 Transfers to Other Private Entities	9,737	2,434	25 %	2,434
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,737	2,434	25 %	2,434
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	9,737	2,434	25 %	2,434
Reasons for over/under performance:	1.delay in release of PHC funds from the centre 2.in adequate PHC Monies to facilities 3.some facilities carrying out PHC activities and not accessing phc funds			
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)				
Number of trained health workers in health centers	(250) One staff is expected to be trained each Month in form of CMEs/Mentorships/ Coaching, or organised workshops picked from the Lower level health centres of BUYANJA BWER, KAINAMO KAJUNJU, KASHOGASHOGA NUMBA, RUHUMURO, RUTOOMA, RYEISHE, KABUSHAHO, KYEIZOABA	(90) STAFFS WERE TRAINED AND MENTORED IN THE FIELD OF HIV /AIDS	(80)One staff is expected to be trained each Month in form of CMEs/Mentorships/ Coaching, or organised workshops picked from the Lower level health centres of BUYANJA BWER, KAINAMO KAJUNJU, KASHOGASHOGA NUMBA, RUHUMURO, RUTOOMA, RYEISHE, KABUSHAHO, KYEIZOABA	(90)STAFFS WERE TRAINED AND MENTORED IN THE FIELD OF HIV /AIDS
No of trained health related training sessions held.	(20) round of training/Coaching/M entorship will be provided to all staff from the Lower centres of health care of BUYANJA BWER, KAINAMO KAJUNJU, KASHOGASHOGA NUMBA, RUHUMURO, RUTOOMA, RYEISHE, KABUSHAHO, KYEIZOABA KYABUGIMBI, KASHOZI KIBAZI, NOMBE, NYARUGO	(6) Mosf of the trainings were supported by the implementing partners like RHITES SW	(5) round of training/Coaching/M entorship will be provided to all staff from the Lower centres of health care of BUYANJA BWER, KAINAMO KAJUNJU, KASHOGASHOGA NUMBA, RUHUMURO, RUTOOMA, RYEISHE, KABUSHAHO, KYEIZOABA KYABUGIMBI, KASHOZI KIBAZI, NOMBE, NYARUGO	(6)Mosf of the trainings were supported by the implementing partners like RHITES SW

Vote:506 Bushenyi District

Quarter1

Number of outpatients that visited the Govt. health facilities.	(19000) No.of Patients attending out Patient Services from; BUYANJA BWER, KAINAMO KAJUNJU, KASHOGASHOGA NUMBA, RUHUMURO, RUTOOMA, RYEISHE, KABUSHAHO, KYEIZOoba, KYABUGIMBI, KASHOZI KIBAZI, NOMBE, NYARUGOTE RUSHINYA, SWAZI, KAKANJU, KYAMUHUNGA, NYABUBARE	(40996) No.of Patients attending out Patient Services from; BUYANJA BWER, KAINAMO KAJUNJU, KASHOGASHOGA NUMBA, RUHUMURO, RUTOOMA, RYEISHE, KABUSHAHO, KYEIZOoba, KYABUGIMBI, KASHOZI KIBAZI, NOMBE, NYARUGOTE RUSHINYA, SWAZI, KAKANJU, KYAMUHUNGA, NYABUBARE	(40000)No.of Patients attending out Patient Services from; BUYANJA BWER, KAINAMO KAJUNJU, KASHOGASHOGA NUMBA, RUHUMURO, RUTOOMA, RYEISHE, KABUSHAHO, KYEIZOoba, KYABUGIMBI, KASHOZI KIBAZI, NOMBE, NYARUGOTE RUSHINYA, SWAZI, KAKANJU, KYAMUHUNGA, NYABUBARE	(40996)No.of Patients attending out Patient Services from; BUYANJA BWER, KAINAMO KAJUNJU, KASHOGASHOGA NUMBA, RUHUMURO, RUTOOMA, RYEISHE, KABUSHAHO, KYEIZOoba, KYABUGIMBI, KASHOZI KIBAZI, NOMBE, NYARUGOTE RUSHINYA, SWAZI, KAKANJU, KYAMUHUNGA, NYABUBARE
Number of inpatients that visited the Govt. health facilities.	(2450) Number of Patients admitted on wards for inpatient and speciality services at; Ruhumuro SC RUHUMURO , RYEISHE, KABUSHAHO, KYEIZOoba, KYABUGIMBI, KAKANJU, KYAMUHUNGA, Nyabubare S/C at NYABUBARE, NYARUGOTE	(1681) Number of Patients admitted on wards for inpatient and speciality services at; Ruhumuro SC RUHUMURO , RYEISHE, KABUSHAHO, KYEIZOoba, KYABUGIMBI, KAKANJU, KYAMUHUNGA, Nyabubare S/C at NYABUBARE, NYARUGOTE	(600)Number of Patients admitted on wards for inpatient and speciality services at; Ruhumuro SC RUHUMURO , RYEISHE, KABUSHAHO, KYEIZOoba, KYABUGIMBI, KAKANJU, KYAMUHUNGA, Nyabubare S/C at NYABUBARE, NYARUGOTE	(1681) Number of Patients admitted on wards for inpatient and speciality services at; Ruhumuro SC RUHUMURO , RYEISHE, KABUSHAHO, KYEIZOoba, KYABUGIMBI, KAKANJU, KYAMUHUNGA, Nyabubare S/C at NYABUBARE, NYARUGOTE
No and proportion of deliveries conducted in the Govt. health facilities	(4000) Deliveries conducted	(1232) number of deliveries conducted in government of Uganda facilities	(1000)Deliveries conducted	(1232)number of deliveries conducted in government of Uganda facilities
% age of approved posts filled with qualified health workers	(75%) Qualified personnel occupying positions at BUYANJA BWER, KAINAMO KAJUNJU, KASHOGASHOGA NUMBA, RUHUMURO, RUTOOMA, RYEISHE, KABUSHAHO, KYEIZOoba, KYABUGIMBI, KASHOZI KIBAZI, NOMBE, NYARUGOTE RUSHINYA, SWAZI, KAKANJU, KYAMUHUNGA, NYABUBARE	(79%) Qualified personnel occupying positions at BUYANJA BWER, KAINAMO KAJUNJU, KASHOGASHOGA NUMBA, RUHUMURO, RUTOOMA, RYEISHE, KABUSHAHO, KYEIZOoba, KYABUGIMBI, KASHOZI KIBAZI, NOMBE, NYARUGOTE RUSHINYA, SWAZI, KAKANJU, KYAMUHUNGA, NYABUBARE	(75%)Qualified personnel occupying positions at BUYANJA BWER, KAINAMO KAJUNJU, KASHOGASHOGA NUMBA, RUHUMURO, RUTOOMA, RYEISHE, KABUSHAHO, KYEIZOoba, KYABUGIMBI, KASHOZI KIBAZI, NOMBE, NYARUGOTE RUSHINYA, SWAZI, KAKANJU, KYAMUHUNGA, NYABUBARE	(79%)Qualified personnel occupying positions at BUYANJA BWER, KAINAMO KAJUNJU, KASHOGASHOGA NUMBA, RUHUMURO, RUTOOMA, RYEISHE, KABUSHAHO, KYEIZOoba, KYABUGIMBI, KASHOZI KIBAZI, NOMBE, NYARUGOTE RUSHINYA, SWAZI, KAKANJU, KYAMUHUNGA, NYABUBARE

Vote:506 Bushenyi District

Quarter1

% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(30%) All the 571 villages in the District	(30%) VHTs in he 571 villages in the district	(30%)the 571 villages in the District	(30%)VHTs in he 571 villages in the district
No of children immunized with Pentavalent vaccine	(5500) Children immunised with PCV 3 at Government health Centres in; Kyeizooba SC at:- Kyeizooba HC, Rutooma HC, Kasogashoga HC, Buyanja HC, Bwera HC & Nyamiyaga HC Bumbaire S/c - Kabushaho HC, Numba HC Ibaare S/C - Ryeishe, Kainamo HC Kakanju S/c; - Kakanju HC,	(1569) hildren immunised with DPT3 at Government health Centres in; Kyeizooba SC at:- Kyeizooba HC, Rutooma HC, Kasogashoga HC, Buyanja HC, Bwera HC & Nyamiyaga HC Bumbaire S/c - Kabushaho HC, Numba HC Ibaare S/C - Ryeishe, Kainamo HC Kakanju S/c; - Kakanju HC,	(0)hildren immunised with PCV 3 at Government health Centres in; Kyeizooba SC at:- Kyeizooba HC, Rutooma HC, Kasogashoga HC, Buyanja HC, Bwera HC & Nyamiyaga HC Bumbaire S/c - Kabushaho HC, Numba HC Ibaare S/C - Ryeishe, Kainamo HC Kakanju S/c; - Kakanju HC,	(1569)hildren immunised with DPT3 at Government health Centres in; Kyeizooba SC at:- Kyeizooba HC, Rutooma HC, Kasogashoga HC, Buyanja HC, Bwera HC & Nyamiyaga HC Bumbaire S/c - Kabushaho HC, Numba HC Ibaare S/C - Ryeishe, Kainamo HC Kakanju S/c; - Kakanju HC,
Non Standard Outputs:	90% of children below one year fully immunized community health activities carried out	Trainings were done with much focus i the field of HIV /AIDs		Trainings were done with much focus i the field of HIV /AIDs
291001 Transfers to Government Institutions	279,300	76,755	27 %	76,755
Wage Rect:	0	0	0 %	0
Non Wage Rect:	279,300	76,755	27 %	76,755
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	279,300	76,755	27 %	76,755
Reasons for over/under performance:	There was support from Implementing partners in the field of HIV/AIDS who facilitated trainings most of the VHTs in the district are active though not reporting			
Capital Purchases				
Output : 088181 Staff Houses Construction and Rehabilitation				
N/A				
Non Standard Outputs:	one twin staff house constructed at Kibazi Health centre III to completion and another twin staff house constructed the first phase			
312102 Residential Buildings	173,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	173,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	173,000	0	0 %	0
Reasons for over/under performance:				

Vote:506 Bushenyi District**Quarter1****Workplan : 5 Health**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 088182 Maternity Ward Construction and Rehabilitation					
N/A					
N/A					
312101 Non-Residential Buildings	187,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	187,000	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	187,000	0	0 %		0
Reasons for over/under performance:					
Output : 088183 OPD and other ward Construction and Rehabilitation					
N/A					
Non Standard Outputs:	OPD utilization in facilities of Kibazi HC III, Nombe HC II, Kajunju HC II & Kabushaho HC III				
312101 Non-Residential Buildings	188,195	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	188,195	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	188,195	0	0 %		0
Reasons for over/under performance:					
Programme : 0882 District Hospital Services					
Lower Local Services					
Output : 088252 NGO Hospital Services (LLS.)					
Number of inpatients that visited the NGO hospital facility	(2400) The number of patients admitted in the NGO hospital for 12 months from Comboni Hosp,Ishaka Hosp, and KIU - TH. No of patients treated in OPD, NO. of children immunised, No. of mothers delivering at the fscilities, No of mothers attending ANC IV at Comboni	(6007) The number of patients admitted in the NGO hospital for 12 months from Comboni Hosp,Ishaka Hosp, and KIU - TH.		(600)The number of patients admitted in the NGO hospital for 12 months from Comboni Hosp,Ishaka Hosp, and KIU - TH. No of patients treated in OPD, NO. of children immunised, No. of mothers delivering at the fscilities, No of mothers attending ANC IV at Comboni	(6007)The number of patients admitted in the NGO hospital for 12 months from Comboni Hosp,Ishaka Hosp, 961Hosp,Ishaka Hosp, 967 and KIU - TH. 4079

Vote:506 Bushenyi District

Quarter1

No. and proportion of deliveries conducted in NGO hospitals facilities.	(2400) Number delivered at comboni (800), Number delivered at Ishaka Hosp (800), and 800 delivered from KIU TH	(1283) The number of patients admitted in the NGO hospital for 12 months from Comboni 398Hosp,Ishaka Hosp 263, and KIU - TH. 622	(600)Number delivered at comboni (200), Number delivered at Ishaka Hosp (200), and 200 delivered from KIU TH	(1283)The number of patients admitted in the NGO hospital for 12 months from Comboni 398Hosp,Ishaka Hosp 263, and KIU - TH. 622
Number of outpatients that visited the NGO hospital facility	(54000) Comboni hospital 18,000, Ishaka Adventist Hosp 18,000 KIU TH 18,000	(11194) numer of patients treatedas out patient i KIU 5343 ISHAKA ADVE 3030 COMBONI 2821	(6000)Comboni hospital 6,000, Ishaka Adventist Hosp 6,000 KIU TH 6,000	(11194)numer of patients treatedas out patient i KIU 5343 ISHAKA ADVE 3030 COMBONI 2821
Non Standard Outputs:	PHC acivities implemented	HEALTH PROMOTION ACTIVITIES IMPLEMENTED IN THE 3 PNFP HOSPITALS	PHC acivities implemented	HEALTH PROMOTION ACTIVITIES IMPLEMENTED IN THE 3 PNFP HOSPITALS
291003 Transfers to Other Private Entities	262,335	65,584	25 %	65,584
Wage Rect:	0	0	0 %	0
Non Wage Rect:	262,335	65,584	25 %	65,584
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	262,335	65,584	25 %	65,584
Reasons for over/under performance:	KIU TH NOT RECEIVING HC FUNDS YET IT CONTRIBUTES GREATLY IN THE IMPLEMENTATION OF PHC ACTIVITIES			
Programme : 0883 Health Management and Supervision				
Higher LG Services				
Output : 088301 Healthcare Management Services				
N/A				
Non Standard Outputs:	Primary health care services supervised and monitored Electricity expenses for medical stores managed Reproductive health care managemnet services managed District wide			
221007 Books, Periodicals & Newspapers	600	150	25 %	150
221011 Printing, Stationery, Photocopying and Binding	1,200	300	25 %	300
221017 Subscriptions	1,200	300	25 %	300
223005 Electricity	6,000	1,061	18 %	1,061
227001 Travel inland	49,964	7,500	15 %	7,500

Vote:506 Bushenyi District**Quarter1**

228002 Maintenance - Vehicles	6,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	64,964	9,311	14 %	9,311
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	64,964	9,311	14 %	9,311
Reasons for over/under performance:				
Capital Purchases				
Output : 088375 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	95% of children under one year fully immunized 25% of villages declared free from open defecation	One laptop purchased		One laptop purchased
281504 Monitoring, Supervision & Appraisal of capital works	223,257	29,536	13 %	29,536
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	47,254	0	0 %	0
Donor Dev:	176,003	29,536	17 %	29,536
Total:	223,257	29,536	13 %	29,536
Reasons for over/under performance: No major Challenges				
<i>Total For Health : Wage Rect:</i>	<i>2,322,578</i>	<i>569,797</i>	<i>25 %</i>	<i>569,797</i>
<i>Non-Wage Recurrent:</i>	<i>616,336</i>	<i>154,084</i>	<i>25 %</i>	<i>154,084</i>
<i>GoU Dev:</i>	<i>595,450</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>176,003</i>	<i>29,536</i>	<i>17 %</i>	<i>29,536</i>
<i>Grand Total:</i>	<i>3,710,366</i>	<i>753,417</i>	<i>20.3 %</i>	<i>753,417</i>

Vote:506 Bushenyi District

Quarter1

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:	Salary Payments Made for Primary teachers	Payment of 3 months salariess in 127 primary schools		Salary Payments Made for Primary teachers	Payment of 3 months salariess in 127 primary schools
211101 General Staff Salaries	7,499,638	2,591,511	35 %		2,591,511
Wage Rect:	7,499,638	2,591,511	35 %		2,591,511
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	7,499,638	2,591,511	35 %		2,591,511
Reasons for over/under performance: Some teachers didnt have supplier numbers					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(1130) teachers paid in 127 primary schools	(1126) Teachers paid in 127 primary schools		(1130)three months Salary Paid for Teachers	(1126)Teachers paid in 127 primary schools
No. of qualified primary teachers	(1130) qualified teachers in 127 primary schools	(1126) qualified teachers in 127 primary schools		(1130) qualified Teachers in 127 primary schools	(1126)qualified teachers in 127 primary schools
No. of pupils enrolled in UPE	(45382) pupils enrolled in 127 primary schools	()		()pupils enrolled in 127 primary schools	()
No. of student drop-outs	(80) Reducing dropouts to 80 in 127 primary schools	()		(20)Reducing dropouts to 20 in 127 primary schools	()
No. of Students passing in grade one	(1000) pupils passing PLE Exams in grade 1	()		()	()
No. of pupils sitting PLE	(4500) pupils sitting PLE	()		()	()
Non Standard Outputs:	N/A	N/A		N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	520,607	158,119	30 %		158,119
Wage Rect:	0	0	0 %		0
Non Wage Rect:	520,607	158,119	30 %		158,119
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	520,607	158,119	30 %		158,119
Reasons for over/under performance: Loss of some staff					

Vote:506 Bushenyi District

Quarter1

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Capital Purchases					
Output : 078175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	Completion of Staff houses done in Buhimba, Kabushaho P/schools	No work done yet		Completion of Staff houses done in Buhimba, Kabushaho P/schools	No work done yet
312101 Non-Residential Buildings	97,300	0	0 %		0
312102 Residential Buildings	60,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	157,300	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	157,300	0	0 %		0
Reasons for over/under performance: Schools have not done their part					
Output : 078181 Latrine construction and rehabilitation					
No. of latrine stances constructed	(30) Construction of 5stance VIP latrines	(30) Construction has started in six schools.		(30)Procurement of Contractors	(30)Construction has started in six schools.
Non Standard Outputs:	N/A	N/A		N/A	N/A
312101 Non-Residential Buildings	150,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	150,000	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	150,000	0	0 %		0
Reasons for over/under performance: None					
Programme : 0782 Secondary Education					
Higher LG Services					
Output : 078201 Secondary Teaching Services					
N/A					
Non Standard Outputs:	Payement salaries for staff in USE schools.	Payment of 3 months salaries done for USE schools		Payment of 3 months salaries for staff in USE schools.	Payment of 3 months salaries done for USE schools
211101 General Staff Salaries	2,495,607	0	0 %		0

Vote:506 Bushenyi District**Quarter1**

Wage Rect:	2,495,607	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,495,607	0	0 %	0

Reasons for over/under performance: No major problems encountered

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

No. of students enrolled in USE	(6893) Payment of capitation grant to 12 secondary schools providing USE.	(7023) Capitation grant paid for term 3 2018.	()	(7023)Capitation grant paid for term 3 2018.
No. of teaching and non teaching staff paid	(242) 242 teaching and non teaching staff in government aided	(239) Secondary staff paid for 3 months	()	(239)Secondary staff paid for 3 months
No. of students passing O level	(1000) candidates passing in grades 1,2and3	()	()	()
No. of students sitting O level	(1500) students sittng O level	()	()	()
Non Standard Outputs:	N/A	N/A		N/A
263367 Sector Conditional Grant (Non-Wage)	777,866	254,526	33 %	254,526

Wage Rect:	0	0	0 %	0
Non Wage Rect:	777,866	254,526	33 %	254,526
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	777,866	254,526	33 %	254,526

Reasons for over/under performance: Some staff lacked supplier numbers

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

N/A				
Non Standard Outputs:	I seed secondary school constructed at Kiyaga Parish Headquarters in Bumbaire Subcounty			
312101 Non-Residential Buildings	290,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	290,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	290,000	0	0 %	0

Reasons for over/under performance:

Programme : 0783 Skills Development

Vote:506 Bushenyi District

Quarter1

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Higher LG Services					
Output : 078301 Tertiary Education Services					
No. Of tertiary education Instructors paid salaries	(41) Payment of salaries for 41 teachers in	(38) Payment of three months salaries done		(41)Payment of 3 months salaries for 41 teachers in	(38)Payment of three months salaries done
No. of students in tertiary education	(800) Pavment of capitation grant	(300) Payment of capitation grant done for term 3 2018		()Pavment of capitation grant	(300)Payment of capitation grant done for term 3 2018
Non Standard Outputs:	N/A	Verification of enrollment		N/A	Verification of enrollment
211101 General Staff Salaries	356,253	0	0 %		0
Wage Rect:	356,253	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	356,253	0	0 %		0
Reasons for over/under performance: None					
Lower Local Services					
Output : 078351 Skills Development Services					
N/A					
Non Standard Outputs:	Capitation for tertiary Education Paid to Bumbaire and Kayamuhunga Technical Institutes	Verification of enrollment			Verification of enrollment
263367 Sector Conditional Grant (Non-Wage)	312,634	104,908	34 %		104,908
Wage Rect:	0	0	0 %		0
Non Wage Rect:	312,634	104,908	34 %		104,908
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	312,634	104,908	34 %		104,908
Reasons for over/under performance: None					
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:	Monitoring and supervision of schools done	Monitoring and supervision of schools done		Monitoring and supervision of schools	Monitoring and supervision of schools done
221005 Hire of Venue (chairs, projector, etc)	18,000	0	0 %		0

Vote:506 Bushenyi District**Quarter1**

221007 Books, Periodicals & Newspapers	730	182	25 %	182
221011 Printing, Stationery, Photocopying and Binding	12,900	6,845	53 %	6,845
222001 Telecommunications	1,200	200	17 %	200
227001 Travel inland	55,000	11,315	21 %	11,315
227004 Fuel, Lubricants and Oils	50,220	100	0 %	100
228002 Maintenance - Vehicles	1,800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	139,850	18,642	13 %	18,642
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	139,850	18,642	13 %	18,642
Reasons for over/under performance: Loss of one staff				
Output : 078405 Education Management Services				
N/A				
Non Standard Outputs:	Office operational expenses paid Mock exams, PLE & P6 exams coordinated & managed Sports & Drama Activities managed	Payment of 3 months staff salaries		Payment of 3 months staff salaries
211101 General Staff Salaries	66,345	12,950	20 %	12,950
227001 Travel inland	13,900	0	0 %	0
Wage Rect:	66,345	12,950	20 %	12,950
Non Wage Rect:	13,900	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	80,245	12,950	16 %	12,950
Reasons for over/under performance: None				
Capital Purchases				
Output : 078472 Administrative Capital				
N/A				
N/A				
281504 Monitoring, Supervision & Appraisal of capital works	28,053	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	28,053	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	28,053	0	0 %	0
Reasons for over/under performance:				
<i>Total For Education : Wage Rect:</i>				
	10,417,843	2,604,461	25 %	2,604,461

Vote:506 Bushenyi District**Quarter1**

<i>Non-Wage Reccurrent:</i>	<i>1,764,857</i>	<i>536,194</i>	<i>30 %</i>	<i>536,194</i>
<i>GoU Dev:</i>	<i>625,353</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>12,808,053</i>	<i>3,140,655</i>	<i>24.5 %</i>	<i>3,140,655</i>

Vote:506 Bushenyi District**Quarter1****Workplan : 7a Roads and Engineering**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048104 Community Access Roads maintenance					
N/A					
Non Standard Outputs:	Nyabiziri crossing embankment repaired.		Not planned for.		
228001 Maintenance - Civil	22,289	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	22,289	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	22,289	0	0 %		0
Reasons for over/under performance:					
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	District Road Unit repaired.	District Road Unit repaired.		District Road Unit repaired.	District Road Unit repaired.
228002 Maintenance - Vehicles	36,000	7,600	21 %		7,600
Wage Rect:	0	0	0 %		0
Non Wage Rect:	36,000	7,600	21 %		7,600
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	36,000	7,600	21 %		7,600
Reasons for over/under performance: URF released less funds than planned					
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	12 months Staff Salaries paid. Roads Office Operations paid. Road tools procured Other Office operational expenses paid	3 months Staff Salaries paid. Roads Office Operations paid.		3 months Staff Salaries paid. Roads Office Operations paid.	3 months Staff Salaries paid. Roads Office Operations paid.
211101 General Staff Salaries	120,321	0	0 %		0
221007 Books, Periodicals & Newspapers	900	225	25 %		225
221008 Computer supplies and Information Technology (IT)	1,652	413	25 %		413
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %		500

Vote:506 Bushenyi District

Quarter1

224006 Agricultural Supplies	10,000	0	0 %	0
227001 Travel inland	23,600	5,900	25 %	5,900
Wage Rect:	120,321	0	0 %	0
Non Wage Rect:	38,152	7,038	18 %	7,038
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	158,473	7,038	4 %	7,038

Reasons for over/under performance: Some staff did not receive their salaries because they did not have supplier numbers

Lower Local Services

Output : 048151 Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs (61.5) 61.5km of Community Access Roads maintained. (0) (0)Not planned for. (0)

Non Standard Outputs: N/A N/A

263367 Sector Conditional Grant (Non-Wage)	126,470	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	126,470	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	126,470	0	0 %	0

Reasons for over/under performance:

Output : 048156 Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads routinely maintained	(68.1) 23.8km of Urban Roads routinely maintained in Kyamuhunga Town Council. 300metres of stone pitching done in Kyamuhunga Town Council. 8.5km of Urban Roads graded in Kyamuhunga Town Council. 1 line of culverts of 900mm diameter and 3 lines of 600mm diameter culverts installed on Roads in Kyamuhunga Town Council. 9.9km of Urban Roads in Rwentuha Town Council graded. 1.19km of Urban Roads spot murramed in Rwentuha Town Council. 28km of Urban Roads routinely maintained in Rwentuha Town Council.	(11) 6.5km of Urban Roads graded in Kyamuhunga Town Council. 3km of Urban Roads graded in Rwentuha Town Council. 1.0km of Urban Roads spot murramed in Rwentuha Town Council.	(8)3.5km of Urban Roads graded in Kyamuhunga Town Council. 3km of Urban Roads graded in Rwentuha Town Council. 1.3km of Urban Roads spot murramed in Rwentuha Town Council.	(11)6.5km of Urban Roads graded in Kyamuhunga Town Council. 3km of Urban Roads graded in Rwentuha Town Council. 1.0km of Urban Roads spot murramed in Rwentuha Town Council.
--	--	---	---	--

Vote:506 Bushenyi District**Quarter1**

Non Standard Outputs:	N/A	N/A	N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	130,756	31,926	24 %	31,926
Wage Rect:	0	0	0 %	0
Non Wage Rect:	130,756	31,926	24 %	31,926
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	130,756	31,926	24 %	31,926

Reasons for over/under performance: No major challenges faced.

Output : 048158 District Roads Maintainence (URF)

Length in Km of District roads routinely maintained	(392.3) 392.3 Km of District Feeder Roads routinely maintained using Road gangs. 131.1km of District Feeder Roads graded on Force Account. 7km of District Feeder Roads spot murramed.	(52) 48km of District Feeder Roads graded. 4km of District Feeder Roads spot murramed.	(52)48km of District Feeder Roads graded. 4km of District Feeder Roads spot murramed.	(52)48km of District Feeder Roads graded. 4km of District Feeder Roads spot murramed.
Non Standard Outputs:	19 Lines of Culverts of 600mm diameter and 3 Lines of 900mm diameter intalled on District Feeder Roads.	Not planned for.	Not planned for.	Not planned for.

263367 Sector Conditional Grant (Non-Wage)	529,597	98,444	19 %	98,444
Wage Rect:	0	0	0 %	0
Non Wage Rect:	529,597	98,444	19 %	98,444
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	529,597	98,444	19 %	98,444

Reasons for over/under performance: No major challenge faced.

Programme : 0482 District Engineering Services**Higher LG Services****Output : 048201 Buildings Maintenance**

N/A				
Non Standard Outputs:	12 months maintenance of Compounds. Electricity Bills paid. Water Bills paid. 2 Staff housesrenovated. Fire Extinguishers sevised. Parking yard fence redesigned	1 month maintenance of Compounds done. Water Bills paid for 2 months up to August 2018.	3 months maintenance of Compounds. Electricity Bills paid. Water Bills paid.	1 month maintenance of Compounds done. Water Bills paid for 2 months up to August 2018.
223005 Electricity	16,000	0	0 %	0
223006 Water	4,000	465	12 %	465

Vote:506 Bushenyi District**Quarter1**

228001 Maintenance - Civil	19,000	0	0 %	0
228003 Maintenance – Machinery, Equipment & Furniture	3,720	0	0 %	0
228004 Maintenance – Other	13,920	1,210	9 %	1,210
Wage Rect:	0	0	0 %	0
Non Wage Rect:	56,640	1,675	3 %	1,675
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	56,640	1,675	3 %	1,675

Reasons for over/under performance: Inadequate Local Revenue.

Capital Purchases**Output : 048282 Rehabilitation of Public Buildings**

N/A				
Non Standard Outputs:	Multipurpose Hall renovated. Council Hall renovated. Water borne Toilets at Admin Block repaired. Fire fighting system rehabilitated.	Not planned for.	Not planned for.	Not planned for.
312101 Non-Residential Buildings	66,675	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	66,675	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	66,675	0	0 %	0
Reasons for over/under performance: Not planned for.				
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>120,321</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>939,905</i>	<i>146,683</i>	<i>16 %</i>	<i>146,683</i>
<i>GoU Dev:</i>	<i>66,675</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,126,901</i>	<i>146,683</i>	<i>13.0 %</i>	<i>146,683</i>

Vote:506 Bushenyi District

Quarter1

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:	Vehicle, 1 motor cycle and Equipment maintained.	Vehicle, 1 motor cycle and Equipment maintained.		Vehicle, 1 motor cycle and Equipment maintained.	Vehicle, 1 motor cycle and Equipment maintained.
	3 months Salaries for staff paid	3 months Salaries for staff paid		3 months Salaries for staff paid	3 months Salaries for staff paid
	Office maintained.	Office maintained.		Office maintained.	Office maintained.
211101 General Staff Salaries	26,502	6,625	25 %		6,625
222003 Information and communications technology (ICT)	1,440	836	58 %		836
227001 Travel inland	5,360	2,499	47 %		2,499
227004 Fuel, Lubricants and Oils	10,000	2,500	25 %		2,500
228002 Maintenance - Vehicles	3,200	999	31 %		999
Wage Rect:	26,502	6,625	25 %		6,625
Non Wage Rect:	20,000	6,834	34 %		6,834
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	46,502	13,459	29 %		13,459
Reasons for over/under performance:	No major challenges faced.				
Output : 098104 Promotion of Community Based Management					
No. of water user committees formed.	(15) Formation of 15 water user committees for Kakoni gravity flow scheme phase 2 in kyamuhunga sub county.	(0) Not planned for.		(0)Not planned for.	(0)Not planned for.
No. of Water User Committee members trained	(75) Training of 75 Water User Committees members.	(0) Not planned for.		(0)Not planned for.	(0)Not planned for.
Non Standard Outputs:	N/A				
221002 Workshops and Seminars	12,174	1,210	10 %		1,210
Wage Rect:	0	0	0 %		0
Non Wage Rect:	12,174	1,210	10 %		1,210
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	12,174	1,210	10 %		1,210

Vote:506 Bushenyi District

Quarter1

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	No major challenges faced.				
Capital Purchases					
Output : 098184 Construction of piped water supply system					
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(1) 2 pipe water supply extended at Kakoni, Rutooma gfs in Ibaare, Bumbaire & Kyamuhunga S/C	(0) planned in 2nd qrt		(0)Not planned for.	(0)planned in 2nd qrt
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	(1) 1 piped water supply designed at Kigondo in Kakanju sub county.	(0) planned in 2nd qrt		(0)1 piped water supply designed at Kigondo	(0)planned in 2nd qrt
Non Standard Outputs:	N/A				
281502 Feasibility Studies for Capital Works	15,000	0	0 %		0
281504 Monitoring, Supervision & Appraisal of capital works	19,500	10,668	55 %		10,668
312104 Other Structures	185,432	17,707	10 %		17,707
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	219,932	28,374	13 %		28,374
Donor Dev:	0	0	0 %		0
Total:	219,932	28,374	13 %		28,374
Reasons for over/under performance:	No major challenges faced.				
Total For Water : Wage Rect:	26,502	6,625	25 %		6,625
Non-Wage Reccurent:	32,174	8,044	25 %		8,044
GoU Dev:	219,932	28,374	13 %		28,374
Donor Dev:	0	0	0 %		0
Grand Total:	278,608	43,043	15.4 %		43,043

Quarter1

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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:	Staff in the sector paid for 12 months. Staff and sector activities supervised Staff appraised Annual quarterly report prepared and submitted to CAO Performance contract prepared and submitted to CAO Quarterly reports prepared Disasters managed Staff mentored and coached Climate change mainstreamed in sector plans Gender issues mainstreamed in the sector plans. HIV/AIDS mainstreamed in the sector plans Early warning signs information dessiminated 	Staff in the sector paid for 3 months Staff and sector activities supervised. Staff appraised. Staff appraised. Quarterly report submitted. Performance contract submitted. Staff mentored. Climate change mainstreamed in sector plans. Gender issues and HIV issues mainstreamed in sector plans. Early warning signs disseminated to lower local governments.		Staff in the sector paid for 3 months Staff and sector activities supervised Staff appraised Annual report prepared and submitted to CAO Performance contract prepared and submitted to CAO 1 Quarterly report prepared Disasters managed Staff mentored and coached Climate change mainstreamed in sector plans Gender issues mainstreamed in the sector plans HIV/AIDS mainstreamed in the sector plans Early warning signs information disseminated district-wide.	Staff in the sector paid for 3 months Staff and sector activities supervised. Staff appraised. Staff appraised. Quarterly report submitted. Performance contract submitted. Staff mentored. Climate change mainstreamed in sector plans. Gender issues and HIV issues mainstreamed in sector plans. Early warning signs disseminated to lower local governments.
211101 General Staff Salaries	136,166	32,912	24 %		32,912
221002 Workshops and Seminars	4,977	0	0 %		0
221012 Small Office Equipment	6,780	0	0 %		0
Wage Rect:	136,166	32,912	24 %		32,912
Non Wage Rect:	11,758	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	147,924	32,912	22 %		32,912
Reasons for over/under performance:	No major challenges met				
Output : 098305 Forestry Regulation and Inspection					

Vote:506 Bushenyi District

Quarter1

No. of monitoring and compliance surveys/inspections undertaken	(20) Dealing in illegal forestry products trade regulated	(0) The activity was not done as no funds were released to the sector	(5)4 Inspections and Road blocks mounted per quarter	(0)The activity was not done as no funds were released to the sector
Non Standard Outputs:	N/A	Not planned for due to insufficient funds	N/A	Not planned for due to insufficient funds
227001 Travel inland	6,000	0	0 %	0
228002 Maintenance - Vehicles	2,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,500	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,500	0	0 %	0
Reasons for over/under performance: No funds were released to the sector and the officers could not get facilitation to do the work				
Output : 098306 Community Training in Wetland management				
No. of Water Shed Management Committees formulated	(1) 1 Wetland management committee trained in Kyamuhunga sub county	(1) 1 wetland management committee was trained in Kyamuhunga	(1)1 wetland management committee formed and trained in Kyamuhunga sub county for Kihiringitwa wetland	(1)1 wetland management committee was trained in Kyamuhunga
Non Standard Outputs:	Not planned for due to limited funding	N/A	N/A	N/A
221002 Workshops and Seminars	1,000	250	25 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	250	25 %	250
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	250	25 %	250
Reasons for over/under performance: No major challenges met				
Output : 098307 River Bank and Wetland Restoration				
No. of Wetland Action Plans and regulations developed	(1) 1 wetland action plan developed for Kandekye wetland in Kyeizooba sub county	(1) Wetland action plan developed for Kandekye in Kyeizooba	(1) wetland action plan developed for Kandekye wetland in Kyeizooba sub county	(1)Wetland action plan developed for Kandekye in Kyeizooba
Area (Ha) of Wetlands demarcated and restored	(20) 20 acres of wetlands restored throughout the district	(1) 1 acre of degraded wetland restored in Kyabasenene in Kyeizooba	(5)5 aacres of degraded wetlands restored district wide	(1)1 acre of degraded wetland restored in Kyabasenene in Kyeizooba
Non Standard Outputs:	Not planned for due to lack of enough funds	N/A	N/A	N/A
227001 Travel inland	2,000	500	25 %	500

Vote:506 Bushenyi District

Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	500	25 %	500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	500	25 %	500
Reasons for over/under performance: No major challenges				
Output : 098309 Monitoring and Evaluation of Environmental Compliance				
No. of monitoring and compliance surveys undertaken	(12) 12 EIA Compliance surveys carried out for Developments under taken in entire district	(3) 3 EIA compliance visits conducted district wide.	(3)3 EIA compliance surveys carried out for development under taken in the district	(3)3 EIA compliance visits conducted district wide.
Non Standard Outputs:	Not planned for due to limited funding	N/A	N/A	N/A
227001 Travel inland	1,300	325	25 %	325
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,300	325	25 %	325
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,300	325	25 %	325
Reasons for over/under performance: No major challenges met				
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)				
No. of new land disputes settled within FY	(320) 320 Land application forms for titles received and processed to settle land disputes	(75) 75 land title applications processed	(80)80 Land application forms received and processed	(75)75 land title applications processed
Non Standard Outputs:	Not planned for due to limited funds	N/A	N/A	N/A
227001 Travel inland	6,205	1,000	16 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,205	1,000	16 %	1,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,205	1,000	16 %	1,000
Reasons for over/under performance: No major challenges				
Output : 098311 Infrastruture Planning				
N/A				
Non Standard Outputs:	1 development plan made for Rwentuha Town Council.	Not worked on as there were no funds released to the sector	1 Development plan made for Rwentuha Town Council	Not worked on as there were no funds released to the sector
227001 Travel inland	3,342	0	0 %	0

Vote:506 Bushenyi District**Quarter1**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,342	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,342	0	0 %	0

Reasons for over/under performance: No funds were released to the sector

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

N/A				
Non Standard Outputs:	Development mineral miners trained in Health, environment and social safeguards			
281501 Environment Impact Assessment for Capital Works	18,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	18,000	0	0 %	0
Total:	18,000	0	0 %	0

Reasons for over/under performance:

<i>Total For Natural Resources : Wage Rect:</i>	<i>136,166</i>	<i>32,912</i>	<i>24 %</i>	<i>32,912</i>
<i>Non-Wage Recurrent:</i>	<i>34,105</i>	<i>2,075</i>	<i>6 %</i>	<i>2,075</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>18,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>188,271</i>	<i>34,987</i>	<i>18.6 %</i>	<i>34,987</i>

Vote:506 Bushenyi District

Quarter1

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	Youth groups supported by YLP funds monitoed.	N/A		Youth groups supported by YLP funds monitored on a quarterly basis.	N/A
227001 Travel inland	565	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	565	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	565	0	0 %		0
Reasons for over/under performance: activities to be implemented in the 2nd Quarter					
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	11 CDOs mentored on the implementation of social development core functions.	3 CDOs mentored on the implementation of core functions of the sector		3 CDOs mentored on the implementation of social development core functions.	3 CDOs mentored on the implementation of core functions of the sector
227001 Travel inland	571	148	26 %		148
Wage Rect:	0	0	0 %		0
Non Wage Rect:	571	148	26 %		148
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	571	148	26 %		148
Reasons for over/under performance: All the quarterly targets were achieved					
Output : 108105 Adult Learning					

Vote:506 Bushenyi District

Quarter1

No. FAL Learners Trained	(3000) 3000 FAL learners recruited, trained and tested from all the 11 LLGs of Bitooma (330), Bumbaire (400) ,Ibaare (300), Kakanju (300), Kyabugimbi (300), Kyamuhunga (150), Kyamuhunga TC (150), Kyeizooba, (310) Nyabubare 300), Ruhumuro (360), Rwentuuha TC 100)	(750) 750 FAL learners recruited, trained and tested from all the 11 LLGs of Bitooma (95), Bumbaire (100) ,Ibaare (75), Kakanju (75, Kyabugimbi (300), Kyamuhunga (100), Kyamuhunga TC (150), Kyeizooba, (120) Nyabubare 100), Ruhumuro (115), Rwentuuha TC 100)	(750)750 FAL learners recruited, trained and tested from all the 11 LLGs of Bitooma (95), Bumbaire (100) ,Ibaare (75), Kakanju (75, Kyabugimbi (300), Kyamuhunga (100), Kyamuhunga TC (150), Kyeizooba, (120) Nyabubare 100), Ruhumuro (115), Rwentuuha TC 100)	(750)750 FAL learners recruited, trained and tested from all the 11 LLGs of Bitooma (95), Bumbaire (100) ,Ibaare (75), Kakanju (75, Kyabugimbi (300), Kyamuhunga (100), Kyamuhunga TC (150), Kyeizooba, (120) Nyabubare 100), Ruhumuro (115), Rwentuuha TC 100)
Non Standard Outputs:	Support supervision and monitoring provided to 11 LLGs and FAL classes at community level. 2 meetings conducted for FAL Insstructors	Support supervision and monitoring provided to 11 LLGs and FAL classes at community level. 1 meeting conducted for FAL Instructors	Support supervision and monitoring provided to 11 LLGs and FAL classes at community level. 1 meeting conducted for FAL Insstructors	Support supervision and monitoring provided to 11 LLGs and FAL classes at community level. 1 meeting conducted for FAL Instructors
227001 Travel inland	2,162	541	25 %	541
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,162	541	25 %	541
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,162	541	25 %	541
Reasons for over/under performance:	The activity was done and implemented as planned.			
Output : 108107 Gender Mainstreaming				
N/A				
Non Standard Outputs:	Gender sensitive plans developed in 1 District and 11 Lower Local Governments.	Gender sensitive plans developed , implemented in 1 District and 11 Lower Local Governments on a quarterly basis.	Gender sensitive plans developed , implemented in 1 District and 11 Lower Local Governments on a quarterly basis.	Gender sensitive plans developed , implemented in 1 District and 11 Lower Local Governments on a quarterly basis.
227001 Travel inland	2,980	1,002	34 %	1,002
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,980	1,002	34 %	1,002
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,980	1,002	34 %	1,002
Reasons for over/under performance:	No major Challenges met			
Output : 108108 Children and Youth Services				

Vote:506 Bushenyi District

Quarter1

No. of children cases (Juveniles) handled and settled	(20) 20 juvenile offenders/children in contact with the law represented in Magistrates Court-Bushenyi.	(5) 5 Juvenile offenders/Children in contact with the law represented in magistrate court-Bushenyi	(5)5 juvenile offenders/children in contact with the law represented in Magistrates Court-Bushenyi.	(5)5 Juvenile offenders/Children in contact with the law represented in magistrate court-Bushenyi
Non Standard Outputs:	Social welfare inquiries conducted in families and communities for effective settling of social welfare cases, Services rendered by CSOs in child protection and promotion of socio-economic status of OVC and OVC households followed and monitored.	5 Social Welfare inquiries conducted in families and communities for effective settling of social welfare cases on a quarterly basis	Social welfare inquiries conducted in families and communities for effective settling of social welfare cases on a quarterly basis.	5 Social Welfare inquiries conducted in families and communities for effective settling of social welfare cases on a quarterly basis
227001 Travel inland	2,721	180	7 %	180
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,721	180	7 %	180
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,721	180	7 %	180

Reasons for over/under performance: Outputs were implemented as planned

Output : 108109 Support to Youth Councils

No. of Youth councils supported	(12) 12 Youth councils supported, Bushenyi district (1) and 9 sub counties of Bitooma (1), Kyamuhunga (1), Nyabubare (1), Ibaare (1), Kakanju (1), Bumbaire (1), Kyeizooba (1), Kyabugimbi (1) and Ruhumuro (1) and Kyamuhunga TC (1), Rwentuuha TC.	(3) 12 Youth councils supported, Bushenyi District (1) and 9 sub counties of Bitooma (1), Kyamuhunga (1), Nyabubaare (1), Ibaare (1), Kakanju (1),Bumbaire (1), Kyeizooba (1), Kyabugimbi (1), Ruhumuro (1), Kyamuhunga TC (1) and Rwentuha TC (1)	(3)12 Youth councils supported, Bushenyi district (1) and 9 sub counties of Bitooma (1), Kyamuhunga (1), Nyabubare (1), Ibaare (1), Kakanju (1), Bumbaire (1), Kyeizooba (1), Kyabugimbi (1) and Ruhumuro (1) and Kyamuhunga TC (1), Rwentuuha TC.	(3)12 Youth councils supported, Bushenyi District (1) and 9 sub counties of Bitooma (1), Kyamuhunga (1), Nyabubaare (1), Ibaare (1), Kakanju (1),Bumbaire (1), Kyeizooba (1), Kyabugimbi (1), Ruhumuro (1), Kyamuhunga TC (1) and Rwentuha TC (1)
---------------------------------	--	--	--	---

Vote:506 Bushenyi District

Quarter1

Non Standard Outputs:		Youth Council quarterly meetings conducted. District Youth Council Chairperson facilitated for council operations. Youth council activities monitored on a quarterly basis. 40 Youth groups, mobilised, identified, formed, verified and supported with YLP funds. Youth groups monitored and recoveries maade.	1 youth Council quarterly meeting conducted. 1 District Youth Council Chairperson facilitated for council operations. 3 youth council activities monitored. Youth groups mobilised, identified, formed, verified and supported with YLP funds from all 11 LLCs	1 Youth Council quarterly meeting conducted. 1 District Youth Council Chairperson facilitated for council operations. 3 Youth council activities monitored on a quarterly basis. Youth groups, mobilised, identified, formed, verified and supported with YLP funds from all 11 LLGs	1 youth Council quarterly meeting conducted. 1 District Youth Council Chairperson facilitated for council operations. 3 youth council activities monitored. Youth groups mobilised, identified, formed, verified and supported with YLP funds from all 11 LLCy
227001	Travel inland	23,105	6,650	29 %	6,650
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	23,105	6,650	29 %	6,650
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	23,105	6,650	29 %	6,650
Reasons for over/under performance:		All activities were implemented as planned . In addition the sector received more funds to facilitate YLP aactivities.			
Output : 108110 Support to Disabled and the Elderly					
No. of assisted aids supplied to disabled and elderly community	(4) 4 assistive devices to disabled Provided to identified PWDs from sub-counties of Kyamuhunga, Kakanju, Bumbaire Kyabugimbi,.	(1) 1 assistive device to disabled was distributed	(1)1 assistive device to disabled Provided to identified PWDs from sub-counties of Kyamuhunga,	(1)1 assistive device to disabled was distributed	

Vote:506 Bushenyi District

Quarter1

Non Standard Outputs:		8 PWDS groups supported, Disability council, Older Persons Council, SGP meetings conducted, Monitoring PWDS activities in 11 LLGs monitored. PWDS and Older persons facilitated for operations.	2 PWD groups supported with special grant for PWDS 1 Disability council chairperson was facilitated 1 chairperson for older persons council was facilitated for council operations 1 SGP committee meeting was conducted 1 Disability council meeting was conducted 1 older persons council meeting was conducted 1 monitoring visit for PWDS activities in 3 LLGs was conducted	2 PWDS groups supported with Special Grant for PWDS 1 Disability council Chairperson facilitated for council operations. 1 Chairperson for Older Persons Council facilitated for council operations, 1 SGP Committee meeting conducted, 1 Disability Council meeting conducted, 1 Older Persons Council meeting conducted, 1 Monitoring visit for PWDS activities in 3 LLGs conducted.	2 PWD groups supported with special grant for PWDS 1 Disability council chairperson was facilitated 1 chairperson for older persons council was facilitated for council operations 1 SGP committee meeting was conducted 1 Disability council meeting was conducted 1 older persons council meeting was conducted 1 monitoring visit for PWDS activities in 3 LLGs was conducted
221006	Commissions and related charges	12,000	3,000	25 %	3,000
227001	Travel inland	6,578	1,144	17 %	1,144
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	18,578	4,144	22 %	4,144
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	18,578	4,144	22 %	4,144
Reasons for over/under performance:		Outputs were implemented and achieved as planned			
Output : 108112 Work based inspections					
N/A					
Non Standard Outputs:		Work places in Bushenyi, Kyamuhunga, Rwentuuha, Kyabugimbi, Nyabubare inspected.	0	Work places in Bushenyi, Kyamuhunga, Rwentuuha, Kyabugimbi, Nyabubare inspected on a quarterly basis.	0
227001	Travel inland	1,905	0	0 %	0

Vote:506 Bushenyi District**Quarter1**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,905	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,905	0	0 %	0

Reasons for over/under performance: To be implemented in the second quarter

Output : 108113 Labour dispute settlement

N/A

Non Standard Outputs:	60 labour disputes handled and settled to conclusion from the entire district.	12 disputes were managed	15 disputes handled.	12 disputes were managed
227001 Travel inland	1,905	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,905	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,905	0	0 %	0

Reasons for over/under performance: Labour office continues to implement without any budget realisation

Output : 108114 Representation on Women's Councils

No. of women councils supported	(12) 12 Women Councils supported in the District ie District Headquarters (1) and 10 Sub counties of Bumbaire (1), Kakanju (1), Nyabubare (1), Kyabugimbi (1), Ibaare (1), Kyamuhunga (1), Ruhumuro (1), Kyeizooba (1), Bitooma (1) and Kyamuhunga TC, Rwentuuha TC.	(4) 3 Women Councils supported in the District ie District Headquarters (1) and 3 Sub counties of Bumbaire (1), Kakanju (1), Nyabubare (1).	(4)3 Women Councils supported in the District ie District Headquarters (1) and 3 Sub counties of Bumbaire (1), Kakanju (1), Nyabubare (1).	(4)3 Women Councils supported in the District ie District Headquarters (1) and 3 Sub counties of Bumbaire (1), Kakanju (1), Nyabubare (1).
---------------------------------	--	---	--	--

Vote:506 Bushenyi District

Quarter1

Non Standard Outputs:		Women council meetings conducted. District Women Council Chairperson facilitated for council operations. 33 Women groups mobilised, formed, trained verified and approved for benefiting for UWEP funds in all 11 LLGs of Bitooma, Bumbaire, Ibaare, Kakanju, Kyabugimbi, Kyamuhunga, Kyamuhunga TC, Kyeizooba, Nyabubare, Ruhumuro and Rwentuuha TC.	1 Women council meeting conducted. 1 District Women Council Chairperson facilitated for council operations. 9 Women groups mobilised, formed, trained verified and approved for benefiting for UWEP funds in all 11 LLGs of Bitooma, Bumbaire, Ibaare, Kakanju, Kyabugimbi, Kyamuhunga, Kyamuhunga TC, Kyeizooba, Nyabubare, Ruhumuro and Rwentuuha TC.	1 Women council meeting conducted. 1 District Women Council Chairperson facilitated for council operations. 9 Women groups mobilised, formed, trained verified and approved for benefiting for UWEP funds in all 11 LLGs of Bitooma, Bumbaire, Ibaare, Kakanju, Kyabugimbi, Kyamuhunga, Kyamuhunga TC, Kyeizooba, Nyabubare, Ruhumuro and Rwentuuha TC.	1 Women council meeting conducted. 1 District Women Council Chairperson facilitated for council operations. 9 Women groups mobilised, formed, trained verified and approved for benefiting for UWEP funds in all 11 LLGs of Bitooma, Bumbaire, Ibaare, Kakanju, Kyabugimbi, Kyamuhunga, Kyamuhunga TC, Kyeizooba, Nyabubare, Ruhumuro and Rwentuuha TC.
227001	Travel inland	15,971	3,014	19 %	3,014
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	15,971	3,014	19 %	3,014
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	15,971	3,014	19 %	3,014
Reasons for over/under performance:		Done and achieved as planned			
Output : 108116 Social Rehabilitation Services					
N/A					
Non Standard Outputs:		Community Based Rehabilitation/Disability activities monitored in Lower Local Governments and communities.	Community Based Rehabilitation/Disability activities monitored in Lower Local Governments and communities on a quarterly basis.	Community Based Rehabilitation/Disability activities monitored in Lower Local Governments and communities on a quarterly basis.	Community Based Rehabilitation/Disability activities monitored in Lower Local Governments and communities on a quarterly basis.
227001	Travel inland	541	135	25 %	135
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	541	135	25 %	135
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	541	135	25 %	135
Reasons for over/under performance:		Done as planned			
Output : 108117 Operation of the Community Based Services Department					
N/A					

Vote:506 Bushenyi District

Quarter1

Non Standard Outputs:		16 staff paid wages, payroll verified, Sector programmes and projects co-ordinated and monitored, HIV/AIDS decentralised responses including World AIDS day co-ordinated.	16 staff paid wages, payroll verified, Sector programmes and projects co-ordinated and monitored, HIV/AIDS decentralised responses co-ordinated on a quarterly basis.	16 staff paid wages, payroll verified, Sector programmes and projects co-ordinated and monitored, HIV/AIDS decentralised responses co-ordinated on a quarterly basis.	16 staff paid wages, payroll verified, Sector programmes and projects co-ordinated and monitored, HIV/AIDS decentralised responses co-ordinated on a quarterly basis.
211101	General Staff Salaries	138,808	24,246	17 %	24,246
227001	Travel inland	3,500	0	0 %	0
	Wage Rect:	138,808	24,246	17 %	24,246
	Non Wage Rect:	3,500	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	142,308	24,246	17 %	24,246
Reasons for over/under performance:		Some position are not filled			
Lower Local Services					
Output : 108151 Community Development Services for LLGs (LLS)					
N/A					
Non Standard Outputs:		CDOs facilitated to implement Social Development core functions, Adult learning activities facilitated, Community based rehabilitation/disability activities and interventions facilitated. Transferable funds to LLGs processed.	11 CDOs facilitated to implement Social Development core functions, Adult learning activities facilitated, Community based rehabilitation/disability activities and interventions facilitated. Transferable funds to LLGs processed on a quarterly basis.	11 CDOs facilitated to implement Social Development core functions, Adult learning activities facilitated, Community based rehabilitation/disability activities and interventions facilitated. Transferable funds to LLGs processed on a quarterly basis.	11 CDOs facilitated to implement Social Development core functions, Adult learning activities facilitated, Community based rehabilitation/disability activities and interventions facilitated. Transferable funds to LLGs processed on a quarterly basis.
263367	Sector Conditional Grant (Non-Wage)	7,518	1,879	25 %	1,879
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	7,518	1,879	25 %	1,879
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	7,518	1,879	25 %	1,879
Reasons for over/under performance:		Done as planned			
Total For Community Based Services : Wage Rect:		138,808	24,246	17 %	24,246
Non-Wage Reccurent:		82,022	17,693	22 %	17,693
GoU Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Grand Total:		220,830	41,939	19.0 %	41,939

Vote:506 Bushenyi District

Quarter1

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:	12 Months salary for two staff to be paid 12 Months Office expenses to be paid Purchase of office equipments	3 Months salary for three staff to be paid 3 months office stationery and other office equipments		3 Months salary for three staff to be paid 3 months office stationery and other office equipments	3 Months salary for three staff to be paid 3 months office stationery and other office equipments
211101 General Staff Salaries	28,409	6,763	24 %		6,763
221007 Books, Periodicals & Newspapers	600	0	0 %		0
221009 Welfare and Entertainment	3,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	6,000	500	8 %		500
221012 Small Office Equipment	1,000	0	0 %		0
222001 Telecommunications	1,000	0	0 %		0
222003 Information and communications technology (ICT)	250	0	0 %		0
227001 Travel inland	2,440	0	0 %		0
227004 Fuel, Lubricants and Oils	1,000	0	0 %		0
Wage Rect:	28,409	6,763	24 %		6,763
Non Wage Rect:	15,290	500	3 %		500
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	43,699	7,263	17 %		7,263
Reasons for over/under performance:	implemented as planned				
Output : 138303 Statistical data collection					
N/A					
Non Standard Outputs:	one district statistical abstract is prepared	To prepare 1 District Statistical Abstract and coordinate them to line ministries		To prepare 1 District Statistical Abstract and coordinate them to line ministries	To prepare 1 District Statistical Abstract and coordinate them to line ministries
211103 Allowances	250	0	0 %		0

Vote:506 Bushenyi District**Quarter1**

221009 Welfare and Entertainment	750	406	54 %	406
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	406	41 %	406
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	406	41 %	406

Reasons for over/under performance: Local revenue was not enough for all the planned activities

Output : 138304 Demographic data collection

N/A

Non Standard Outputs:

Activities of the District Planning Office coordinated with UBOS, NPA and other line ministries
12 TPC Meetings conducted
Procurement of office equipment
Procurement of Newspapers for 12 Months
Preparation of PBS-Quarterly reports and Budget framework paper

Activities of the District Planning Office coordinated & with UBOS,NPA and other line ministries

Activities of the District Planning Office coordinated & with UBOS,NPA and other line ministries

Activities of the District Planning Office coordinated & with UBOS,NPA and other line ministries

227001 Travel inland	2,000	360	18 %	360
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	360	18 %	360
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	360	18 %	360

Reasons for over/under performance: Local revenue was not enough for all the planned activities

Output : 138306 Development Planning

N/A

N/A

221009 Welfare and Entertainment	2,000	1,550	78 %	1,550
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,550	78 %	1,550
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	1,550	78 %	1,550

Reasons for over/under performance:

Output : 138307 Management Information Systems

N/A

Vote:506 Bushenyi District

Quarter1

Non Standard Outputs:	To pay internet services To Purchase of Antivirus To System Maintenance and support To Purchase of Network Switches and Network Maintenance	Pay 3 Monthly internet subscriptions Maintain 3 Months District Network Systems Upgrade the Systems Hardware (Network Switches) Pay 3 Monthly Office Expenses	Pay 3 Monthly internet subscriptions Maintain 3 Months District Network Systems Upgrade the Systems Hardware (Network Switches) Pay 3 Monthly Office Expenses	Pay 3 Monthly internet subscriptions Maintain 3 Months District Network Systems Upgrade the Systems Hardware (Network Switches) Pay 3 Monthly Office Expenses
222003 Information and communications technology (ICT)	9,488	2,371	25 %	2,371
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,488	2,371	25 %	2,371
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	9,488	2,371	25 %	2,371
Reasons for over/under performance:	The salary for the planner was not paid for 3 months for failure to interface with the payroll			
Output : 138309 Monitoring and Evaluation of Sector plans				
N/A				
Non Standard Outputs:	Assessment of Sub-counties and Town Councils and District sector heads			
227001 Travel inland	4,062	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,062	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,062	0	0 %	0
Reasons for over/under performance:				
Total For Planning : Wage Rect:	28,409	6,763	24 %	6,763
Non-Wage Reccurent:	33,840	5,187	15 %	5,187
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	62,249	11,950	19.2 %	11,950

Vote:506 Bushenyi District**Quarter1****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:	Salaries paid to three staff.			Salaries paid to three staff.	
211101 General Staff Salaries	34,468	8,617	25 %		8,617
Wage Rect:	34,468	8,617	25 %		8,617
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	34,468	8,617	25 %		8,617
Reasons for over/under performance:					
Output : 148202 Internal Audit					
No. of Internal Department Audits	(165) Audit of the following: 32 rounds in sub counties, 20 primary schools, 8 secondary schools, 8 rounds in tertiary institutions, 12 health units, 8 special investigations & 56 rounds in project verification.	(31) Audited; 8 sub counties, 5 primary sch, 2 sec sch, 1 tertiary inst, 3 h/units, 4 special investigations & 8 verifications		(41) Audit of the following: 8 sub counties, 5 primary schools, 2 secondary schools, 2 tertiary institutions, 3 health units, 2 special investigations & 14 rounds of project verification.	(31) Audited; 8 sub counties, 5 primary sch, 2 sec sch, 1 tertiary inst, 3 h/units, 4 special investigations & 8 verifications
Non Standard Outputs:	N/A	N/A		N/A	N/A
221002 Workshops and Seminars	4,000	0	0 %		0
221008 Computer supplies and Information Technology (IT)	500	275	55 %		275
221011 Printing, Stationery, Photocopying and Binding	560	120	21 %		120
221017 Subscriptions	300	0	0 %		0
227001 Travel inland	17,913	3,298	18 %		3,298
Wage Rect:	0	0	0 %		0
Non Wage Rect:	23,273	3,693	16 %		3,693
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	23,273	3,693	16 %		3,693

Vote:506 Bushenyi District**Quarter1****Workplan : 11 Internal Audit**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	The department did not receive all the expected local revenue and therefore verification of projects which were completed last quarter of last financial year were not verified.				
<i>Total For Internal Audit : Wage Rect:</i>	<i>34,468</i>	<i>8,617</i>	<i>25 %</i>		<i>8,617</i>
<i>Non-Wage Reccurent:</i>	<i>23,273</i>	<i>3,693</i>	<i>16 %</i>		<i>3,693</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>57,741</i>	<i>12,310</i>	<i>21.3 %</i>		<i>12,310</i>

Vote:506 Bushenyi District

Quarter1

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 : Kyeizooba				974,629	48,806
Sector : Works and Transport				32,255	0
Programme : District, Urban and Community Access Roads				32,255	0
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				19,255	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Kyeizooba S/C	Kitagata Grading Community Access Roads Ten Kilometres	Other Transfers from Central Government		19,255	0
Output : District Roads Maintenance (URF)				13,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Kyeizooba S/C	Nyamiyaga Spot murraming Rwentuha-Kabuba Road-1km	Other Transfers from Central Government		13,000	0
Sector : Education				889,745	33,348
Programme : Pre-Primary and Primary Education				839,778	18,838
Higher LG Services					
Output : Primary Teaching Services				747,133	0
Item : 211101 General Staff Salaries					
-	Karaaro Bunura P S	Sector Conditional Grant (Wage)	,,,,,,,,,	55,612	0
-	Buyanja Buyanja P S	Sector Conditional Grant (Wage)	,,,,,,,,,	56,218	0
-	Bwera Bwera P S	Sector Conditional Grant (Wage)	,,,,,,,,,	62,301	0
-	Kitagata Kabuba P S	Sector Conditional Grant (Wage)	,,,,,,,,,	56,201	0
Kakamba P S	Kitagata Kakamba P S	Sector Conditional Grant (Wage)		55,611	0
-	Karaaro Kyamacumu P S	Sector Conditional Grant (Wage)	,,,,,,,,,	55,441	0
-	Nyamiyaga Kyeizooba P S	Sector Conditional Grant (Wage)	,,,,,,,,,	68,472	0
-	Kitagata Msengura P S	Sector Conditional Grant (Wage)	,,,,,,,,,	62,301	0
Mugonya P S	Karaaro Mugonya P S	Sector Conditional Grant (Wage)		55,612	0

Vote:506 Bushenyi District

Quarter1

-	Ntungamo Ntungamo P S	Sector Conditional Grant (Wage)	.....	56,612	0
-	Buyanja Nyamitooma P S	Sector Conditional Grant (Wage)	.....	50,726	0
-	Nyamiyaga Runyinya II P S	Sector Conditional Grant (Wage)	.....	56,211	0
Rwenyena P S	Kitagata Rwenyena P S	Sector Conditional Grant (Wage)		55,812	0
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				62,645	18,838
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUNURA II P.S.	Karaaro BUNURA II P.S.	Sector Conditional Grant (Non-Wage)		2,920	752
BUYANJA INTERGRATED P.S.	Buyanja BUYANJA INTERGRATED P.S.	Sector Conditional Grant (Non-Wage)		3,580	1,097
BWERA P.S.	Bwera BWERA P.S.	Sector Conditional Grant (Non-Wage)		5,649	1,663
KABUBA P.S	Kitagata KABUBA P.S	Sector Conditional Grant (Non-Wage)		3,757	1,090
Kakamba P.S.	Kitagata Kakamba P.S.	Sector Conditional Grant (Non-Wage)		2,904	1,045
KANTOJO P.S.	Rutooma KANTOJO P.S.	Sector Conditional Grant (Non-Wage)		2,735	857
KARAARO P.S.	Karaaro KARAARO P.S.	Sector Conditional Grant (Non-Wage)		2,920	961
KYAMUCUMU P.S.	Karaaro KYAMUCUMU P.S.	Sector Conditional Grant (Non-Wage)		3,073	880
KYEIZOOBA PRIM.SCH	Nyamiyaga KYEIZOOBA PRIM.SCH	Sector Conditional Grant (Non-Wage)		5,110	1,249
MBATAMO P.S.	Rutooma MBATAMO P.S.	Sector Conditional Grant (Non-Wage)		3,025	959
MUNGONYA P.S.	Karaaro MUNGONYA P.S.	Sector Conditional Grant (Non-Wage)		3,298	997
MWENGURA P.S.	Kitagata MWENGURA P.S.	Sector Conditional Grant (Non-Wage)		4,635	1,487
NTUNGAMO P.S.	Bwera NTUNGAMO P.S.	Sector Conditional Grant (Non-Wage)		3,805	1,104
NYABUTOBO P.S.	Rutooma NYABUTOBO P.S.	Sector Conditional Grant (Non-Wage)		3,355	1,023
NYAMIRIMA P.S.	Rutooma NYAMIRIMA P.S.	Sector Conditional Grant (Non-Wage)		3,516	1,054
NYAMITOOMA P.S	Buyanja NYAMITOOMA P.S	Sector Conditional Grant (Non-Wage)		2,316	840
RUNYINYA II P.S.	Nyamiyaga RUNYINYA II P.S.	Sector Conditional Grant (Non-Wage)		3,065	921

Vote:506 Bushenyi District**Quarter1**

RWENYENA P/S	Kitagata RWENYENA P/S	Sector Conditional Grant (Non-Wage)	2,984	859
Capital Purchases				
Output : Non Standard Service Delivery Capital			30,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor- 216	Karaaro Bunura P S	Sector Development Grant	30,000	0
Programme : Secondary Education			49,967	14,510
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			49,967	14,510
Item : 263367 Sector Conditional Grant (Non-Wage)				
MWENGURA S.S	Kitagata MWENGURA S.S	Sector Conditional Grant (Non-Wage)	49,967	14,510
Sector : Health			49,683	13,287
Programme : Primary Healthcare			49,683	13,287
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			49,683	13,287
Item : 291001 Transfers to Government Institutions				
BUYANJA HC II	Buyanja BUYANJA HC II	Sector Conditional Grant (Non-Wage)	6,285	1,571
Bwera HC II	Bwera Bwera HC II	Sector Conditional Grant (Non-Wage)	6,285	1,571
kASHOGASHOGA HC II	Rutooma kASHOGASHOGA HC II	Sector Conditional Grant (Non-Wage)	6,285	1,571
KYEIZOoba HC III	Nyamiyaga KYEIZOoba HC III	Sector Conditional Grant (Non-Wage)	18,257	5,430
NYAMIYAGA HC II	Nyamiyaga NYAMIYAGA HC II	Sector Conditional Grant (Non-Wage)	6,285	1,571
RUTOOMA HC II	Rutooma RUTOOMA HC II	Sector Conditional Grant (Non-Wage)	6,285	1,571
Sector : Social Development			683	171
Programme : Community Mobilisation and Empowerment			683	171
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			683	171
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lower Local Government	Nyamiyaga Sub-county Hqrs	Other Transfers from Central Government	683	171
Sector : Public Sector Management			2,262	2,000

Vote:506 Bushenyi District**Quarter1**

Programme : District and Urban Administration				2,262	2,000
Lower Local Services					
Output : Lower Local Government Administration				2,262	2,000
Item : 263104 Transfers to other govt. units (Current)					
KYEIZOOBA	Bwera KYEIZOOBA	Locally Raised Revenues		2,262	2,000
LCIII : Bitooma				608,838	42,736
Sector : Works and Transport				38,582	11,473
Programme : District, Urban and Community Access Roads				38,582	11,473
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				9,682	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Bitooma S/C	Bitooma Grading Ngorora Mushakira Road Two Kilometres	Other Transfers from Central Government		9,682	0
Output : District Roads Maintenance (URF)				28,900	11,473
Item : 263367 Sector Conditional Grant (Non-Wage)					
Bitooma S/C	Kimuri Grading nine kilometres	Other Transfers from Central Government	„	16,200	11,473
Bitooma S/C	Nyanga Opening drainage channels at Warugo river	Other Transfers from Central Government	„	1,500	11,473
Bitooma S/C	Nyanga Spot murraming Rwenjojo- Kyamamari Road-1km	Other Transfers from Central Government	„	11,200	11,473
Sector : Education				545,934	22,044
Programme : Pre-Primary and Primary Education				515,493	10,809
Higher LG Services					
Output : Primary Teaching Services				424,747	0
Item : 211101 General Staff Salaries					
Bitooma COPE	Bitooma Bitooma COPE	Sector Conditional Grant (Wage)		27,442	0
-	Bitooma Bubaare PS	Sector Conditional Grant (Wage)	„„„	56,117	0
-	Nyanga Kakira P S	Sector Conditional Grant (Wage)	„„„	56,202	0
-	Bitooma Nyampiki P S	Sector Conditional Grant (Wage)	„„„	56,002	0

Vote:506 Bushenyi District**Quarter1**

-	Kimuri Nyamushundo P S	Sector Conditional Grant (Wage)	,,,,	56,441	0
-	Nyanga Nyanga P S	Sector Conditional Grant (Wage)	,,,,	55,118	0
Rushobe P S	Kakira Rushobe P S	Sector Conditional Grant (Wage)		55,112	0
-	Ngorora St Ambrooze Nyakazinga PS	Sector Conditional Grant (Wage)	,,,,	62,313	0
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				35,746	10,809
Item : 263367 Sector Conditional Grant (Non-Wage)					
BITOOMA COPE	Bitooma BITOOMA COPE	Sector Conditional Grant (Non-Wage)		2,002	659
BUBAARE P.S.	Kashambya BUBAARE P.S.	Sector Conditional Grant (Non-Wage)		3,105	902
KAKIRA P.S.	Nyanga KAKIRA P.S.	Sector Conditional Grant (Non-Wage)		3,942	1,230
KAYENGO P.S.	Bitooma KAYENGO P.S.	Sector Conditional Grant (Non-Wage)		5,094	1,496
KYAMAMARI P.S	Nyanga KYAMAMARI P.S	Sector Conditional Grant (Non-Wage)		3,202	1,035
NYAMISHUNDO P.S.	Nyanga NYAMISHUNDO P.S.	Sector Conditional Grant (Non-Wage)		6,261	1,730
NYAMPIKI P.S.	Bitooma NYAMPIKI P.S.	Sector Conditional Grant (Non-Wage)		3,789	1,563
NYANGA P.S.	Nyanga NYANGA P.S.	Sector Conditional Grant (Non-Wage)		3,588	1,049
RUSHOBE P.S.	Bitooma RUSHOBE P.S.	Sector Conditional Grant (Non-Wage)		4,763	1,144
Capital Purchases					
Output : Non Standard Service Delivery Capital				30,000	0
Item : 312101 Non-Residential Buildings					
Building Construction - Contractor- 216	Kashambya Nyamishundo P S	Sector Development Grant		30,000	0
Output : Latrine construction and rehabilitation				25,000	0
Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	Bitooma Kayengo P S	Sector Development Grant		25,000	0
Programme : Secondary Education				30,441	11,235
Lower Local Services					
Output : Secondary Capitation(USE)(LLS)				30,441	11,235
Item : 263367 Sector Conditional Grant (Non-Wage)					

Vote:506 Bushenyi District**Quarter1**

ST FRANCIS VOC S.S BITOOMA	Bitooma ST FRANCIS VOC S.S BITOOMA	Sector Conditional Grant (Non-Wage)	30,441	11,235
Sector : Health			22,152	6,405
<i>Programme : Primary Healthcare</i>			22,152	6,405
Lower Local Services				
<i>Output : NGO Basic Healthcare Services (LLS)</i>			3,895	974
Item : 291003 Transfers to Other Private Entities				
bitooma HC III	Bitooma bitooma HC III	Sector Conditional Grant (Non-Wage)	3,895	974
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			18,257	5,430
Item : 291001 Transfers to Government Institutions				
KASHAMBYA HC III	Kashambya KASHAMBYA HC III	Sector Conditional Grant (Non-Wage)	18,257	5,430
Sector : Social Development			684	171
<i>Programme : Community Mobilisation and Empowerment</i>			684	171
Lower Local Services				
<i>Output : Community Development Services for LLGs (LLS)</i>			684	171
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lower Local Government	Bitooma Sub-County Hqrs	Other Transfers from Central Government	684	171
Sector : Public Sector Management			1,486	2,644
<i>Programme : District and Urban Administration</i>			1,486	2,644
Lower Local Services				
<i>Output : Lower Local Government Administration</i>			1,486	2,644
Item : 263104 Transfers to other govt. units (Current)				
bitooma	Bitooma Bitooma	Locally Raised Revenues	1,486	2,644
LCIII : Kyamuhunga			1,537,122	111,810
Sector : Works and Transport			82,060	31,478
<i>Programme : District, Urban and Community Access Roads</i>			82,060	31,478
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			14,560	0
Item : 263367 Sector Conditional Grant (Non-Wage)				

Vote:506 Bushenyi District**Quarter1**

Kyamuhunga S/C	Kyamuhunga Grading Community access roads five kilometres	Other Transfers from Central Government	14,560	0
Output : District Roads Maintenance (URF)			67,500	31,478
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kyamuhunga S/C	Kabingo Grading Kabingo-Bitooma-Kitatera Road-20km	Other Transfers from Central Government	36,000	17,982
Kyamuhunga S/C	Kakoni Grading of Kakoni-Manengo-Bitooma Road-7.5km	Other Transfers from Central Government	13,500	13,496
Kyamuhunga S/C	Kakoni Grading of Rwenjojo-Kyamabare-Kitatera Road-6.5km	Other Transfers from Central Government	11,700	17,982
Kyamuhunga S/C	Kyamuhunga Grading Rwenjojo-Kyamamari Road-3.5km	Other Transfers from Central Government	6,300	17,982
Sector : Education			822,355	58,276
Programme : Pre-Primary and Primary Education			705,599	18,077
Higher LG Services				
Output : Primary Teaching Services			619,882	0
Item : 211101 General Staff Salaries				
-	Kakoni Kakoni P S	Sector Conditional Grant (Wage)	56,703	0
Kibazi P S	Kibazi Kibazi P S	Sector Conditional Grant (Wage)	56,138	0
-	Kakoni Kyamabare P S	Sector Conditional Grant (Wage)	56,115	0
-	Kabingo Kyamamari P S	Sector Conditional Grant (Wage)	56,743	0
Kyamurera P S	Nshumi Kyamurera P S	Sector Conditional Grant (Wage)	56,804	0
-	Nshumi Nshumi P S	Sector Conditional Grant (Wage)	56,121	0
-	Nshumi Nyampugye PS	Sector Conditional Grant (Wage)	56,301	0
-	Kabingo Rweshetya PS	Sector Conditional Grant (Wage)	56,425	0
-	Kabingo Ryamarembo P S	Sector Conditional Grant (Wage)	56,307	0
-	Nshumi Ryamuhunga P S	Sector Conditional Grant (Wage)	56,213	0

Vote:506 Bushenyi District

Quarter1

-	Swazi Swazi P S	Sector Conditional Grant (Wage)	56,011	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			60,718	18,077
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUTINDE P.S.	Kabingo BUTINDE P.S.	Sector Conditional Grant (Non-Wage)	5,424	1,535
KABINGO P/S	Kabingo KABINGO P/S	Sector Conditional Grant (Non-Wage)	5,464	1,494
KAKONI PRIMARY SCHOOL	Kakoni KAKONI PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	5,214	1,468
KANYAMURERA P.S.	Nshumi KANYAMURERA P.S.	Sector Conditional Grant (Non-Wage)	2,743	873
KYAMUHUNGA P.S.	Kyamuhunga KYAMUHUNGA P.S.	Sector Conditional Grant (Non-Wage)	8,322	2,529
KYEIKAMBA P.S.	Kabingo KYEIKAMBA P.S.	Sector Conditional Grant (Non-Wage)	3,991	1,080
NSHUMI P.S.	Nshumi NSHUMI P.S.	Sector Conditional Grant (Non-Wage)	3,435	1,007
NYAMPUNGYE P.S.	Nshumi NYAMPUNGYE P.S.	Sector Conditional Grant (Non-Wage)	1,962	593
RWANSHETSYA P.S.	Kabingo RWANSHETSYA P.S.	Sector Conditional Grant (Non-Wage)	3,556	1,128
RYAMAREMBO P.S.	Kyamuhunga RYAMAREMBO P.S.	Sector Conditional Grant (Non-Wage)	3,451	923
RYAMUHUGA P.S.	Nshumi RYAMUHUGA P.S.	Sector Conditional Grant (Non-Wage)	3,395	1,095
ST. MARYS P. S. KYAMUHUNGA	Kyamuhunga ST. MARYS P. S. KYAMUHUNGA	Sector Conditional Grant (Non-Wage)	8,443	2,709
SWAZI P.S.	Swazi SWAZI P.S.	Sector Conditional Grant (Non-Wage)	5,319	1,644
Capital Purchases				
Output : Latrine construction and rehabilitation			25,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kyamuhunga Butinde P S	Sector Development Grant	25,000	0
Programme : Secondary Education			116,756	40,199
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			116,756	40,199

Vote:506 Bushenyi District**Quarter1**

Item : 263367 Sector Conditional Grant (Non-Wage)				
KYAMUHUNGA S.S.S	Kyamuhunga KYAMUHUNGA S.S.S	Sector Conditional Grant (Non-Wage)	116,756	40,199
Sector : Health			530,827	8,573
Programme : Primary Healthcare			530,827	8,573
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			30,827	8,573
Item : 291001 Transfers to Government Institutions				
kIBAZI HC II	Kibazi kIBAZI HC II	Sector Conditional Grant (Non-Wage)	6,285	1,571
KYAMUHUNGA H C III	Kabingo PHC GRANT	Sector Conditional Grant (Non-Wage)	18,257	5,430
SWAZI HC II	Swazi SWAZI HC II	Sector Conditional Grant (Non-Wage)	6,285	1,571
Capital Purchases				
Output : Staff Houses Construction and Rehabilitation			173,000	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	Kibazi kibazi health centre III	Sector Development Grant	173,000	0
Output : Maternity Ward Construction and Rehabilitation			187,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Kibazi kibazi hc iii	Sector Development Grant	187,000	0
Output : OPD and other ward Construction and Rehabilitation			140,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Kibazi KIBAZI HEALTH CENTRE III	Sector Development Grant	140,000	0
Sector : Water and Environment			99,500	10,668
Programme : Rural Water Supply and Sanitation			99,500	10,668
Capital Purchases				
Output : Construction of piped water supply system			99,500	10,668
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Kakoni Kakoni	Sector Development Grant	19,500	10,668
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Kakoni Kakoni	Sector Development Grant	80,000	0
Sector : Social Development			683	171

Vote:506 Bushenyi District**Quarter1**

Programme : Community Mobilisation and Empowerment				683	171
Lower Local Services					
Output : Community Development Services for LLGs (LLS)				683	171
Item : 263367 Sector Conditional Grant (Non-Wage)					
Lower Local Government	Kyamuhunga Sub-county Hqrs	Other Transfers from Central Government		683	171
Sector : Public Sector Management				1,696	2,644
Programme : District and Urban Administration				1,696	2,644
Lower Local Services					
Output : Lower Local Government Administration				1,696	2,644
Item : 263104 Transfers to other govt. units (Current)					
KYAMUHUNGA	Kyamuhunga KYAMUHUNGA	Locally Raised Revenues		1,696	2,644
LCIII : Kakanju				1,044,507	64,127
Sector : Works and Transport				76,236	12,864
Programme : District, Urban and Community Access Roads				76,236	12,864
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				15,856	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Kakanju S/C	Kabaare Grading Community Access Roads eight kilometres	Other Transfers from Central Government		15,856	0
Output : District Roads Maintenance (URF)				60,380	12,864
Item : 263367 Sector Conditional Grant (Non-Wage)					
Kakanju S/C	Kabaare Grading Kijumo-Warugo-Kabingo Road-8km	Other Transfers from Central Government	,,,,,	14,400	12,864
Kakanju S/C	Katunga Grading Nombe-Bwegyeme-Katimba Road-4.5km	Other Transfers from Central Government	,,,,,	8,100	12,864
Kakanju S/C	Rushinya Kijumo-Nyakabingo-Kashasha Road-7.6km	Other Transfers from Central Government	,,,,,	13,680	12,864
Kakanju S/C	Rushinya murraming half a kilometre	Other Transfers from Central Government	,,,,,	5,600	12,864

Vote:506 Bushenyi District

Quarter1

Kakanju S/C	Katunga Spot murraring Katimba- Bwegyeme-Nombe Road-0.5km	Other Transfers from Central Government	,,,,,	5,600	12,864
Kakanju S/C	Kitojo Spot murraring Kitojo-Kashanda Road-1km	Other Transfers from Central Government	,,,,,	13,000	12,864
Sector : Education				912,158	39,389
Programme : Pre-Primary and Primary Education				845,195	15,380
Higher LG Services					
Output : Primary Teaching Services				739,144	0
Item : 211101 General Staff Salaries					
-	Kabaare Kabaare COPE	Sector Conditional Grant (Wage)	,,,,,,,,,	29,401	0
-	Kabaare Kabaare P S	Sector Conditional Grant (Wage)	,,,,,,,,,	63,422	0
-	Kakanju KaJunju P S	Sector Conditional Grant (Wage)	,,,,,,,,,	56,231	0
-	Kakanju Kakanju P S	Sector Conditional Grant (Wage)	,,,,,,,,,	55,110	0
-	Katunga Kantunga P S	Sector Conditional Grant (Wage)	,,,,,,,,,	88,707	0
-	Rushinya Kemitaha P S	Sector Conditional Grant (Wage)	,,,,,,,,,	55,110	0
-	Kakanju Kigondo P S	Sector Conditional Grant (Wage)	,,,,,,,,,	56,201	0
-	Rushinya Kiyagaara P S	Sector Conditional Grant (Wage)	,,,,,,,,,	56,341	0
-	Kitojo Kyentobo P S	Sector Conditional Grant (Wage)	,,,,,,,,,	56,034	0
-	Kabaare Munanura P S	Sector Conditional Grant (Wage)	,,,,,,,,,	55,323	0
-	Kakanju Nombe P S	Sector Conditional Grant (Wage)	,,,,,,,,,	55,110	0
-	Rushinya Nyakabingo P S	Sector Conditional Grant (Wage)	,,,,,,,,,	55,742	0
-	Kabaare Nyarurambi P S	Sector Conditional Grant (Wage)	,,,,,,,,,	56,411	0
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				51,051	15,380
Item : 263367 Sector Conditional Grant (Non-Wage)					
KAABARE P.S.	Kabaare KAABARE P.S.	Sector Conditional Grant (Non-Wage)		5,673	1,734
KABAARE CORE P.S	Rushinya KABAARE CORE P.S	Sector Conditional Grant (Non-Wage)		1,849	521

Vote:506 Bushenyi District**Quarter1**

KAKANJU CENTRAL P.S.	Kakanju KAKANJU CENTRAL P.S.	Sector Conditional Grant (Non-Wage)	3,113	907
KATUNGA P.S.	Kakanju KATUNGA P.S.	Sector Conditional Grant (Non-Wage)	6,535	1,996
KEMITAAHA P.S.	Kitojo KEMITAAHA P.S.	Sector Conditional Grant (Non-Wage)	2,823	866
KIGONDO P.S.	Katunga KIGONDO P.S.	Sector Conditional Grant (Non-Wage)	5,432	1,584
KIYAGAARA P.S.	Kitojo KIYAGAARA P.S.	Sector Conditional Grant (Non-Wage)	4,586	1,508
KYENTOBO P.S.	Kakanju KYENTOBO P.S.	Sector Conditional Grant (Non-Wage)	4,755	1,309
MUNANURA P.S.	Rushinya MUNANURA P.S.	Sector Conditional Grant (Non-Wage)	3,669	1,102
NOMBE P.S.	Katunga NOMBE P.S.	Sector Conditional Grant (Non-Wage)	5,770	1,706
NYAKABINGO P.S.	Rushinya NYAKABINGO P.S.	Sector Conditional Grant (Non-Wage)	2,751	926
NYARURAMBI P.S.	Kabaare NYARURAMBI P.S.	Sector Conditional Grant (Non-Wage)	4,095	1,221
Capital Purchases				
Output : Non Standard Service Delivery Capital			30,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Rushinya Kemitaha P S	Sector Development Grant	30,000	0
Output : Latrine construction and rehabilitation			25,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kabaare Munanura	Sector Development Grant	25,000	0
Programme : Secondary Education			66,963	24,009
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			66,963	24,009
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAKANJU VOC. S.S	Kakanju KAKANJU VOC. S.S	Sector Conditional Grant (Non-Wage)	66,963	24,009
Sector : Health			37,775	9,060
Programme : Primary Healthcare			37,775	9,060
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			1,947	487
Item : 291003 Transfers to Other Private Entities				

Vote:506 Bushenyi District**Quarter1**

UMSC KAKANJU HC	Kabaare UMSC KAKANJU HC	Sector Conditional Grant (Non-Wage)	1,947	487
Output : Basic Healthcare Services (HCIV-HCII-LLS)			30,827	8,573
Item : 291001 Transfers to Government Institutions				
KAKANJU HC III	Kakanju KAKANJU HC III	Sector Conditional Grant (Non-Wage)	18,257	5,430
Nombe HC II	Katunga Nombe HC II	Sector Conditional Grant (Non-Wage)	6,285	1,571
Rushinya Health centre II	Rushinya Rushinya Health centre II	Sector Conditional Grant (Non-Wage)	6,285	1,571
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			5,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Katunga NOMBEHEALTH CENTRE II	Sector Development Grant	5,000	0
Sector : Water and Environment			15,000	0
Programme : Rural Water Supply and Sanitation			15,000	0
Capital Purchases				
Output : Construction of piped water supply system			15,000	0
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Piped Water Systems-568	Katunga Kigondo	Sector Development Grant	15,000	0
Sector : Social Development			683	171
Programme : Community Mobilisation and Empowerment			683	171
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			683	171
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lower Local Government	Kakanju Sub-county Hqqrs	Other Transfers from Central Government	683	171
Sector : Public Sector Management			2,656	2,644
Programme : District and Urban Administration			2,656	2,644
Lower Local Services				
Output : Lower Local Government Administration			2,656	2,644
Item : 263104 Transfers to other govt. units (Current)				
kakanju	Kakanju kakanju	Locally Raised Revenues	2,656	2,644
LCIII : Kyabugimbi			1,150,618	60,642

Vote:506 Bushenyi District**Quarter1**

Sector : Works and Transport				60,685	0
Programme : District, Urban and Community Access Roads				60,685	0
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				13,685	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Kyabugimbi S/C	kajunju Grading Community Access Roads seven kilometres	Other Transfers from Central Government		13,685	0
Output : District Roads Maintenance (URF)				47,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Kyabugimbi S/C	Kyeigombe Grading Buhimba- Kyarwamukara Road-3km	Other Transfers from Central Government	----	5,400	0
Kyabugimbi S/C	kajunju Grading Kyabugimbi- Ruhumuro HCIII Road-10km	Other Transfers from Central Government	----	18,000	0
Kyabugimbi S/C	kitwe Grading Kyabugimbi- Rutooma- Kacwamba Road-6km	Other Transfers from Central Government	----	10,800	0
Kyabugimbi S/C	Bijengye Grading Nyamirima- Nyakabanga- Kyabugimbi Road-4km	Other Transfers from Central Government	----	7,200	0
Kyabugimbi S/C	Bijengye murraming half a kilometre	Other Transfers from Central Government	----	5,600	0
Sector : Education				1,030,523	44,943
Programme : Pre-Primary and Primary Education				962,406	22,411
Higher LG Services					
Output : Primary Teaching Services				807,349	0
Item : 211101 General Staff Salaries					
-	Kyeigombe Buhimba P S	Sector Conditional Grant (Wage)	-----	62,448	0
-	kajunju Karyango P S	Sector Conditional Grant (Wage)	-----	56,604	0
-	Katikamwe Katikamu P S	Sector Conditional Grant (Wage)	-----	55,421	0

Vote:506 Bushenyi District**Quarter1**

Kibona PS	Kyeigombe Kibona PS	Sector Conditional Grant (Wage)	56,429	0
-	Bijengye Kihiire P S	Sector Conditional Grant (Wage)	55,604	0
-	Katikamwe Kihumuro P S	Sector Conditional Grant (Wage)	56,672	0
-	kitwe Kitwe P S	Sector Conditional Grant (Wage)	56,112	0
-	Katikamwe Kyabugimbi P S	Sector Conditional Grant (Wage)	128,313	0
-	kajunju Kyamiko P S	Sector Conditional Grant (Wage)	55,907	0
Mukora P S	kajunju Mukora P S	Sector Conditional Grant (Wage)	56,702	0
-	Kyeigombe Nyakabanga P S	Sector Conditional Grant (Wage)	55,112	0
Rwikiriro P S	Katikamwe Rwikiriro P S	Sector Conditional Grant (Wage)	55,812	0
-	Bijengye ujaaga P S	Sector Conditional Grant (Wage)	56,212	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			75,057	22,411
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUHIMBA P.S.	kitwe BUHIMBA P.S.	Sector Conditional Grant (Non-Wage)	6,535	1,944
BUJAGA P.S.	Bijengye BUJAGA P.S.	Sector Conditional Grant (Non-Wage)	3,041	1,026
KAJUNJU P.S.	kajunju KAJUNJU P.S.	Sector Conditional Grant (Non-Wage)	3,556	1,047
KARYANGO P.S.	kajunju KARYANGO P.S.	Sector Conditional Grant (Non-Wage)	3,137	911
KATIKAMWE P.S.	Katikamwe KATIKAMWE P.S.	Sector Conditional Grant (Non-Wage)	3,886	938
KIBONA P.S.	Kyeigombe KIBONA P.S.	Sector Conditional Grant (Non-Wage)	3,508	992
KIHIIRE P.S.	Bijengye KIHIIRE P.S.	Sector Conditional Grant (Non-Wage)	3,822	1,211
KIHUMURO P.S.	Katikamwe KIHUMURO P.S.	Sector Conditional Grant (Non-Wage)	3,870	954
KITWE P.S.	kitwe KITWE P.S.	Sector Conditional Grant (Non-Wage)	1,986	750
KYABUGIMBI P.S.	Katikamwe KYABUGIMBI P.S.	Sector Conditional Grant (Non-Wage)	8,435	2,633
KYAMIKO P.S.	kajunju KYAMIKO P.S.	Sector Conditional Grant (Non-Wage)	4,860	1,489
KYAMUZOORA P.S.	kitwe KYAMUZOORA P.S.	Sector Conditional Grant (Non-Wage)	2,405	750

Vote:506 Bushenyi District**Quarter1**

MUKORA P.S.	kajunju	Sector Conditional	3,121	890
	MUKORA P.S.	Grant (Non-Wage)		
NCUCUMO P.S.	kitwe	Sector Conditional	4,015	1,218
	NCUCUMO P.S.	Grant (Non-Wage)		
NYAKABANGA P.S.	Bijengye	Sector Conditional	2,711	845
	NYAKABANGA P.S.	Grant (Non-Wage)		
RUBINGO P.S.	kitwe	Sector Conditional	2,558	833
	RUBINGO P.S.	Grant (Non-Wage)		
RWAGASHA P.S.	kitwe	Sector Conditional	2,042	564
	RWAGASHA P.S.	Grant (Non-Wage)		
RWENTUHA P.S.	kitwe	Sector Conditional	6,486	1,939
	RWENTUHA P.S.	Grant (Non-Wage)		
RWIKIRIRO P.S.	Katikamwe	Sector Conditional	5,086	1,477
	RWIKIRIRO P.S.	Grant (Non-Wage)		
Capital Purchases				
Output : Non Standard Service Delivery Capital			30,000	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	kajunju	Sector Development	30,000	0
	Buhimba P S	Grant		
Output : Latrine construction and rehabilitation			50,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Bijengye	Sector Development ,	25,000	0
	Bujaga P S	Grant		
Building Construction - Latrines-237	Katikamwe	Sector Development ,	25,000	0
	Kihumuro P S	Grant		
Programme : Secondary Education			68,117	22,532
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			68,117	22,532
Item : 263367 Sector Conditional Grant (Non-Wage)				
KYABUGIMBI S.S	Katikamwe	Sector Conditional	68,117	22,532
	KYABUGIMBI S.S	Grant (Non-Wage)		
Sector : Health			56,537	12,885
Programme : Primary Healthcare			56,537	12,885
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			51,537	12,885
Item : 291001 Transfers to Government Institutions				
kajunju Health centre II	kajunju	Sector Conditional	6,285	1,571
	kajunju Health centre II	Grant (Non-Wage)		
KYABUGIMBI HC IV	Katikamwe	Sector Conditional	45,252	11,314
	KYABUGIMBI HC IV	Grant (Non-Wage)		
Capital Purchases				

Vote:506 Bushenyi District**Quarter1**

Output : OPD and other ward Construction and Rehabilitation	5,000	0
Item : 312101 Non-Residential Buildings		
Building Construction - Maintenance and Repair-240 kajunju Sector Development	5,000	0
KAJUNJU HC II Grant		
Sector : Social Development	683	171
Programme : Community Mobilisation and Empowerment	683	171
Lower Local Services		
Output : Community Development Services for LLGs (LLS)	683	171
Item : 263367 Sector Conditional Grant (Non-Wage)		
Lower Local Government Katikamwe Other Transfers	683	171
Sub-County Hqrs from Central Government		
Sector : Public Sector Management	2,189	2,644
Programme : District and Urban Administration	2,189	2,644
Lower Local Services		
Output : Lower Local Government Administration	2,189	2,644
Item : 263104 Transfers to other govt. units (Current)		
kyabugimbi Katikamwe Locally Raised	2,189	2,644
kyabugimbi Revenues		
LCIII : Bumbaire	1,962,038	196,841
Sector : Agriculture	101,727	25,432
Programme : Agricultural Extension Services	101,727	25,432
Capital Purchases		
Output : Non Standard Service Delivery Capital	101,727	25,432
Item : 312104 Other Structures		
Materials and supplies - Assorted Bumbaire Sector Development	101,727	25,432
Materials-1163 Bumbaire Grant		
Sector : Works and Transport	299,409	0
Programme : District, Urban and Community Access Roads	232,733	0
Lower Local Services		
Output : Community Access Road Maintenance (LLS)	10,313	0
Item : 263367 Sector Conditional Grant (Non-Wage)		
Bumbaire S/C Bumbaire Other Transfers	10,313	0
Grading from Central Government		
Community Access Roads four kilometres		
Output : District Roads Maintenance (URF)	222,420	0
Item : 263367 Sector Conditional Grant (Non-Wage)		

Vote:506 Bushenyi District**Quarter1**

Routine Manual Maintenance of 392.3km of District Feeder Roads using Road gangs for 3 months	Bumaire 9 SubCounties	Other Transfers from Central Government	156,920	0
Bumaire S/C	Kiyaga Opening drainage channels on Kitabi Hill	Other Transfers from Central Government	1,500	0
Bumaire S/C	Kiyaga Spot murraming Kitabi-Bumaire Road-0.5km	Other Transfers from Central Government	6,500	0
District Feeder Roads	Bumaire Twenty lines of Culverts	Other Transfers from Central Government	57,500	0
Programme : District Engineering Services			66,675	0
Capital Purchases				
Output : Rehabilitation of Public Buildings			66,675	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Bumaire 5-Stances Lined VIP Latrines	District Discretionary Development Equalization Grant	25,000	0
Building Construction - Maintenance and Repair-240	Bumaire Multipurpose Hall-Renovation of Ceiling	District Discretionary Development Equalization Grant	22,000	0
Building Construction - Ceilings-211	Bumaire Renovation of Ceiling for Council Hall	District Discretionary Development Equalization Grant	8,675	0
Building Construction - Maintenance and Repair-240	Bumaire Repair of Toilets and Fire Fighting Equipment	District Discretionary Development Equalization Grant	11,000	0
Sector : Education			1,048,491	64,158
Programme : Pre-Primary and Primary Education			574,121	11,704
Higher LG Services				
Output : Primary Teaching Services			499,290	0
Item : 211101 General Staff Salaries				
-	Bumaire Bumaire P S	Sector Conditional Grant (Wage)	102,547	0
Kabushaho P School	Bumaire Kabushaho P School	Sector Conditional Grant (Wage)	56,422	0
-	Kibaare Kacuncu P S	Sector Conditional Grant (Wage)	56,748	0
-	Numba Katonya P S	Sector Conditional Grant (Wage)	56,216	0

Vote:506 Bushenyi District

Quarter1

-	Kiyaga Kiyaga P S	Sector Conditional Grant (Wage)	,,,,,	58,211	0
-	Kiyaga Numba P S	Sector Conditional Grant (Wage)	,,,,,	56,612	0
-	Numba Nyamizi P S	Sector Conditional Grant (Wage)	,,,,,	56,321	0
-	Kibaare Rwemiyonga P S	Sector Conditional Grant (Wage)	,,,,,	56,211	0
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				37,531	11,704
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUMBAIRE P.S.	Bumbaire BUMBAIRE P.S.	Sector Conditional Grant (Non-Wage)		7,034	2,051
KABUSHAHO P.S.	Bumbaire KABUSHAHO P.S.	Sector Conditional Grant (Non-Wage)		5,158	1,644
KACUNCU P.S.	Kibaare KACUNCU P.S.	Sector Conditional Grant (Non-Wage)		2,646	752
KATONYA P.S.	Numba KATONYA P.S.	Sector Conditional Grant (Non-Wage)		3,395	1,064
KITAKUUKA P.S.	Bumbaire KITAKUUKA P.S.	Sector Conditional Grant (Non-Wage)		3,089	978
KIYAGA P.S. SHCOOL	Kiyaga KIYAGA P.S. SHCOOL	Sector Conditional Grant (Non-Wage)		2,727	1,042
NUMBA P.S.	Numba NUMBA P.S.	Sector Conditional Grant (Non-Wage)		3,822	1,206
NYAMIZI P.S.	Kiyaga NYAMIZI P.S.	Sector Conditional Grant (Non-Wage)		2,694	835
NYANDOZO CENTRAL SCHOOL	Kibaare NYANDOZO CENTRAL SCHOOL	Sector Conditional Grant (Non-Wage)		3,194	968
RWEMIYONGA P/S	Kibaare RWEMIYONGA P/S	Sector Conditional Grant (Non-Wage)		3,773	1,164
Capital Purchases					
Output : Non Standard Service Delivery Capital				37,300	0
Item : 312101 Non-Residential Buildings					
Building Construction - Building Costs-209	Bumbaire Bumbaire	Sector Development Grant		7,300	0
Item : 312102 Residential Buildings					
Building Construction - Contractor- 217	Bumbaire Kabushaho P S	Sector Development Grant		30,000	0
Programme : Secondary Education				290,000	0
Capital Purchases					
Output : Secondary School Construction and Rehabilitation				290,000	0

Vote:506 Bushenyi District**Quarter1**

Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kiyaga Bumbaire Sec	Sector Development Grant	130,000	0
Building Construction - General Construction Works-227	Kiyaga Kiyaga Parish Headquarters	Sector Development Grant	160,000	0
Programme : Skills Development			156,317	52,454
Lower Local Services				
Output : Skills Development Services			156,317	52,454
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUMBAIRE TECHNICAL INSTITUTE	Kibaare BUMBAIRE TECHNICAL INSTITUTE	Sector Conditional Grant (Non-Wage)	156,317	52,454
Programme : Education & Sports Management and Inspection			28,053	0
Capital Purchases				
Output : Administrative Capital			28,053	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Bumbaire District HQRS	Sector Development Grant	28,053	0
Sector : Health			453,857	78,504
Programme : Primary Healthcare			64,685	7,488
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			1,947	487
Item : 291003 Transfers to Other Private Entities				
KATUNGU WAD HC II	Bumbaire KATUNGU WAD HC II	Sector Conditional Grant (Non-Wage)	1,947	487
Output : Basic Healthcare Services (HCIV-HCII-LLS)			24,542	7,002
Item : 291001 Transfers to Government Institutions				
KABUSHAHO HC III	Bumbaire KABUSHAHO HC III	Sector Conditional Grant (Non-Wage)	18,257	5,430
Numba HC II	Numba Numba HC II	Sector Conditional Grant (Non-Wage)	6,285	1,571
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			38,195	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Bumbaire KABUSHAHO HEALTH CENTRE III	Sector Development Grant	38,195	0

Vote:506 Bushenyi District**Quarter1**

Programme : District Hospital Services			165,915	41,479
Lower Local Services				
Output : NGO Hospital Services (LLS.)			165,915	41,479
Item : 291003 Transfers to Other Private Entities				
ishaka adventist hospital	Bumaire ishaka adventist hospital	Sector Conditional Grant (Non-Wage)	158,691	39,673
ishaka nurssing sch	Bumaire ishaka nurssing sch	Sector Conditional Grant (Non-Wage)	7,224	1,806
Programme : Health Management and Supervision			223,257	29,536
Capital Purchases				
Output : Non Standard Service Delivery Capital			223,257	29,536
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Bumaire Bushenyi district	Donor Funding ...	2	29,536
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Bumaire bushenyi district	Sector Development ... Grant	0	29,536
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Bumaire bushenyi district	Transitional Development Grant ...	47,254	29,536
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Bumaire Bushenyi Headquarters	Donor Funding ...	176,001	29,536
Sector : Water and Environment			45,432	17,707
Programme : Rural Water Supply and Sanitation			45,432	17,707
Capital Purchases				
Output : Construction of piped water supply system			45,432	17,707
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Numba Numba	Sector Development Grant	45,432	17,707
Sector : Social Development			683	171
Programme : Community Mobilisation and Empowerment			683	171
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			683	171
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lower Local Government	Bumaire Sub-county Hqrs	Other Transfers from Central Government	683	171
Sector : Public Sector Management			12,437	10,870
Programme : District and Urban Administration			12,437	10,870

Vote:506 Bushenyi District**Quarter1**

Lower Local Services				
Output : Lower Local Government Administration			1,477	2,644
Item : 263104 Transfers to other govt. units (Current)				
bumbaire	Bumbaire bumbaire	Locally Raised Revenues	1,477	2,644
Capital Purchases				
Output : Administrative Capital			10,960	8,226
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Bumbaire district HQRS	District Discretionary Development Equalization Grant	10,960	8,226
LCIII : Ruhumuro			806,288	34,552
Sector : Works and Transport			22,969	0
Programme : District, Urban and Community Access Roads			22,969	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			10,009	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ruhumuro S/C	Nyeibingo Grading Community Access Roads four kilometres	Other Transfers from Central Government	10,009	0
Output : District Roads Maintenance (URF)			12,960	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ruhumuro S/C	Burungira grading seven kilometre	Other Transfers from Central Government	12,960	0
Sector : Education			760,978	25,821
Programme : Pre-Primary and Primary Education			728,987	13,934
Higher LG Services				
Output : Primary Teaching Services			680,141	0
Item : 211101 General Staff Salaries				
-	Ruhumuro Bugara P S	Sector Conditional Grant (Wage)	56,201	0
-	Burungira Burungira P S	Sector Conditional Grant (Wage)	39,115	0
-	Nyeibingo Kachwamba P S	Sector Conditional Grant (Wage)	55,105	0
-	Nyeibingo Karama PS	Sector Conditional Grant (Wage)	55,112	0

Vote:506 Bushenyi District**Quarter1**

Kasa P S	Burungira Kasa P S	Sector Conditional Grant (Wage)	36,012	0
-	Nyeibingo Kayanga P S	Sector Conditional Grant (Wage)	48,511	0
-	Nyeibingo Kikoroijo P S	Sector Conditional Grant (Wage)	63,222	0
-	Nyeibingo Nyakabare P S	Sector Conditional Grant (Wage)	56,321	0
Nyamarande P S	Ruhumuro Nyamarande P S	Sector Conditional Grant (Wage)	56,785	0
Nyeibingo P S	Nyeibingo Nyeibingo P S	Sector Conditional Grant (Wage)	102,012	0
Ruhumuro P S	Ruhumuro Ruhumuro P S	Sector Conditional Grant (Wage)	55,321	0
-	Burungira St Ambrooze P S	Sector Conditional Grant (Wage)	56,424	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			48,845	13,934
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGAARA P.S.	Bugaara BUGAARA P.S.	Sector Conditional Grant (Non-Wage)	6,019	1,675
BURUNGIRA P.S.	Burungira BURUNGIRA P.S.	Sector Conditional Grant (Non-Wage)	2,002	685
KACWAMBA P.S.	Bugaara KACWAMBA P.S.	Sector Conditional Grant (Non-Wage)	5,238	1,637
KARAMA P.S.	Ruhumuro KARAMA P.S.	Sector Conditional Grant (Non-Wage)	3,113	1,004
KASA	Burungira KASA	Sector Conditional Grant (Non-Wage)	3,894	1,078
KAYANGA P.S.	Nyeibingo KAYANGA P.S.	Sector Conditional Grant (Non-Wage)	2,606	633
KIKOROIJO P.S	Nyeibingo KIKOROIJO P.S	Sector Conditional Grant (Non-Wage)	4,820	1,406
NYAKABAARE	Nyeibingo NYAKABAARE	Sector Conditional Grant (Non-Wage)	2,823	847
NYAMYERANDE P.S.	Bugaara NYAMYERANDE P.S.	Sector Conditional Grant (Non-Wage)	3,395	1,030
NYEIBINGO P.S.	Nyeibingo NYEIBINGO P.S.	Sector Conditional Grant (Non-Wage)	6,591	1,982
RUHUMURO P.S.	Nyeibingo RUHUMURO P.S.	Sector Conditional Grant (Non-Wage)	3,491	1,037
ST. AMBROSE P.S	Ruhumuro ST. AMBROSE P.S	Sector Conditional Grant (Non-Wage)	4,852	919
Programme : Secondary Education			31,991	11,887
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			31,991	11,887
Item : 263367 Sector Conditional Grant (Non-Wage)				

Vote:506 Bushenyi District**Quarter1**

COMBONI SS BURUNGIRA	Burungira COMBONI SS BURUNGIRA	Sector Conditional Grant (Non-Wage)	31,991	11,887
Sector : Health			20,204	5,917
<i>Programme : Primary Healthcare</i>			20,204	5,917
Lower Local Services				
<i>Output : NGO Basic Healthcare Services (LLS)</i>			1,947	487
Item : 291003 Transfers to Other Private Entities				
BURUNGIRA HC II	Burungira BURUNGIRA HC II	Sector Conditional Grant (Non-Wage)	1,947	487
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			18,257	5,430
Item : 291001 Transfers to Government Institutions				
RUHUMURO HC III	Ruhumuro RUHUMURO HC III	Sector Conditional Grant (Non-Wage)	18,257	5,430
Sector : Social Development			683	170
<i>Programme : Community Mobilisation and Empowerment</i>			683	170
Lower Local Services				
<i>Output : Community Development Services for LLGs (LLS)</i>			683	170
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lower Local Government	Ruhumuro Sub-county Hqrs	Other Transfers from Central Government	683	170
Sector : Public Sector Management			1,454	2,644
<i>Programme : District and Urban Administration</i>			1,454	2,644
Lower Local Services				
<i>Output : Lower Local Government Administration</i>			1,454	2,644
Item : 263104 Transfers to other govt. units (Current)				
RUHUMURO	Ruhumuro RUHUMURO	Locally Raised Revenues	1,454	2,644
LCIII : Kyamuhunga TC			685,303	99,989
Sector : Works and Transport			49,800	12,208
<i>Programme : District, Urban and Community Access Roads</i>			49,800	12,208
Lower Local Services				
<i>Output : Urban unpaved roads Maintenance (LLS)</i>			49,800	12,208
Item : 263367 Sector Conditional Grant (Non-Wage)				

Vote:506 Bushenyi District**Quarter1**

Kyamuhunga Town Council	Butare Culverts on Butare-Kajugangoma road-three lines	Other Transfers from Central Government	.....	7,500	12,208
Kyamuhunga Town Council	Mashonga Culverts on Nyakabare-Mashonga Road	Other Transfers from Central Government	.....	5,000	12,208
Kyamuhunga Town Council	Butare Grading Butare-Kajugangoma Road-3km	Other Transfers from Central Government	.....	5,400	12,208
Kyamuhunga Town Council	Butare Grading Butare-Rwabwera-Kyaps Road-0.5km	Other Transfers from Central Government	.....	900	12,208
Kyamuhunga Town Council	Kyamuhunga Grading Gongo-Kaitabashaki Road-1km	Other Transfers from Central Government	.....	1,800	12,208
Kyamuhunga Town Council	Mashonga Grading Katembe-Nyakitsyama Road-2km	Other Transfers from Central Government	.....	3,600	12,208
Kyamuhunga Town Council	Mashonga Grading Ryantende-Kitatera Road-2km	Other Transfers from Central Government	.....	3,600	12,208
Kyamuhunga Town Council	Kyamuhunga Operational Expenses	Other Transfers from Central Government	.....	1,980	12,208
Kyamuhunga Town Council	Kyamuhunga Routine Manual Maintenance using Road gangs	Other Transfers from Central Government	.....	9,520	12,208
Kyamuhunga Town Council	Butare Stone pitching on Butare-Kajugangoma Road	Other Transfers from Central Government	.....	3,500	12,208
Kyamuhunga Town Council	Kyamuhunga Stone pitching on Gongo-Kaitabashaki road	Other Transfers from Central Government	.....	7,000	12,208
Sector : Education				534,489	58,861
Programme : Pre-Primary and Primary Education				378,172	6,407
Higher LG Services					
Output : Primary Teaching Services				357,293	0
Item : 211101 General Staff Salaries					
-	Kyamuhunga Butinde P S	Sector Conditional Grant (Wage)	„	62,111	0
-	Kyamuhunga Kyamuhunga P S	Sector Conditional Grant (Wage)	„	128,425	0

Vote:506 Bushenyi District**Quarter1**

Kyeikamba P S	Kyamuhunga Kyeikamba P S	Sector Conditional Grant (Wage)	55,438	0
-	Mashonga Mashonga P S	Sector Conditional Grant (Wage)	55,204	0
Tea Estate P S	Mashonga Tea Estate P S	Sector Conditional Grant (Wage)	56,114	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			20,879	6,407
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIBAZI P.S.	Mashonga KIBAZI P.S.	Sector Conditional Grant (Non-Wage)	3,757	1,090
KYAMABAARE P.S.	Mashonga KYAMABAARE P.S.	Sector Conditional Grant (Non-Wage)	5,343	1,703
MASHONGA P.S.	Mashonga MASHONGA P.S.	Sector Conditional Grant (Non-Wage)	3,661	1,104
NYAKAZINGA P/S	Mashonga NYAKAZINGA P/S	Sector Conditional Grant (Non-Wage)	3,814	1,085
TEA ESTATE P.S.	Mashonga TEA ESTATE P.S.	Sector Conditional Grant (Non-Wage)	4,305	1,425
Programme : Skills Development			156,317	52,454
Lower Local Services				
Output : Skills Development Services			156,317	52,454
Item : 263367 Sector Conditional Grant (Non-Wage)				
KYAMUHUNGA TECH.INST	Mashonga KYAMUHUNGA TECH.INST	Sector Conditional Grant (Non-Wage)	156,317	52,454
Sector : Health			96,420	24,105
Programme : District Hospital Services			96,420	24,105
Lower Local Services				
Output : NGO Hospital Services (LLS.)			96,420	24,105
Item : 291003 Transfers to Other Private Entities				
comboni hospital	Kyamuhunga comboni hospital	Sector Conditional Grant (Non-Wage)	96,420	24,105
Sector : Social Development			683	171
Programme : Community Mobilisation and Empowerment			683	171
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			683	171
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lower Local Government	Kyamuhunga Town Council Hqrs	Other Transfers from Central Government	683	171

Vote:506 Bushenyi District**Quarter1**

Sector : Public Sector Management			3,910	4,644
Programme : District and Urban Administration			3,910	4,644
Lower Local Services				
Output : Lower Local Government Administration			3,910	4,644
Item : 263104 Transfers to other govt. units (Current)				
kyamuhunga TC	Butare kyamuhunga TC	Locally Raised Revenues	3,910	4,644
LCIII : Ibaare			663,306	20,485
Sector : Works and Transport			22,512	0
Programme : District, Urban and Community Access Roads			22,512	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			8,112	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ibaare S/C	Ibaare Grading Community Access Roads four kilometres	Other Transfers from Central Government	8,112	0
Output : District Roads Maintenance (URF)			14,400	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ibaare S/C	Kainamo Grading Ahabutunda- Keinamo-Kigurutsi Road-8km	Other Transfers from Central Government	14,400	0
Sector : Education			553,725	10,669
Programme : Pre-Primary and Primary Education			553,725	10,669
Higher LG Services				
Output : Primary Teaching Services			521,191	0
Item : 211101 General Staff Salaries				
-	Ibaare baare P S	Sector Conditional Grant (Wage)	55,342	0
-	Ryeishe Bwoma II P S	Sector Conditional Grant (Wage)	57,620	0
-	Ibaare Ibaare Girls P S	Sector Conditional Grant (Wage)	55,605	0
-	Kainamo Kabakama P S	Sector Conditional Grant (Wage)	56,741	0
-	Kainamo Kagari P S	Sector Conditional Grant (Wage)	56,318	0
Kainamo COPE	Kainamo Kainamo COPE	Sector Conditional Grant (Wage)	26,176	0

Vote:506 Bushenyi District

Quarter1

-	Kainamo Kainamo P S	Sector Conditional Grant (Wage)	,,,,,,	56,475	0
-	Ryeishe Kitaabi Demo P S	Sector Conditional Grant (Wage)	,,,,,,	64,201	0
-	Ryeishe Kitabi Girls P s	Sector Conditional Grant (Wage)	,,,,,,	92,712	0
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				32,534	10,669
Item : 263367 Sector Conditional Grant (Non-Wage)					
BWOMA P.S.	Ryeishe BWOMA P.S.	Sector Conditional Grant (Non-Wage)		3,991	1,090
IBAARE GIRLS P.S.	Ibaare IBAARE GIRLS P.S.	Sector Conditional Grant (Non-Wage)		2,992	964
IBAARE P.S.	Ryeishe IBAARE P.S.	Sector Conditional Grant (Non-Wage)		2,646	1,078
KABAKAMA P.S.	Kainamo KABAKAMA P.S.	Sector Conditional Grant (Non-Wage)		5,069	1,606
KAGARI P.S	Kyamugabo KAGARI P.S	Sector Conditional Grant (Non-Wage)		2,678	812
KAINAMO COPE	Kainamo KAINAMO COPE	Sector Conditional Grant (Non-Wage)		1,994	1,040
KAINAMO P.S.	Kainamo KAINAMO P.S.	Sector Conditional Grant (Non-Wage)		3,830	1,092
KITABI DEMO. P.S.	Ryeishe KITABI DEMO. P.S.	Sector Conditional Grant (Non-Wage)		4,602	1,604
KITABI GIRLS P.S	Ryeishe KITABI GIRLS P.S	Sector Conditional Grant (Non-Wage)		4,731	1,385
Sector : Health				24,542	7,002
Programme : Primary Healthcare				24,542	7,002
Lower Local Services					
Output : Basic Healthcare Services (HCIV-HCII-LLS)				24,542	7,002
Item : 291001 Transfers to Government Institutions					
kAINAMO HC II	Kainamo kAINAMO HC II	Sector Conditional Grant (Non-Wage)		6,285	1,571
RYEISHE HC II	Ryeishe RYEISHE HC II	Sector Conditional Grant (Non-Wage)		18,257	5,430
Sector : Water and Environment				60,000	0
Programme : Rural Water Supply and Sanitation				60,000	0
Capital Purchases					
Output : Construction of piped water supply system				60,000	0
Item : 312104 Other Structures					
Construction Services - Water Schemes-418	Kainamo Kainamo	Sector Development Grant		60,000	0

Vote:506 Bushenyi District**Quarter1**

Sector : Social Development				683	171
Programme : Community Mobilisation and Empowerment				683	171
Lower Local Services					
Output : Community Development Services for LLGs (LLS)				683	171
Item : 263367 Sector Conditional Grant (Non-Wage)					
Lower Local Government	Ibaare Sub-county Hqrs	Other Transfers from Central Government		683	171
Sector : Public Sector Management				1,843	2,644
Programme : District and Urban Administration				1,843	2,644
Lower Local Services					
Output : Lower Local Government Administration				1,843	2,644
Item : 263104 Transfers to other govt. units (Current)					
ibaare	Ibaare ibaare	Locally Raised Revenues		1,843	2,644
LCIII : Nyabubare				1,860,540	193,827
Sector : Works and Transport				88,034	42,629
Programme : District, Urban and Community Access Roads				88,034	42,629
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				24,997	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Nyabubare S/C	Nyabubare Grading Community Access Roads fourteen kilometres	Other Transfers from Central Government		24,997	0
Output : District Roads Maintenance (URF)				63,037	42,629
Item : 263367 Sector Conditional Grant (Non-Wage)					
Nyabubare S/C	Kahungye Grading Kizinda- Nyabubare-Nwera I Bridge-10.5km	Other Transfers from Central Government	,,,,,	18,900	42,629
Nyabubare S/C	Nkanga Grading Nyamirembe - Omukatensani Road-3.7km	Other Transfers from Central Government	,,,,,	6,660	42,629
Nyabubare S/C	Nyarugote Grading of Nyabubare- Kashozi-Nyarugote Road-6.5km	Other Transfers from Central Government	,,,,,	11,700	42,629

Vote:506 Bushenyi District

Quarter1

Nyabubare S/C	Kizinda murraming one kilometre	Other Transfers from Central Government	,,,,,	11,277	42,629
Nyabubare S/C	Nkanga Murraming one kilometre	Other Transfers from Central Government	,,,,,	13,000	42,629
Nyabubare S/C	Kizinda Opening drainage channels at Omutubiri Crossing	Other Transfers from Central Government	,,,,,	1,500	42,629
Sector : Education				1,737,514	137,830
Programme : Pre-Primary and Primary Education				1,391,631	29,890
Higher LG Services					
Output : Primary Teaching Services				1,296,031	0
Item : 211101 General Staff Salaries					
Birimbi P S	Nkanga Birimbi P S	Sector Conditional Grant (Wage)		92,422	0
-	Nkanga Kabande P S	Sector Conditional Grant (Wage)	,,,,,,,,,	62,321	0
-	Kahungye Kahungye P S	Sector Conditional Grant (Wage)	,,,,,,,,,	52,716	0
-	Nyabubare Kakoma P S	Sector Conditional Grant (Wage)	,,,,,,,,,	55,021	0
-	Nkanga Kanyengyero P S	Sector Conditional Grant (Wage)	,,,,,,,,,	56,118	0
-	Nyarugote Kashozi P S	Sector Conditional Grant (Wage)	,,,,,,,,,	72,621	0
-	Nkanga Kayengo P S	Sector Conditional Grant (Wage)	,,,,,,,,,	56,401	0
-	Kigoma Kigoma P S	Sector Conditional Grant (Wage)	,,,,,,,,,	55,623	0
Kihungye P S	Nyarugote Kihungye P S	Sector Conditional Grant (Wage)		62,342	0
Kizinda P S	Kizinda Kizinda P S	Sector Conditional Grant (Wage)		55,112	0
Kyanyakatura P S	Nyabubare Kyanyakatura P S	Sector Conditional Grant (Wage)		78,114	0
-	Nkanga Nkanga P S	Sector Conditional Grant (Wage)	,,,,,,,,,	56,102	0
-	Nyabubare Nyabitote P S	Sector Conditional Grant (Wage)	,,,,,,,,,	56,102	0
Nyakatooma III P S	Nyarugote Nyakatooma III P S	Sector Conditional Grant (Wage)		62,664	0
Nyakatunyutu P S	Kahungye Nyakatunyutu P S	Sector Conditional Grant (Wage)		56,213	0
-	Nyarugote Nyarugote P S	Sector Conditional Grant (Wage)	,,,,,,,,,	63,245	0
-	Nyabubare Nyaruntuntu P S	Sector Conditional Grant (Wage)	,,,,,,,,,	56,912	0

Vote:506 Bushenyi District

Quarter1

-	Nyabubare Rugaga P S	Sector Conditional Grant (Wage)	56,311	0
Rurama P S	Kahungye Rurama P S	Sector Conditional Grant (Wage)	55,206	0
-	Kigoma Rwakashoma P S	Sector Conditional Grant (Wage)	78,137	0
-	Kigoma ST Andrews P S	Sector Conditional Grant (Wage)	56,324	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			95,600	29,890
Item : 263367 Sector Conditional Grant (Non-Wage)				
BIRIMBI MODEL P.S.	Nkanga BIRIMBI MODEL P.S.	Sector Conditional Grant (Non-Wage)	6,575	2,027
KABANDE P.S.	Nkanga KABANDE P.S.	Sector Conditional Grant (Non-Wage)	5,214	1,606
KAHUNGYE P.S.	Kahungye KAHUNGYE P.S.	Sector Conditional Grant (Non-Wage)	4,305	1,307
KAKOMA P.S.	Kizinda KAKOMA P.S.	Sector Conditional Grant (Non-Wage)	2,791	1,087
KANYEGYERO P.S.	Nkanga KANYEGYERO P.S.	Sector Conditional Grant (Non-Wage)	4,144	1,192
KASHOZI P.S.	Nyabubare KASHOZI P.S.	Sector Conditional Grant (Non-Wage)	6,156	1,780
KIGOMA P.S.	Kigoma KIGOMA P.S.	Sector Conditional Grant (Non-Wage)	2,880	766
KIHUNGYE P.S.	Nyabubare KIHUNGYE P.S.	Sector Conditional Grant (Non-Wage)	5,440	1,684
KIZINDA P.S.	Kizinda KIZINDA P.S.	Sector Conditional Grant (Non-Wage)	2,268	693
KYANYAKATURA P.S.	Nyabubare KYANYAKATUR A P.S.	Sector Conditional Grant (Non-Wage)	7,428	2,148
NKANGA P.S.	Nkanga NKANGA P.S.	Sector Conditional Grant (Non-Wage)	4,611	1,411
NYABITOTE P.S.	Nyabubare NYABITOTE P.S.	Sector Conditional Grant (Non-Wage)	4,933	1,561
NYAKATOOMA III P.S.	Nyarugote NYAKATOOMA III P.S.	Sector Conditional Grant (Non-Wage)	5,552	1,725
NYAKATUNTU P.S.	Kahungye NYAKATUNTU P.S.	Sector Conditional Grant (Non-Wage)	4,087	1,682
NYARUGOOTE P.S.	Nyarugote NYARUGOOTE P.S.	Sector Conditional Grant (Non-Wage)	5,762	1,884
NYARUTUNTU P.S.	Kizinda NYARUTUNTU P.S.	Sector Conditional Grant (Non-Wage)	3,580	1,133

Vote:506 Bushenyi District**Quarter1**

RUGAGA P.S.	Nyabubare RUGAGA P.S.	Sector Conditional Grant (Non-Wage)	3,878	1,306
RURAMA P.S.	Kahungye RURAMA P.S.	Sector Conditional Grant (Non-Wage)	5,496	1,499
RWAKASHOMA P.S.	Kigoma RWAKASHOMA P.S.	Sector Conditional Grant (Non-Wage)	5,295	1,820
ST. ANDREW S P.S.	Kigoma ST. ANDREW S P.S.	Sector Conditional Grant (Non-Wage)	5,206	1,580
Programme : Secondary Education			345,883	107,941
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			345,883	107,941
Item : 263367 Sector Conditional Grant (Non-Wage)				
BISHOP OGEZ H/S	Kigoma BISHOP OGEZ H/S	Sector Conditional Grant (Non-Wage)	150,735	43,937
KIZINDA PARENTS VOC. HIGH SCHOOL	Kizinda KIZINDA PARENTS VOC. HIGH SCHOOL	Sector Conditional Grant (Non-Wage)	42,105	12,901
NYABUBARE S.S	Nyabubare NYABUBARE S.S	Sector Conditional Grant (Non-Wage)	120,606	41,919
UPHILL COLLEGE KIGOMA	Kigoma UPHILL COLLEGE KIGOMA	Sector Conditional Grant (Non-Wage)	32,438	9,184
Sector : Health			30,827	8,573
Programme : Primary Healthcare			30,827	8,573
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			30,827	8,573
Item : 291001 Transfers to Government Institutions				
KASHOZI HC II	Nyabubare KASHOZI HC II	Sector Conditional Grant (Non-Wage)	6,285	1,571
NYABUBARE HC III	Nyabubare NYABUBARE HC III	Sector Conditional Grant (Non-Wage)	18,257	5,430
NYARUGOTE HC II	Nyarugote NYARUGOTE HC II	Sector Conditional Grant (Non-Wage)	6,285	1,571
Sector : Social Development			683	171
Programme : Community Mobilisation and Empowerment			683	171
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			683	171
Item : 263367 Sector Conditional Grant (Non-Wage)				

Vote:506 Bushenyi District**Quarter1**

Lower Local Government	Nyabubare Sub-county Hqrs	Other Transfers from Central Government	683	171
Sector : Public Sector Management			3,481	4,624
Programme : District and Urban Administration			3,481	4,624
Lower Local Services				
Output : Lower Local Government Administration			3,481	4,624
Item : 263104 Transfers to other govt. units (Current)				
NYABUBARE	Nyabubare NYABUBARE	Locally Raised Revenues	3,481	4,624
LCIII : Rwentuuha TC			638,781	21,889
Sector : Works and Transport			80,956	19,718
Programme : District, Urban and Community Access Roads			80,956	19,718
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			80,956	19,718
Item : 263367 Sector Conditional Grant (Non-Wage)				
Rwentuha Town Council	Kitwe Ward Culverts on Kahaya-Rubingo road	Other Transfers from Central Government	10,000	19,718
Rwentuha Town Council	Rwentuuha Town Ward Culverts on Kaziho- Nyamirima Road	Other Transfers from Central Government	2,500	19,718
Rwentuha Town Council	Kitwe Ward Culverts on Kitwe- Rubingo Road	Other Transfers from Central Government	2,500	19,718
Rwentuha town Council	Rwentuuha Town Ward Culverts on Nyamirima- Kakiremba Road	Other Transfers from Central Government	2,500	19,718
Rwentuha Town Council	Rwentuuha Town Ward Culverts on Rwentuha- Kyeizooba Road	Other Transfers from Central Government	2,500	19,718
Rwentuha Town Council	Rwentuuha Town Ward Grading Mukama- Nyamirima Road-2km	Other Transfers from Central Government	3,600	19,718
Rwentuha Town Council	Rwentuuha Town Ward Grading Nyabutobo- Rwenkuba Road-1.8km	Other Transfers from Central Government	3,240	19,718

Vote:506 Bushenyi District

Quarter1

Rwentuha Town Council	Rwentuuha Town Ward Grading Rwentuha-Kyeizooba Road-1.2km	Other Transfers from Central Government	2,160	19,718
Rwentuha Town Council	Rwentuuha Town Ward Operational Expenses	Other Transfers from Central Government	3,600	19,718
Rwentuha Town Council	Rwentuuha Town Ward Routine Manual Maintenance using Road Gangs	Other Transfers from Central Government	11,200	19,718
Rwentuha Town Council	Rwentuuha Town Ward Slab on drainage channel	Other Transfers from Central Government	2,000	19,718
Rwentuha Town Council	Kitwe Ward Spot murraming Kitwe-Nyamirima Road-1.5km	Other Transfers from Central Government	19,500	19,718
Rwentuha Town Council	Rwentuuha Town Ward Spot murraming Rwentuha-Kyeizooba-Nkomaho Road	Other Transfers from Central Government	15,656	19,718
Sector : Education			553,336	0
Programme : Pre-Primary and Primary Education			553,336	0
Higher LG Services				
Output : Primary Teaching Services			528,336	0
Item : 211101 General Staff Salaries				
-	Rwentuuha Town Ward Kantojo P S	Sector Conditional Grant (Wage)	55,912	0
-	Kitwe Ward Kyamuzoora P S	Sector Conditional Grant (Wage)	55,612	0
-	Rwentuuha Town Ward Mbatamo P S	Sector Conditional Grant (Wage)	55,812	0
-	Kitwe Ward Ncucumo P S	Sector Conditional Grant (Wage)	56,314	0
-	Rwentuuha Town Ward Nyabutobo P S	Sector Conditional Grant (Wage)	56,213	0
-	Rwentuuha Town Ward Nyamirima P S	Sector Conditional Grant (Wage)	56,312	0
Rubingo P S	Kitwe Ward Rubingo P S	Sector Conditional Grant (Wage)	55,421	0

Vote:506 Bushenyi District**Quarter1**

-	Kitwe Ward	Sector Conditional	.....	28,317	0
	Rwagasha P S	Grant (Wage)			
-	Rwentuuha Town	Sector Conditional	.....	108,421	0
	Ward	Grant (Wage)			
	Rwentuha P s				
Capital Purchases					
Output : Latrine construction and rehabilitation				25,000	0
Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	Kitwe Ward	Sector Development		25,000	0
	Rubingo P S	Grant			
Sector : Social Development				683	171
Programme : Community Mobilisation and Empowerment				683	171
Lower Local Services					
Output : Community Development Services for LLGs (LLS)				683	171
Item : 263367 Sector Conditional Grant (Non-Wage)					
Lower Local Government	Rwentuuha Town	Other Transfers		683	171
	Ward	from Central			
	Town Council	Government			
Sector : Public Sector Management				3,805	2,000
Programme : District and Urban Administration				3,805	2,000
Lower Local Services					
Output : Lower Local Government Administration				3,805	2,000
Item : 263104 Transfers to other govt. units (Current)					
RWENTUUHA TC	Rwentuuha Town	Locally Raised		3,805	2,000
	Ward	Revenues			
	RWENTUUHA TC				
LCIII : Missing Subcounty				99,449	22,212
Sector : Education				67,748	22,212
Programme : Secondary Education				67,748	22,212
Lower Local Services					
Output : Secondary Capitation(USE)(LLS)				67,748	22,212
Item : 263367 Sector Conditional Grant (Non-Wage)					
RWAKATENDE S.S	Missing Parish	Sector Conditional		67,748	22,212
	RWAKATENDE	Grant (Non-Wage)			
	S.S				
Sector : Water and Environment				18,000	0
Programme : Natural Resources Management				18,000	0
Capital Purchases					
Output : Non Standard Service Delivery Capital				18,000	0

Vote:506 Bushenyi District**Quarter1**

Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Stakeholder Engagement-502	Missing Parish District H/quarters	Donor Funding	18,000	0
Sector : Accountability			13,700	0
Programme : Financial Management and Accountability(LG)			13,700	0
Capital Purchases				
Output : Administrative Capital			13,700	0
Item : 312213 ICT Equipment				
ICT - Computers-733	Missing Parish District H/quarters	District Discretionary Development Equalization Grant	4,600	0
ICT - Laptop (Notebook Computer) - 779	Missing Parish District H/quarters	District Discretionary Development Equalization Grant	7,200	0
ICT - Printers-821	Missing Parish District H/quarters	District Discretionary Development Equalization Grant	1,400	0
ICT - Uninterruptible Power Supply (UPS)-853	Missing Parish District H/quarters	District Discretionary Development Equalization Grant	500	0