
Vote:506 Bushenyi District

Quarter3

Terms and Conditions

I hereby submit Quarter 3 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: 22/05/2019

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

Vote:506 Bushenyi District**Quarter3****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	205,375	32%
Discretionary Government Transfers	3,508,475	2,704,073	77%
Conditional Government Transfers	20,666,625	15,911,119	77%
Other Government Transfers	2,317,476	1,525,958	66%
Donor Funding	194,003	76,796	40%
Total Revenues shares	27,336,810	20,423,321	75%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	62,249	37,321	35,521	60%	57%	95%
Internal Audit	57,741	38,431	30,025	67%	52%	78%
Administration	4,600,377	3,386,738	3,350,054	74%	73%	99%
Finance	388,140	247,211	245,411	64%	63%	99%
Statutory Bodies	732,110	456,576	456,576	62%	62%	100%
Production and Marketing	2,595,330	1,826,684	1,542,799	70%	59%	84%
Health	3,721,618	2,787,774	2,142,535	75%	58%	77%
Education	12,865,046	9,773,744	9,078,531	76%	71%	93%
Roads and Engineering	1,180,361	888,643	731,929	75%	62%	82%
Water	278,608	263,939	252,719	95%	91%	96%
Natural Resources	200,741	106,350	102,577	53%	51%	96%
Community Based Services	654,486	609,911	280,814	93%	43%	46%
Grand Total	27,336,810	20,423,321	18,249,491	75%	67%	89%
<i>Wage</i>	<i>15,779,972</i>	<i>11,784,259</i>	<i>11,642,387</i>	<i>75%</i>	<i>74%</i>	<i>99%</i>
<i>Non-Wage Reccurent</i>	<i>9,571,451</i>	<i>6,891,023</i>	<i>6,268,816</i>	<i>72%</i>	<i>65%</i>	<i>91%</i>
<i>Domestic Devt</i>	<i>1,791,384</i>	<i>1,715,243</i>	<i>622,254</i>	<i>96%</i>	<i>35%</i>	<i>36%</i>
<i>Donor Devt</i>	<i>194,003</i>	<i>32,796</i>	<i>32,796</i>	<i>17%</i>	<i>17%</i>	<i>100%</i>

Vote:506 Bushenyi District

Quarter3

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

1 Local revenue totaled to 41,207,085= contributed as follows: LST 489,770=, Land fees 1,674,200=, Application fees 502,500= Business licenses 396,749=, liquor licenses 55,100=, Rent and rates 12,458,805= Loyalties 1,350,000=, Sale of Properties 740,000=,

2 Discretionary gov't Transfers contributed 2,704,073,000= detailed as follows: DUG (Non wage) 540,483,000=, UUG (Non wage) 53,008,000=, DDEG 220,035,000= UUG(wage) 94,251,000= and UDDEG 28,835,000=

3 Conditional gov't Transfers Contributed **15,911,119,000=** detailed as follows:

Sector conditional grant -wage 10,016,798,000=, Sector conditional grant NW 1,974,787,000=, Sector dev't grant 1,495,208,000=, Pension for LGs 1,620,575,000=, Gratuity for LGs 666,753,000=, General pub. pension arrears 108,150,000= and salary arrears 28,848,000=

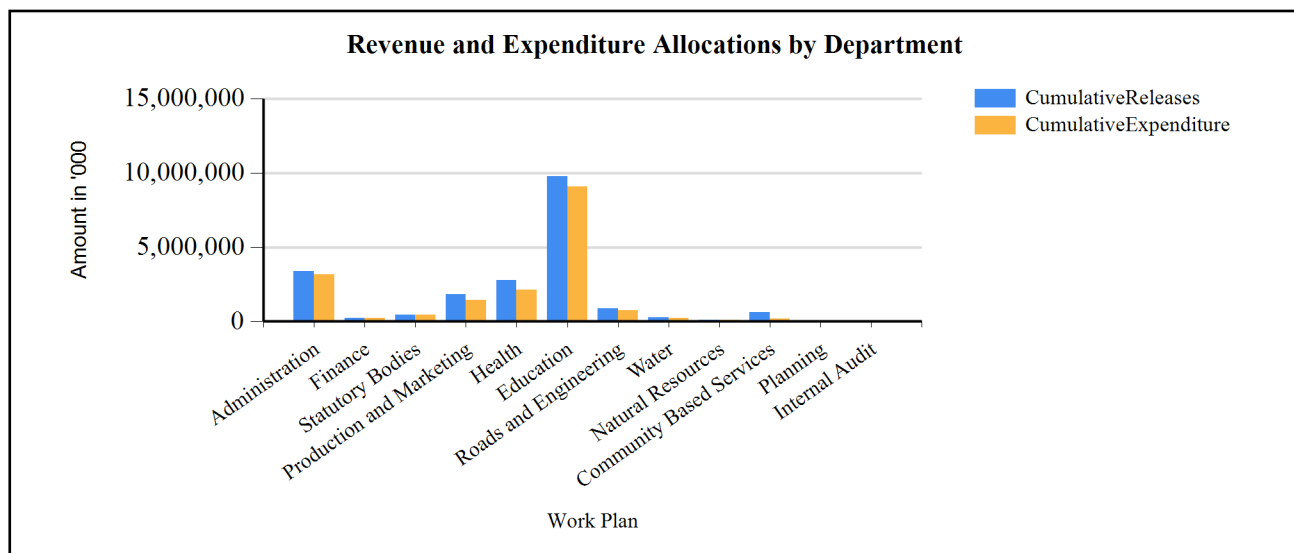
4 OTGs Contributed **1,703,182,000=** detailed as follows: URF 183,921,000=, UWEP 171,995,000=

YLP 345,560,000=, UMFSNP 525,227,000=

5 Donor Funding contributed **3,260,000=.**

All the above totaled to 20,423,321,000=. This amount was transferred to sectors without leaving any unspent balances. The sectors spent 18,219,864,000= leaving unspent balance of 2,203,457,000=. This unspent balance was on the accounts of Education, health and production and marketing and was for the projects that had not been finished on as the procurement process was ongoing and at contract signing 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	205,375	32 %
Local Services Tax	85,937	44,307	52 %
Land Fees	15,000	11,244	75 %

Vote:506 Bushenyi District**Quarter3**

Application Fees	10,000	574	6 %
Business licenses	14,750	3,929	27 %
Liquor licenses	10,441	675	6 %
Rent & Rates - Non-Produced Assets – from private entities	40,920	21,919	54 %
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	5,733	97 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	4,000	403	10 %
Inspection Fees	57,000	0	0 %
Market /Gate Charges	16,000	2,190	14 %
Other Fees and Charges	74,955	21,544	29 %
Advance Recoveries	68,000	0	0 %
Miscellaneous receipts/income	154,313	88,567	57 %
2a.Discretionary Government Transfers	3,508,475	2,704,073	77 %
District Unconditional Grant (Non-Wage)	720,645	540,483	75 %
Urban Unconditional Grant (Non-Wage)	70,677	53,008	75 %
District Discretionary Development Equalization Grant	220,086	220,035	100 %
Urban Unconditional Grant (Wage)	125,000	94,251	75 %
District Unconditional Grant (Wage)	2,343,232	1,767,461	75 %
Urban Discretionary Development Equalization Grant	28,835	28,835	100 %
2b.Conditional Government Transfers	20,666,625	15,911,119	77 %
Sector Conditional Grant (Wage)	13,311,740	10,016,798	75 %
Sector Conditional Grant (Non-Wage)	2,625,654	1,974,787	75 %
Sector Development Grant	1,495,208	1,495,208	100 %
Transitional Development Grant	47,254	0	0 %
General Public Service Pension Arrears (Budgeting)	108,150	108,150	100 %
Salary arrears (Budgeting)	28,848	28,848	100 %
Pension for Local Governments	2,160,767	1,620,575	75 %
Gratuity for Local Governments	889,005	666,753	75 %
2c. Other Government Transfers	2,317,476	1,525,958	66 %
Support to PLE (UNEB)	13,900	0	0 %
Uganda Road Fund (URF)	883,265	623,401	71 %
Uganda Women Entrepreneurship Program(UWEP)	164,944	171,995	104 %
Youth Livelihood Programme (YLP)	287,368	345,560	120 %
Uganda Multi-Sectoral Food Security & Nutrition Project (UMFSNP)	968,000	385,003	40 %
3. Donor Funding	194,003	76,796	40 %
United Nations Development Programme (UNDP)	18,000	0	0 %

Vote:506 Bushenyi District**Quarter3**

United Nations Children Fund (UNICEF)	176,001	73,536	42 %
Global Fund for HIV, TB & Malaria	1	3,260	326000 %
Global Alliance for Vaccines and Immunization (GAVI)	1	0	0 %
Total Revenues shares	27,336,810	20,423,321	75 %

Cumulative Performance for Locally Raised Revenues

The organization planned to receive 162,557,500= as locally raised revenues but actually received 41,207,085=(34%). 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 as well as the creation of 3 new town councils and these do not remit funds to the District

Cumulative Performance for Central Government Transfers

The organization planned to receive 579,369,075= as other government transfers for this quarter but actually received 398,669,880=(69%). The deviation was caused by the fact that Uganda Multi-sectoral Food security and nutrition project also released less funds than budgeted. No fund release was done by UNEB as it was not exams period

Cumulative Performance for Donor Funding

No fund was released from this funding source

Vote:506 Bushenyi District

Quarter3

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	979,719	110 %	222,793	239,196	107 %
District Production Services	1,694,209	556,518	33 %	423,552	130,756	31 %
District Commercial Services	9,951	6,562	66 %	2,488	1,494	60 %
Sub- Total	2,595,330	1,542,799	59 %	648,832	371,445	57 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,057,046	679,020	64 %	264,261	184,372	70 %
District Engineering Services	123,315	52,910	43 %	30,829	43,545	141 %
Sub- Total	1,180,361	731,929	62 %	295,089	227,917	77 %
Sector: Education						
Pre-Primary and Primary Education	8,384,539	6,782,567	81 %	2,096,135	2,033,028	97 %
Secondary Education	3,563,473	1,756,855	49 %	890,868	878,427	99 %
Skills Development	668,887	387,943	58 %	167,222	193,971	116 %
Education & Sports Management and Inspection	248,148	151,167	61 %	62,037	34,628	56 %
Sub- Total	12,865,046	9,078,531	71 %	3,216,262	3,140,055	98 %
Sector: Health						
Primary Healthcare	3,171,062	1,906,283	60 %	792,765	674,836	85 %
District Hospital Services	262,335	131,168	50 %	65,584	65,584	100 %
Health Management and Supervision	288,221	105,084	36 %	72,055	53,665	74 %
Sub- Total	3,721,618	2,142,535	58 %	930,405	794,085	85 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	278,608	252,719	91 %	69,652	93,678	134 %
Natural Resources Management	200,741	102,577	51 %	50,185	31,344	62 %
Sub- Total	479,349	355,296	74 %	119,837	125,022	104 %
Sector: Social Development						
Community Mobilisation and Empowerment	654,486	597,577	91 %	163,622	106,561	65 %
Sub- Total	654,486	597,577	91 %	163,622	106,561	65 %
Sector: Public Sector Management						
District and Urban Administration	4,600,377	3,350,054	73 %	1,150,093	1,057,675	92 %
Local Statutory Bodies	732,110	456,576	62 %	183,027	146,971	80 %
Local Government Planning Services	62,249	35,521	57 %	15,562	10,740	69 %
Sub- Total	5,394,737	3,842,151	71 %	1,348,683	1,215,386	90 %
Sector: Accountability						
Financial Management and Accountability(LG)	388,140	245,411	63 %	97,035	77,469	80 %
Internal Audit Services	57,741	30,025	52 %	14,435	2,904	20 %

Vote:506 Bushenyi District**Quarter3**

	<i>Sub- Total</i>	<i>445,881</i>	<i>275,436</i>	<i>62 %</i>	<i>111,470</i>	<i>80,374</i>	<i>72 %</i>
Grand Total		27,336,810	18,566,254	68 %	6,834,200	6,060,845	89 %

Vote:506 Bushenyi District

Quarter3

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	3,353,603	73%	1,147,354	1,062,175	93%
District Unconditional Grant (Non-Wage)	123,867	92,900	75%	30,967	30,967	100%
District Unconditional Grant (Wage)	786,573	599,967	76%	196,643	206,681	105%
General Public Service Pension Arrears (Budgeting)	108,150	108,150	100%	27,037	0	0%
Gratuity for Local Governments	889,005	666,753	75%	222,251	222,251	100%
Locally Raised Revenues	162,874	46,640	29%	40,719	21,140	52%
Multi-Sectoral Transfers to LLGs_NonWage	204,334	189,770	93%	51,083	40,945	80%
Pension for Local Governments	2,160,767	1,620,575	75%	540,192	540,192	100%
Salary arrears (Budgeting)	28,848	28,848	100%	7,212	0	0%
Urban Unconditional Grant (Wage)	125,000	0	0%	31,250	0	0%
Development Revenues	10,960	33,134	302%	2,740	4,908	179%
District Discretionary Development Equalization Grant	10,960	33,134	302%	2,740	4,908	179%
Total Revenues shares	4,600,377	3,386,738	74%	1,150,094	1,067,083	93%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	911,573	599,967	66%	227,893	206,681	91%
Non Wage	3,677,844	2,721,861	74%	919,460	850,995	93%
Development Expenditure						
Domestic Development	10,960	28,226	258%	2,740	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	4,600,377	3,350,054	73%	1,150,093	1,057,675	92%
C: Unspent Balances						
Recurrent Balances		31,775	1%			

Vote:506 Bushenyi District**Quarter3**

Wage	0		
Non Wage	31,775		
Development Balances	4,908	15%	
Domestic Development	4,908		
Donor Development	0		
Total Unspent	36,684	1%	

Summary of Workplan Revenues and Expenditure by Source

Annually, the sector had planned to receive 4,600,377,000= but actually received 3,386,738,000=(74%). For quarter 3, the sector planned to receive 1,150,094,000= but actually received 1,067,083,000=(93%). Unconditional grant wage and non wage ; Pensions for local government, gratuity for local government all performed at 100% because the grants were released as planned. LRR performed poorest at 52 % because there was gross under collection resulting from the creation of three new town councils. On expenditure side the sector planned to spend 1150,093,000= in Q3 but it actually spent 1,057,675,000=(92%). the under expenditure of 92,418,000=was because Lunch allowances for lower cadre staff had not been cleared by the close of the quarter

Reasons for unspent balances on the bank account

The non wage unspent balance of 31,775000= was for paying for the lunch allowance of lower cadre staff who had not been paid by the closure 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

Quarter3

*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	226,958	61%	93,610	77,469	83%
District Unconditional Grant (Non-Wage)	73,635	55,226	75%	18,409	18,409	100%
District Unconditional Grant (Wage)	197,042	147,782	75%	49,261	49,261	100%
Locally Raised Revenues	95,884	15,300	16%	23,971	9,800	41%
Multi-Sectoral Transfers to LLGs_NonWage	7,879	0	0%	1,970	0	0%
Development Revenues	13,700	20,253	148%	3,425	1,800	53%
District Discretionary Development Equalization Grant	13,700	20,253	148%	3,425	1,800	53%
Total Revenues shares	388,140	247,211	64%	97,035	79,269	82%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	197,042	147,782	75%	49,261	49,261	100%
Non Wage	177,398	79,176	45%	44,349	28,209	64%
Development Expenditure						
Domestic Development	13,700	18,453	135%	3,425	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	388,140	245,411	63%	97,035	77,469	80%
C: Unspent Balances						
Recurrent Balances						
		0	0%			
Wage		0				
Non Wage		0				
Development Balances						
		1,800	9%			
Domestic Development		1,800				
Donor Development		0				
Total Unspent		1,800	1%			

Vote:506 Bushenyi District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

Annually the sector had planned to receive 388,140,000/= but actually received 247,211,000/=(64%). for quarter 3, the sector had planned to receive 97,035,000/= but actually received 79,269,000/=(82%). UCG wage and NW performed at 100% each because the budget for these revenue sources was released as planned. LRR performed poorest at 41% because of the creation of new town councils as they don't remit funds to the district. On expenditure, the sector planned to spend 97,035,000= in quarter 3 but it actually spent 53,645,000=(55%).

Reasons for unspent balances on the bank account

The unspent balances of 1800000= was meant for the purchase of a departmental laptop whose procurement process was still on going and at the level of signing contract

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

Quarter3

*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	456,576	62%	183,028	146,971	80%
District Unconditional Grant (Non-Wage)	364,161	273,121	75%	91,040	91,040	100%
District Unconditional Grant (Wage)	211,723	158,792	75%	52,931	52,931	100%
Locally Raised Revenues	144,302	24,663	17%	36,075	3,000	8%
Multi-Sectoral Transfers to LLGs_NonWage	11,925	0	0%	2,981	0	0%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	732,110	456,576	62%	183,028	146,971	80%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	211,723	158,792	75%	52,930	52,931	100%
Non Wage	520,388	297,784	57%	130,097	94,040	72%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	732,110	456,576	62%	183,027	146,971	80%
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

Quarter3

Summary of Workplan Revenues and Expenditure by Source

Annually, the sector planned to receive 732,110,000= but actually received 456,756,000= (62%). For Q3, the sector planned to receive 183,028,000= but actually received 146,971,000=. All revenue sources performed as expected (at 100%) except locally raised revenue which performed at 8%. This poor performance was a result of very low collections of local revenue resulting from under staffing especially in LLGs as well as creation of new town councils which do not remit revenue to the district. On the expenditure side, the sector planned to spend 183,027,000= in quarter 3 the sector planned to spend 183,027,000= but actually spent 141,168,000=(77%)

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

Quarter3

*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	1,639,123	66%	617,690	578,505	94%
District Unconditional Grant (Wage)	596,876	447,657	75%	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	515,488	215%	60,000	200,000	333%
Sector Conditional Grant (Non-Wage)	255,721	191,791	75%	63,930	63,930	100%
Sector Conditional Grant (Wage)	637,664	484,188	76%	159,416	165,355	104%
Development Revenues	124,569	187,561	151%	31,142	76,826	247%
Multi-Sectoral Transfers to LLGs_Gou	22,841	85,834	376%	5,710	42,917	752%
Sector Development Grant	101,727	101,727	100%	25,432	33,909	133%
Total Revenues shares	2,595,330	1,826,684	70%	648,832	655,331	101%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,234,540	839,123	68%	308,635	221,853	72%
Non Wage	1,236,221	545,097	44%	309,055	101,749	33%
Development Expenditure						
Domestic Development	124,569	158,579	127%	31,142	47,844	154%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	2,595,330	1,542,799	59%	648,832	371,445	57%
C: Unspent Balances						
Recurrent Balances						
		254,904	16%			
Wage		92,722				
Non Wage		162,182				
Development Balances						
		28,982	15%			
Domestic Development		28,982				
Donor Development		0				

Vote:506 Bushenyi District**Quarter3**

Total Unspent	283,886	16%	
----------------------	----------------	------------	--

Summary of Workplan Revenues and Expenditure by Source

Annually the sector planned to receive 2,595,330,000 and by close of quarter three it had received 1,586,027,989 representing 61%. The capital / development component performed at 100% amounting to 101,727,489, the recurrent component performed at about 55% amounting to 1,484,300,500.

The under performing sources were mainly local revenue at about 12% and the Nutrition project at 38%.

The Central Government conditional grant transfer - Agricultural Extension Grant and Production and Marketing Grant was at 75%. Expenditure was about 90 % for the conditional grant salaries, 67% for the un conditional salaries, 60% for the capital development grant and 92 for the recurrent grants.

Reasons for unspent balances on the bank account

The un spent balance was due to contracts which were in process of being awarded especially the procurement of motorcycles, construction of a shallow well at the fry centre - delayed due to delayed guidance from the MAAIF contracted Aquaculturalist and a contractor for apiary demonstration materials who lacked a TIN.

Highlights of physical performance by end of the quarter

Agricultural Extension services extended to farmers.

22 crop model farmers supported and used as training centres for other neighbouring farmers.

11 pasture demonstration plots established.

100 school demonstration gardens established.

Vote:506 Bushenyi District

Quarter3

*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	2,206,782	75%	734,728	737,325	100%
Sector Conditional Grant (Non-Wage)	616,336	462,407	75%	154,084	154,239	100%
Sector Conditional Grant (Wage)	2,322,578	1,744,375	75%	580,644	583,087	100%
Development Revenues	782,705	580,992	74%	195,676	182,732	93%
External Financing	176,003	32,796	19%	44,001	0	0%
Multi-Sectoral Transfers to LLGs_Gou	11,252	0	0%	2,813	0	0%
Sector Development Grant	548,195	548,195	100%	137,049	182,732	133%
Transitional Development Grant	47,254	0	0%	11,814	0	0%
Total Revenues shares	3,721,618	2,787,774	75%	930,405	920,057	99%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,322,578	1,742,471	75%	580,644	592,647	102%
Non Wage	616,336	320,014	52%	154,084	154,184	100%
Development Expenditure						
Domestic Development	606,702	47,254	8%	151,675	47,254	31%
Donor Development	176,003	32,796	19%	44,001	0	0%
Total Expenditure	3,721,618	2,142,535	58%	930,405	794,085	85%
C: Unspent Balances						
Recurrent Balances		144,297	7%			
Wage		1,905				
Non Wage		142,393				
Development Balances		500,941	86%			
Domestic Development		500,941				
Donor Development		0				
Total Unspent		645,238	23%			

Vote:506 Bushenyi District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

Annual planned revenue was 3,721,618,000= actual received for the annual was 2,787,774,000=.Quarter 3 planned revenue was 930,405,000= the actual revenue received in the quarter was 920,057,000=.

Sector development grant performed highest at 133% as these were funds from the two quarters i.e. 2 and 3 quarters.

Multisectoral transfers to LLGs, transitional development grant and Donor funding performed poorest at 0% because these funds were not received.

Donor funding performed at 0% because only money to support malaria external quality assurance was received, money to support immunization programs was not received.

On expenditure side, the sector planned to spend 930,405,000= but actually spent 794,085,000= because most of the sector development funds were still not spent as the contractor had not finished the initial phase of the construction to be cleared (work on going)

Reasons for unspent balances on the bank account

Unspent balances

Total unspent recurrent balances were 144,297,000 (7%)

Wage had 1,905,000 unspent which were funds for some staffs who had unpaid arrears.

Non wage of 142,393,000 were balances for the funds to be delivered to the health centres

Development balances were 500,941,000= (86%) and these are funds for upgrading of Kibazi HCII to HC III, and repairs of OPD in Kabushaho HC III, Nombe HC II, and Kajunju HC II the project is on going the contractor is yet to complete the initial phase for payments to be

Highlights of physical performance by end of the quarter

sector had OPD attendance of 65,976 in the quarter 2703 mothers delivered while DPT 3 was at 2487

Immunization done in all the 9 sub counties an 5 town councils

Vote:506 Bushenyi District

Quarter3

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	9,148,391	75%	3,045,675	3,334,915	109%
District Unconditional Grant (Wage)	66,345	49,759	75%	16,586	16,586	100%
Locally Raised Revenues	69,874	44,194	63%	17,468	0	0%
Other Transfers from Central Government	13,900	0	0%	3,475	0	0%
Sector Conditional Grant (Non-Wage)	1,681,083	1,266,204	75%	420,271	705,843	168%
Sector Conditional Grant (Wage)	10,351,498	7,788,235	75%	2,587,874	2,612,486	101%
Development Revenues	682,347	625,353	92%	170,587	208,451	122%
Multi-Sectoral Transfers to LLGs_Gou	56,994	0	0%	14,248	0	0%
Sector Development Grant	625,353	625,353	100%	156,338	208,451	133%
Total Revenues shares	12,865,046	9,773,744	76%	3,216,262	3,543,366	110%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	10,417,843	7,813,382	75%	2,604,461	2,604,461	100%
Non Wage	1,764,857	1,140,149	65%	441,214	535,595	121%
Development Expenditure						
Domestic Development	682,347	125,000	18%	170,587	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	12,865,046	9,078,531	71%	3,216,262	3,140,055	98%
C: Unspent Balances						
Recurrent Balances		194,860	2%			
Wage		24,612				
Non Wage		170,248				
Development Balances		500,353	80%			
Domestic Development		500,353				
Donor Development		0				
Total Unspent		695,213	7%			

Vote:506 Bushenyi District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

Annually, the sector planned to receive 12,865,046,000= but actually received 9,773,744,000=(76%). For Q3, the sector planned to receive 3,216,262,000= but actually received 3,543,366,000=(110%). Sector non wage and sector development grants performed at 168% and 133% respectively because these funds are released termly not quarterly. Local revenue performed poorest at 19% because of under collections in this source resulting from creation of 3 new town councils that now do not remit money to the district. On the expenditure side, the sector planned to spend 3,216,262,000= but actually spent 3,543,366,000= (110%). Over expenditure was due to the fact that all the balance of development funds was released and spent in this quarter.

Reasons for unspent balances on the bank account

Unspent balance of development funds totalling to 695,213,000= is meant for: 500353000= the project of constructing a seed school in Bumbaire sub county which is not yet started as land issues were not yet sorted by the end of quarter 3; 170,240,000= remained in the account because more USE funds had been released than planned, while 24,612,000= was for wage of the planned unrecruited staff

Highlights of physical performance by end of the quarter

Salaries for field and headquarter staff was paid. Construction of VIP latrines completed and Capital grants for term 1 2019 paid to schools. 120 primary schools inspected, 2 secondary schools inspected, 1 inspection report prepared and submitted to council.

Vote:506 Bushenyi District

Quarter3

*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	809,629	76%	265,056	258,213	97%
District Unconditional Grant (Wage)	120,321	90,240	75%	30,080	30,080	100%
Locally Raised Revenues	56,640	18,125	32%	14,160	7,317	52%
Other Transfers from Central Government	883,265	701,263	79%	220,816	220,816	100%
Development Revenues	120,136	79,014	66%	30,034	23,686	79%
District Discretionary Development Equalization Grant	66,675	79,014	119%	16,669	23,686	142%
Multi-Sectoral Transfers to LLGs_Gou	53,461	0	0%	13,365	0	0%
Total Revenues shares	1,180,361	888,643	75%	295,090	281,899	96%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	120,321	90,240	75%	30,080	30,080	100%
Non Wage	939,905	606,140	64%	234,975	162,288	69%
Development Expenditure						
Domestic Development	120,136	35,549	30%	30,034	35,549	118%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,180,361	731,929	62%	295,089	227,917	77%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		113,249				
Development Balances						
Domestic Development		43,465				
Donor Development		0				
Total Unspent		156,714	18%			

Vote:506 Bushenyi District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

Annually, the sector planned to receive 1,180,365,000= but actually received 888,643,000=(75%). For quarter 3, the sector planned to receive 295,090,000= but actually received 281,899,000= (96%). DDEG performed at 142% because central government releases more of this money than planned for the quarter. Other Transfers from Central Government performed at 100% because all the planned money was released from Uganda Road Fund. LRR performed poorest at 52% because of under collections. On the expenditure side, the sector had planned to spend 295,089,000= but actually spent 227,917,000=(77%).

Reasons for unspent balances on the bank account

The unspent balances of 156,714,000= were meant for the following:

113,248,541= non wage is meant for grading 22km of District Feeder Roads which had not been worked on at the end of the quarter due to the grader having backlogs of 2nd Quarter; Road gangs for Routine Manual maintenance of District Feeder Roads and Spot murraming 2km of District Feeder Roads.

43,465,036=on Domestic Development is meant for renovation of the council and multi-purpose halls. The projects were completed but the payment process had not been completed by the end of Quarter 3.

Highlights of physical performance by end of the quarter

16 staffs paid their salaries for 3 months.

24.1 kilometres of District Feeder roads graded (Nombe-Bwegyeme-Katimba Road-4.5km; Kijumo-Nyakabingo-Kashasha Road-7.6km; Kijumo-Warugo-Kabingo Road-8km and Nyamirima-Nyakabanga-Kyabugimbi Road-4km)

Routine Manual Maintenance of 18.5km of Urban Roads in Kyamuhunga Town Council for 2 months of January and February 2019.

Routine Manual Maintenance of 22.3km of Urban Roads in Rwentuha Town Council for 2 months of January and February 2019.

1.19km of Urban roads spot murramed in Rwentuha Town Council.

Maintenance of the District Head quarters compound for 3 months done.

Routine Manual Maintenance of 261.4km of District Feeder Roads for 2 months of January and February 2019.

Electricity and Water Bills paid up to December 2018.

A 5-Stance Lined VIP Latrine Block constructed at Multipurpose Hall.

Renovation of Ceiling for Multipurpose Hall and Council Hall done.

Vote:506 Bushenyi District

Quarter3

*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	44,007	75%	14,669	14,669	100%
District Unconditional Grant (Wage)	26,502	19,876	75%	6,625	6,625	100%
Sector Conditional Grant (Non-Wage)	32,174	24,131	75%	8,044	8,044	100%
Development Revenues	219,932	219,932	100%	54,983	73,311	133%
Sector Development Grant	219,932	219,932	100%	54,983	73,311	133%
Total Revenues shares	278,608	263,939	95%	69,652	87,980	126%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	26,502	19,876	75%	6,625	6,625	100%
Non Wage	32,174	23,650	74%	8,043	7,563	94%
Development Expenditure						
Domestic Development	219,932	209,193	95%	54,983	79,489	145%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	278,608	252,719	91%	69,652	93,678	134%
C: Unspent Balances						
Recurrent Balances		481	1%			
Wage		0				
Non Wage		481				
Development Balances		10,739	5%			
Domestic Development		10,739				
Donor Development		0				
Total Unspent		11,220	4%			

Vote:506 Bushenyi District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

Annually, the sector planned to receive 278,608,000=but actually received 263,939,000=(95%). we actually received 87,980,000=(126%).The sector development grant performed best at 134% because the CG released more money than planned.The rest of the revenues performed as planned (100%).On expenditure side, the sub sector planned to spend 69,652,000= but actually spent 93,678,000= (134%).The over expenditure of 91% was due money left for rehabilitation of springs and shallow wells.

Reasons for unspent balances on the bank account

The unspent balance of development funds totalling to shs 11,220,000= was for civil works rehabilitation of springs and shallow wells. unspent balance of 481,000 on none wage was for training committees for the same rehabilitation.

Highlights of physical performance by end of the quarter

Rehabilitation of 5 springs and 2 shallow wells,
Data update carried out.
training of water user committees done
Payment of extension of Kakoni sub county.
Inter Sub county and coordination meeting held.
Water and Sanitation Coordination meeting held was held.

Vote:506 Bushenyi District

Quarter3

*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	106,350	58%	45,685	35,117	77%
District Unconditional Grant (Wage)	136,166	102,125	75%	34,042	34,042	100%
Locally Raised Revenues	29,804	1,000	3%	7,451	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	12,470	0	0%	3,118	0	0%
Sector Conditional Grant (Non-Wage)	4,300	3,225	75%	1,075	1,075	100%
Development Revenues	18,000	0	0%	4,500	0	0%
External Financing	18,000	0	0%	4,500	0	0%
Total Revenues shares	200,741	106,350	53%	50,185	35,117	70%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	136,166	98,352	72%	34,042	30,269	89%
Non Wage	46,575	4,225	9%	11,644	1,075	9%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	18,000	0	0%	4,500	0	0%
Total Expenditure	200,741	102,577	51%	50,185	31,344	62%
C: Unspent Balances						
Recurrent Balances		3,773	4%			
Wage		3,773				
Non Wage		0				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		3,773	4%			

Summary of Workplan Revenues and Expenditure by Source

Vote:506 Bushenyi District**Quarter3**

Annually, the sector had planned to receive 200,741,000= but actually received 106,350,000 (53%). For quarter three, the sector had planned to receive 50,185,000,000= but actually received 35,117,000= (70%). District unconditional grant wage and sector conditional grant (NW) performed best at 100% because the CG released the grants as planned. LRR performed poorer at 00% due to under collections resulting from creation of town councils that reduced the district income.

On Expenditure side, the sector planned to spend 50,185,000= but actually spent 31,344,000=(62%).

Reasons for unspent balances on the bank account

The unspent balance of shs.3,773,000 was for clearing outstanding arrears for staff who missed the salaries due to technical challenges on payroll

Highlights of physical performance by end of the quarter

Vote:506 Bushenyi District

Quarter3

Staff paid for 3 months

Sector activities and staff appraised.

Staff mentored and coached.

1 inspection carried out organised by the office of RDC that did not involve any cost from the district

1 wetland management committee formed and trained in Kyamuhunga sub county for Kihiringitwa wetland

1 wetland action plan developed for Kandekye wetland in Kyeizooba sub county

3 EIA compliance surveys carried out for development under taken in the district

64 Land application forms received and processed

Vote:506 Bushenyi District

Quarter3

*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	609,911	95%	160,362	117,017	73%
District Unconditional Grant (Wage)	138,808	104,106	75%	34,702	34,702	100%
Locally Raised Revenues	14,290	995	7%	3,573	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	420,619	387,154	92%	105,155	0	0%
Other Transfers from Central Government	31,693	90,627	286%	7,923	73,305	925%
Sector Conditional Grant (Non-Wage)	36,039	27,029	75%	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	609,911	93%	163,622	117,017	72%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	138,808	93,650	67%	34,702	24,246	70%
Non Wage	502,641	503,927	100%	125,660	82,315	66%
Development Expenditure						
Domestic Development	13,038	0	0%	3,259	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	654,486	597,577	91%	163,622	106,561	65%
C: Unspent Balances						
Recurrent Balances		12,335	2%			
Wage		10,456				
Non Wage		1,879				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		12,335	2%			

Vote:506 Bushenyi District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

Annually, the sector had planned to receive 654,486,000= but actually received 492,895,000= (75%). For quarter three, the sector had planned to receive 163,622,000= but actually received 117,017,000= (72%). 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 at 925% because the central government released YLP and UWEP funds for supporting the groups for women and youth in LLGs. Locally raised revenues performed poorer at 0% because of under collections resulting from under staffing especially in the LLGs. As for the expenditure side, the sector planned to spend 163,622,000= but actually spent 106,561,000= (65%). The overall expenditure was at 65% because the two staff transferred services, the Head of Department had not been filled and UWEP operational funds was released late and had not been spent.

Reasons for unspent balances on the bank account

Unspent balances of Shs. 12,335,000/= (1,879,000= was meant for the payment of YLP/UWEP Focal person who had not completed work and had not submitted quarterly reports to the Ministry and Shs. 10,456,000= was for two staff who transferred services and Head of Department who had not been recruited.

Highlights of physical performance by end of the quarter

Vote:506 Bushenyi District

Quarter3

2 PWDs groups supported with Special grant for PWDs.

4 Chairpersons of Councils (Women, Youth, Disability and Older Persons) facilitated for council operations.

Quarterly meetings for 3 councils (Women, Youth and Disability) conducted.

1 Meeting for District Special Grant Committee conducted at District Hqrs

Sensitisations on UWEP and YLP carried out in 11 LLGs,

20 Family/ child related cases mediated and handled.

10 Labour disputes handled to conclusion/ resolved.

3 CDOs mentored on implementation of social Development core functions.

2 PWDs groups supported with Special grant for PWDs.

4 Chairpersons of Councils (Women, Youth, Disability and Older Persons) facilitated for council operations.

Quarterly meetings for 3 councils (Women, Youth and Disability) conducted.

1 Meeting for District Special Grant Committee conducted at District Hqrs

Sensitisations on UWEP and YLP carried out in 11 LLGs,

20 Family/ child related cases mediated and handled.

10 Labour disputes handled to conclusion/ resolved.

3 CDOs mentored on implementation of social Development core functions.

Vote:506 Bushenyi District

Quarter3

*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	35,521	57%	15,562	10,740	69%
District Unconditional Grant (Non-Wage)	14,552	10,914	75%	3,638	3,638	100%
District Unconditional Grant (Wage)	28,409	21,307	75%	7,102	7,102	100%
Locally Raised Revenues	19,288	3,300	17%	4,822	0	0%
Development Revenues	0	1,800	0%	0	0	0%
N/A						
Total Revenues shares	62,249	37,321	60%	15,562	10,740	69%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	28,409	21,307	75%	7,102	7,102	100%
Non Wage	33,840	14,214	42%	8,460	3,638	43%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	62,249	35,521	57%	15,562	10,740	69%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		1,800				
Donor Development		0				
Total Unspent		1,800	5%			

Vote:506 Bushenyi District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

Annually, the sector planned to receive 62,249,000= but actually received 37,321,000=(60%). For quarter three, the sector planned to receive 15,562,000= but actually received 10,740,000=(69%).

Wage performed as expected except for nonwage that performed at 43% because other activities have been extended to the fourth quarter

On the side of expenditure, the sector planned to spend 15,562,000= but actually spent 10,740,000= (69%). Under performance was due to reduction in local revenue due to creation of new the 3 town councils

Reasons for unspent balances on the bank account

The unspent balance of 1,800,000= is DDEG component meant for the purchase of the planners laptop which had not been purchased by the close of the quarter

Highlights of physical performance by end of the quarter

2 Workshops attended
Draft Budget for 2019/2020 finalized and submitted
salaries paid for three months

Vote:506 Bushenyi District

Quarter3

*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	38,431	67%	14,435	11,310	78%
District Unconditional Grant (Non-Wage)	10,773	8,080	75%	2,693	2,693	100%
District Unconditional Grant (Wage)	34,468	25,851	75%	8,617	8,617	100%
Locally Raised Revenues	12,500	4,500	36%	3,125	0	0%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	57,741	38,431	67%	14,435	11,310	78%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	34,468	17,445	51%	8,617	211	2%
Non Wage	23,273	12,580	54%	5,818	2,693	46%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	57,741	30,025	52%	14,435	2,904	20%
C: Unspent Balances						
Recurrent Balances						
Wage		8,406				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		8,406	22%			

Vote:506 Bushenyi District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

Annually, the sector planned to receive 57,741,000=but actually the department received 38,431,000=(67%). For Q3, only shs.14,435,000 was planned to be received but only shs. 11,310,000 was received=(78%). Both District Unconditional grant non wage and wage performed at 100% as planned. There was no allocation of LRR because of very collections attributed to creation of 3 town councils.

On expenditure part, the department planned to spend shs57,741,000 annually but spent shs.30,025,000(52%). For Q3 only shs.14,435,000 was planned to be spent but actual expenditure was 2,904,000 because two staff transferred their services to other local governments.

Reasons for unspent balances on the bank account

There were some some unspent of shs 8,406,000 on wage because two staff transferred their services to other local governments.

Highlights of physical performance by end of the quarter

5 primary schools audited
2 Government aided secondary schools audited
8 Sub counties audited
10 sectors at the district headquarters

Vote:506 Bushenyi District**Quarter3***Trade, Industry and Local Development***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
<i>Recurrent Revenues</i>	0	0	0%	0	0	0%
N/A						
<i>Development Revenues</i>	0	0	0%	0	0	0%
N/A						
Total Revenues shares	0	0	0%	0	0	0%
B: Breakdown of Workplan Expenditures						
<i>Recurrent Expenditure</i>						
Wage	0	0	0%	0	0	0%
Non Wage	0	0	0%	0	0	0%
<i>Development Expenditure</i>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	0	0	0%	0	0	0%
C: Unspent Balances						
<i>Recurrent Balances</i>		0	0%			
Wage		0				
Non Wage		0				
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

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

Vote:506 Bushenyi District

Quarter3

Vote:506 Bushenyi District

Quarter3

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 	<ul style="list-style-type: none"> 9 Months salaries paid for Kyamuhunga TC Legal costs paid • 1 National function held • Office operation paid • 9 Coordination visit with various stake holders made 		<ul style="list-style-type: none"> 3Months salaries paid for Kyamuhunga TC Legal costs paid • 1 National function held • Office operation paid • 6 Coordination visit with various stake holders made 	<ul style="list-style-type: none"> 3Months salaries paid for Kyamuhunga TC Legal costs paid • 1 National function held • Office operation paid • 6 Coordination visit with various stake holders made
211101 General Staff Salaries	125,000	93,973	75 %		31,384
221001 Advertising and Public Relations	300	3,000	1000 %		3,000
221005 Hire of Venue (chairs, projector, etc)	9,000	2,446	27 %		0
221006 Commissions and related charges	16,060	8,399	52 %		4,000
221007 Books, Periodicals & Newspapers	1,460	200	14 %		200
221008 Computer supplies and Information Technology (IT)	8,948	1,000	11 %		1,000
221009 Welfare and Entertainment	2,400	640	27 %		640
221011 Printing, Stationery, Photocopying and Binding	4,800	1,143	24 %		0
222001 Telecommunications	2,840	0	0 %		0
224004 Cleaning and Sanitation	6,000	6,200	103 %		3,200
227001 Travel inland	75,106	25,154	33 %		4,400
227002 Travel abroad	4,000	0	0 %		0
228002 Maintenance - Vehicles	8,500	4,974	59 %		2,000
Wage Rect:	125,000	93,973	75 %		31,384
Non Wage Rect:	139,414	53,156	38 %		18,440
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	264,414	147,129	56 %		49,824
Reasons for over/under performance: There are staffing gaps in the department which need to be filled					
Output : 138102 Human Resource Management Services					

Vote:506 Bushenyi District**Quarter3**

%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	(82%)	()	()
%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	()	(100%)100 % staff salaries Paid by the 28th of every month Staff salary arrears paid	()100 % 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	(100%)	(100%)100% of Decentralised Pensioners paid by the 28th of every month	(100%)100% of Decentralised Pensioners paid by the 28th of every month
Non Standard Outputs:	<ul style="list-style-type: none"> • Coordination visits facilitated • Office operation expenses paid 	<ul style="list-style-type: none"> • Coordination visits facilitated • Office operation expenses paid 	<ul style="list-style-type: none"> • Coordination visits facilitated • Office operation expenses paid 	<ul style="list-style-type: none"> • Coordination visits facilitated • Office operation expenses paid
211101 General Staff Salaries	786,573	505,994	64 %	175,296
212105 Pension for Local Governments	2,160,767	1,718,444	80 %	561,557
212107 Gratuity for Local Governments	889,005	584,900	66 %	221,464
227001 Travel inland	2,576	1,288	50 %	0
321608 General Public Service Pension arrears (Budgeting)	108,150	73,450	68 %	0
321617 Salary Arrears (Budgeting)	28,848	18,072	63 %	0
Wage Rect:	786,573	505,994	64 %	175,296
Non Wage Rect:	3,189,345	2,396,153	75 %	783,021
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,975,918	2,902,148	73 %	958,317
Reasons for over/under performance:	Understaffing and lack of transport			

Output : 138103 Capacity Building for HLG

Vote:506 Bushenyi District

Quarter3

No. (and type) of capacity building sessions undertaken	(4) 1 District Staff trained and developed at District in a recognised institute e.g UMI KIU and Makerere University. 4 sessions to be held for Capacity Building for Discretionary Skills	()	(1)1 District Staff trained and developed at District in a recognised institute e.g UMI KIU and Makerere University. 4 sessions to be held for Capacity Building for Discretionary Skills	()one District Staff trained and developed at District in a recognised institute e.g UMI KIU and Makerere University. 4 sessions to be held for Capacity Building for Discretionary Skills
Availability and implementation of LG capacity building policy and plan	(yes) Capacity Building Plan Available & Being Implemented	()	()	()
Non Standard Outputs:	N/A	Mentoring members of the training committee done		Mentoring members of the training committee done
227001 Travel inland	1,000	9,000	900 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	9,000	900 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	9,000	900 %	0

Reasons for over/under performance: Limited local revenue to support the planned activities due creation of new town councils of Kizinda, Kyabugimbi and Bitooma

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 3 lower local govt and 1 town councils carried out	monitoring and supervision for 3 lower local govt and 1 town councils carried out	monitoring and supervision for 3 lower local govt and 1 town councils carried out
227001 Travel inland	4,498	9,050	201 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,498	9,050	201 %	2,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,498	9,050	201 %	2,000

Reasons for over/under performance: Limited LRR to support the administrative sector. This came about as a result of creation of new town councils

Output : 138105 Public Information Dissemination

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

Vote:506 Bushenyi District

Quarter3

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 	3 radio talk shows and 1 district magazine published	<ul style="list-style-type: none"> • Information collected and disseminated 	3 radio talk shows and 1 district magazine published	No expenditure done
221011 Printing, Stationery, Photocopying and Binding	277	1,144	413 %			0
222002 Postage and Courier	1,000	0	0 %			0
227001 Travel inland	1,126	281	25 %			0
Wage Rect:	0	0	0 %			0
Non Wage Rect:	2,402	1,425	59 %			0
Gou Dev:	0	0	0 %			0
Donor Dev:	0	0	0 %			0
Total:	2,402	1,425	59 %			0

Reasons for over/under performance: Limited LRR due to creation of town new councils

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 9 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 3months • 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 3months • Break tea for staff paid for 3 months 	
211103 Allowances (Incl. Casuals, Temporary)	42,747	400	1 %			0
213002 Incapacity, death benefits and funeral expenses	5,000	1,000	20 %			1,000
221009 Welfare and Entertainment	2,573	2,000	78 %			2,000
Wage Rect:	0	0	0 %			0
Non Wage Rect:	50,320	3,400	7 %			3,000
Gou Dev:	0	0	0 %			0
Donor Dev:	0	0	0 %			0
Total:	50,320	3,400	7 %			3,000

Reasons for over/under performance: Limited local revenue has drastically reduced due creation of new town councils

Output : 138108 Assets and Facilities Management

No. of monitoring visits conducted	(4) 4 monitoring visits conducted	()	(1)1monitoring visit conducted	()No expenditure met
No. of monitoring reports generated	(4) 4 monitoring reports produced	()	(1)1 monitoring report produced	()No expenditure met

Vote:506 Bushenyi District

Quarter3

Non Standard Outputs:	4 PAF monitoring visits made District wide 4 monitoring reports produced	NA		NA
227001 Travel inland	17,751	6,847	39 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,751	6,847	39 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	17,751	6,847	39 %	0
Reasons for over/under performance: Limited LRR due to creation of town councils				
Output : 138109 Payroll and Human Resource Management Systems				
N/A				
Non Standard Outputs:	<ul style="list-style-type: none"> • IPPS recurrent costs managed • Payroll and payslips printed out for 12 months 		<ul style="list-style-type: none"> • IPPS recurrent costs managed • Payroll and payslips printed out for 3 months 	
221011 Printing, Stationery, Photocopying and Binding	11,556	6,479	56 %	2,989
221020 IPPS Recurrent Costs	25,000	6,750	27 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	36,556	13,229	36 %	2,989
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	36,556	13,229	36 %	2,989
Reasons for over/under performance:				
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	1,887	314 %	600
221011 Printing, Stationery, Photocopying and Binding	2,500	0	0 %	0
221012 Small Office Equipment	500	0	0 %	0
227001 Travel inland	1,363	5,887	432 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,963	7,774	157 %	600
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,963	7,774	157 %	600
Reasons for over/under performance:				
Output : 138112 Information collection and management				
N/A				

Vote:506 Bushenyi District**Quarter3**

Non Standard Outputs:		4sets of information collected and managed			
227001	Travel inland	1,000	281	28 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,000	281	28 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	1,000	281	28 %	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 to support decentralized services to lower local governments paid	
263104	Transfers to other govt. units (Current)	26,259	63,551	242 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	26,259	63,551	242 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	26,259	63,551	242 %	0
Reasons for over/under performance:					
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		• Local service tax to support decentralized services to lower local governments paid • Monitoring and supervision of government programs	
281504	Monitoring, Supervision & Appraisal of capital works	10,960	28,226	258 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	10,960	28,226	258 %	0
	Donor Dev:	0	0	0 %	0
	Total:	10,960	28,226	258 %	0

Vote:506 Bushenyi District

Quarter3

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:					
<i>Total For Administration : Wage Rect:</i>	911,573	599,967	66 %		206,681
<i>Non-Wage Reccurent:</i>	3,473,510	2,563,867	74 %		810,050
<i>GoU Dev:</i>	10,960	28,226	258 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	4,396,044	3,192,060	72.6 %		1,016,730

Vote:506 Bushenyi District

Quarter3

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2018-07-31)	()		(2019-05-31)31/5/2019	()31/5/2019
	Annual Performance report 2017/2018 submitted to MoFPED and other Line Ministries				
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	3 months Office expenses paid for finance sector.		3 months Office expenses paid for finance sector.	3 months 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		1 support supervision visit made to LLGs for financial management	1 support supervision visit made to LLGs for financial management
211101 General Staff Salaries	197,042	147,782	75 %		49,261
221007 Books, Periodicals & Newspapers	1,460	4,000	274 %		3,000
221009 Welfare and Entertainment	3,600	8,000	222 %		3,000
221014 Bank Charges and other Bank related costs	1,622	2,000	123 %		2,000
221017 Subscriptions	1,200	1,000	83 %		1,000
225003 Taxes on (Professional) Services	1,994	0	0 %		0
227001 Travel inland	14,220	11,967	84 %		4,000
228003 Maintenance – Machinery, Equipment & Furniture	8,500	0	0 %		0
Wage Rect:	197,042	147,782	75 %		49,261
Non Wage Rect:	32,596	26,967	83 %		13,000
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	229,639	174,749	76 %		62,261
Reasons for over/under performance: Limited locaal revenues due to creation of new town councils					
Output : 148102 Revenue Management and Collection Services					

Vote:506 Bushenyi District

Quarter3

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	()	(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	(shs 14,419,452 of Local Service tax Collected for the District. shs 6,564,798 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	(500000)	(500000)shs 500,000 of Local Hotel tax Collected for the District	(500000)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	(88179268)	(88179268)Shs 88179268 of Local Revenue other than LST collected	(88179268)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	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	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	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
221009 Welfare and Entertainment	2,400	3,200	133 %	2,000
227001 Travel inland	11,014	4,030	37 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,414	7,230	54 %	3,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	13,414	7,230	54 %	3,000

Reasons for over/under performance: No major challenges met

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,	()	(2018-05-31)Activity Planned for Quarter 4	(2019-05-07)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	(2018-04-01)	(2018-03-30) Date for presenting draft Budget and Annual workplan to the Council	(2019-05-15)Date for presenting draft Budget and Annual workplan to the Council

Vote:506 Bushenyi District

Quarter3

Non Standard Outputs:	1 District budget conference 2019/2020 held at District headquarters	Activities planned for 2nd quarter	Activities planned for 2nd quarter	Activities planned for 2nd quarter
221002 Workshops and Seminars	9,234	6,000	65 %	3,000
221009 Welfare and Entertainment	3,420	1,300	38 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,654	7,300	58 %	3,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	12,654	7,300	58 %	3,000
Reasons for over/under performance:	No major challenges met			

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	9 months expenditure processed for 11 district sectors		3 months expenditure processed for 11 district sectors
221006 Commissions and related charges	35,012	0	0 %	0
221008 Computer supplies and Information Technology (IT)	1,400	4,600	329 %	4,000
221011 Printing, Stationery, Photocopying and Binding	700	3,400	486 %	3,000
227001 Travel inland	9,900	3,430	35 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	47,012	11,430	24 %	9,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	47,012	11,430	24 %	9,000
Reasons for over/under performance:	No major challenges encountered			

Output : 148105 LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	(2018-08-31) 20 Copies of District Final accounts	(2018-08-31)	(2018-08-31)Activity Completed in 1st Quarter 2018/2019	(2019-05-07)Activity Completed in 1st Quarter 2018/2019
Non Standard Outputs:	12 monthly and 3 quarterly Financial Reports Produced and submitted to DEC and other Stakeholders	9 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 DEC and other Stakeholders	3 monthly and 1 quarterly Financial Reports Produced and submitted to DEC and other Stakeholders
221009 Welfare and Entertainment	1,200	2,900	242 %	0
221011 Printing, Stationery, Photocopying and Binding	6,200	4,100	66 %	0

Vote:506 Bushenyi District**Quarter3**

227001 Travel inland	9,300	959	10 %	209
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,700	7,959	48 %	209
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	16,700	7,959	48 %	209
Reasons for over/under performance: No major challenges met				

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	9 months IFMS stationery Purchased 3 months Fuel for IFMS generator Purchased 3 months other IFMS recurrent costs Paid	3 months IFMS stationery Purchased 3 months Fuel for IFMS generator Purchased 3 months other IFMS recurrent costs Paid	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	2,000	24 %	0
227001 Travel inland	28,263	9,065	32 %	0
227004 Fuel, Lubricants and Oils	4,800	5,225	109 %	0
228003 Maintenance – Machinery, Equipment & Furniture	5,600	2,000	36 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	47,143	18,290	39 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	47,143	18,290	39 %	0

Reasons for over/under performance: No major challenges

Capital Purchases**Output : 148172 Administrative Capital**

N/A

Vote:506 Bushenyi District

Quarter3

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	18,453	135 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	13,700	18,453	135 %	0
	Donor Dev:	0	0	0 %	0
	Total:	13,700	18,453	135 %	0
Reasons for over/under performance:					
	<i>Total For Finance : Wage Rect:</i>	<i>197,042</i>	<i>147,782</i>	<i>75 %</i>	<i>49,261</i>
	<i>Non-Wage Reccurent:</i>	<i>169,519</i>	<i>79,176</i>	<i>47 %</i>	<i>28,209</i>
	<i>GoU Dev:</i>	<i>13,700</i>	<i>18,453</i>	<i>135 %</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>245,411</i>	<i>64.5 %</i>	<i>77,469</i>

Vote:506 Bushenyi District

Quarter3

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	9 months Payment of staff salaries done 4 Council meetings held 9 Executive Committee meetings held Each of the standing committees met 4 times		Payment of salaries made 2 Council meetings held 2 Committee meetings held	Payment of salaries made 2 Council meetings held 2 Committee meetings held
211101 General Staff Salaries	39,704	29,778	75 %		9,926
221008 Computer supplies and Information Technology (IT)	1,800	5,208	289 %		150
221009 Welfare and Entertainment	5,710	2,000	35 %		0
221011 Printing, Stationery, Photocopying and Binding	2,120	500	24 %		0
222001 Telecommunications	600	1,150	192 %		150
227001 Travel inland	2,000	2,800	140 %		300
Wage Rect:	39,704	29,778	75 %		9,926
Non Wage Rect:	12,230	11,658	95 %		600
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	51,934	41,436	80 %		10,526
Reasons for over/under performance: Targets were met					
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.	4 Holding contracts committee meetings 4 Holding evaluation committee meetings		Advertisements Holding contracts committee meetings Holding evaluation committee meetings	dvertisements Holding contracts committee meetings Holding evaluation committee meetings advertisements Holding contracts committee meetings Holding evaluation committee meetings
211103 Allowances (Incl. Casuals, Temporary)	5,400	3,023	56 %		1,120
221001 Advertising and Public Relations	6,986	2,132	31 %		0
221011 Printing, Stationery, Photocopying and Binding	2,943	1,000	34 %		0

Vote:506 Bushenyi District**Quarter3**

227001 Travel inland	1,200	1,300	108 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,529	7,455	45 %	1,420
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	16,529	7,455	45 %	1,420

Reasons for over/under performance: Inadequate funding
Lack of functional computer and IFMS printer to printing LPOs

Output : 138203 LG staff recruitment services

N/A				
Non Standard Outputs:	Adverts placed to fill vacant positions.	4 DSC meetings held		1 DSC meetings held
	Commission meetings held to recruit, confirm and discipline staff	45 new staff recruited for both the district and municipality		11 new staff recruited for both the district and municipality
	Workshops and Seminars attended	30 staff confirmed		11 staff confirmed
		10 disciplinary cases handled		7 disciplinary cases handled
		2 Quarterly report submitted at District and national level		2 Quarterly report submitted at District and national level
				5 staff given study leave
				7 staff retired mandatorily
				1 staff retired on abolition of office
				three workshops attended
211101 General Staff Salaries	28,835	21,626	75 %	7,209
211103 Allowances (Incl. Casuals, Temporary)	18,000	8,220	46 %	2,220
221001 Advertising and Public Relations	9,400	20,312	216 %	17,312
221007 Books, Periodicals & Newspapers	1,480	3,870	261 %	370
221009 Welfare and Entertainment	2,000	3,849	192 %	300
222001 Telecommunications	1,000	660	66 %	360
223005 Electricity	515	100	19 %	100
227001 Travel inland	17,000	6,970	41 %	4,970
Wage Rect:	28,835	21,626	75 %	7,209
Non Wage Rect:	49,395	43,981	89 %	25,632
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	78,230	65,606	84 %	32,840

Reasons for over/under performance: Targets met

Output : 138204 LG Land management services

Vote:506 Bushenyi District**Quarter3**

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.	()	()	(1)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.
Non Standard Outputs:	4 Board meetings held 4 copies of Board minutes submitted to relevant authorities	NA		NA
211103 Allowances (Incl. Casuals, Temporary)	7,700	2,940	38 %	1,590
221011 Printing, Stationery, Photocopying and Binding	1,588	0	0 %	0
227001 Travel inland	3,200	2,322	73 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,488	5,262	42 %	1,590
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	12,488	5,262	42 %	1,590
Reasons for over/under performance: Limited LRR due to creation of new Town councils				
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	()	()	(0)2 internal audits done
Non Standard Outputs:	submission of 12 Local Government Pubic Accounts Committee reports	NA		NA
211103 Allowances (Incl. Casuals, Temporary)	11,240	7,910	70 %	2,156
221009 Welfare and Entertainment	1,500	375	25 %	375
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %	250
222001 Telecommunications	316	79	25 %	79

Vote:506 Bushenyi District**Quarter3**

227001 Travel inland	960	220	23 %	220
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,016	8,834	59 %	3,080
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	15,016	8,834	59 %	3,080

Reasons for over/under performance: Limited LRR due to creation of new Town councils

Output : 138206 LG Political and executive oversight

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	()	()	()1 council meeting held 1 committee meeting held 3 executive committee meetings Ex-gratia for councilors paid for 3 months Salaries for executive members paid for 3 months
---	--	----	----	--

Non Standard Outputs: DEC meetings held, NA
Monitoring of government projects done

211101 General Staff Salaries	143,184	107,388	75 %	35,796
211103 Allowances (Incl. Casuals, Temporary)	257,717	142,393	55 %	44,393
221007 Books, Periodicals & Newspapers	1,056	264	25 %	264
221009 Welfare and Entertainment	2,520	752	30 %	752
221011 Printing, Stationery, Photocopying and Binding	2,000	255	13 %	255
222001 Telecommunications	2,400	600	25 %	600
227001 Travel inland	66,521	46,454	70 %	15,454
228002 Maintenance - Vehicles	8,500	0	0 %	0
Wage Rect:	143,184	107,388	75 %	35,796
Non Wage Rect:	340,714	190,718	56 %	61,718
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	483,898	298,106	62 %	97,514

Reasons for over/under performance: Targets were met

Output : 138207 Standing Committees Services

N/A				
Non Standard Outputs:	6 standing committee meetings held, standing committee reports and minutes produced at district level	Resolutions in the 3 council minutes implemented at the district level 3 council meetings held		Resolutions in the 3 council minutes implemented at the district level 3 council meetings held
211103 Allowances (Incl. Casuals, Temporary)	54,690	29,876	55 %	0

Vote:506 Bushenyi District**Quarter3**

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	29,876	48 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	62,090	29,876	48 %	0
Reasons for over/under performance: Performance was as planned				
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>211,723</i>	<i>158,792</i>	<i>75 %</i>	<i>52,931</i>
<i>Non-Wage Reccurrent:</i>	<i>508,463</i>	<i>297,784</i>	<i>59 %</i>	<i>94,040</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>456,576</i>	<i>63.4 %</i>	<i>146,971</i>

Vote:506 Bushenyi District

Quarter3

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 22 field Agricultural extension staff -315 farmer training & demonstrations in crop management practices, livestock management practices, Entomology/beekeeping practices and fisheries/aquaculture practices. -Support supervision & monitoring of delivery of extension services -279 farmer visits and follow ups conducted -8965 poultry vaccinated - 98 Artificial Inseminations carried out. 6 sub sector review meetings held.		-Payment of salaries for 24 staff -252 farmer trainings & demonstrations conducted -208 farmer visits and follow ups conducted -Support supervision & monitoring of delivery of extension services -66 plant clinic sessions conducted	-Payment of salaries for 22 field Agricultural extension staff -315 farmer training & demonstrations in crop management practices, livestock management practices, Entomology/beekeeping practices and fisheries/aquaculture practices. -Support supervision & monitoring of delivery of extension services -279 farmer visits and follow ups conducted -8965 poultry vaccinated - 98 Artificial Inseminations carried out. 6 sub sector review meetings held.
211101 General Staff Salaries	637,664	534,798	84 %		136,876
221011 Printing, Stationery, Photocopying and Binding	6,000	2,489	41 %		1,234
222003 Information and communications technology (ICT)	6,000	2,728	45 %		1,428
224006 Agricultural Supplies	20,428	207,418	1015 %		5,106
227001 Travel inland	86,500	60,728	70 %		40,708
228002 Maintenance - Vehicles	9,600	6,729	70 %		3,249
Wage Rect:	637,664	534,798	84 %		136,876
Non Wage Rect:	128,528	280,091	218 %		51,726
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	766,192	814,890	106 %		188,602
Reasons for over/under performance: Delayed processing of field visits' facilitation - fuel and SDAs.					
Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation					
N/A					

Vote:506 Bushenyi District**Quarter3**

Non Standard Outputs:	Agriculture extension activities supervised, monitored and coordinated	37 supervision, monitoring and evaluation visits of the delivery of agriculture extension services by district and sub county leaders.	13 supervision, monitoring and evaluation visits of the delivery of agriculture extension services	11 supervision, monitoring and evaluation visits of the delivery of agriculture extension services by district and sub county leaders.
227001 Travel inland	11,000	6,250	57 %	2,750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,000	6,250	57 %	2,750
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	11,000	6,250	57 %	2,750

Reasons for over/under performance: Delayed processing of Agricultural extension funds

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	Procured 27.5 bags of Urea fertiliser for establishment of 11 pasture demonstrations and fenced off pasture demonstration gardens.	-Establishment of 11 pasture plots -Establishment of 11 demo plots at farm level -Production of fish fry Maintenance of fish fry centre	Procured 27.5 bags of Urea fertiliser for establishment of 11 pasture demonstrations and fenced off pasture demonstration gardens. Fry production at Ruhandagazi started on.
312104 Other Structures	101,727	72,745	72 %	4,927
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	101,727	72,745	72 %	4,927
Donor Dev:	0	0	0 %	0
Total:	101,727	72,745	72 %	4,927

Reasons for over/under performance: Contracted firm to supply Apiary demonstration site had challenges of not being in the system and delayed issuance of a Local Purchase Order.

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

N/A

Vote:506 Bushenyi District

Quarter3

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	20 Community facilitators paid 2 visits to PCU-MAAIF 2 multi stakeholder monitoring visits 15 Support Supervision visits of the project Training of 100 lead mothers, 100 VHTs on project implementation Training 100 science teachers, 20 CF and 10 AOs on demo garden planning and management. Provision of iron and folic tablets to upper primary school girls.	-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	20 Community facilitators paid 2 visits to PCU-MAAIF 2 multi stakeholder monitoring visits 15 Support Supervision visits of the project Training of 100 lead mothers, 100 VHTs on project implementation Training 100 science teachers, 20 CF and 10 AOs on demo garden planning and management. Provision of iron and folic tablets to upper primary school girls.
211103	Allowances (Incl. Casuals, Temporary)	75,600	45,751	61 %	0
221002	Workshops and Seminars	65,029	19,860	31 %	1,525
221011	Printing, Stationery, Photocopying and Binding	3,000	1,132	38 %	10
222003	Information and communications technology (ICT)	1,500	1,500	100 %	0
227001	Travel inland	88,871	72,407	81 %	22,136
228002	Maintenance - Vehicles	6,000	26,836	447 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	240,000	167,485	70 %	23,671
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	240,000	167,485	70 %	23,671
Reasons for over/under performance:		Delayed release of project funds.			
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	- Supervised establishment of 11 pasture demonstration plots -Supervised vaccination of 11718 poultry, 1325 pets -28 support supervision visits on delivery of veterinary extension services -Supervised inspection and certification of 5741 carcasses for human consumption.	-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	- Supervised establishment of 11 pasture demonstration plots -Supervised vaccination of 8965 poultry, 197 pets -11 support supervision visits on delivery of veterinary extension services -Supervised inspection and certification of 5741 carcasses for human consumption.
224001	Medical and Agricultural supplies	1,480	1,000	68 %	0

Vote:506 Bushenyi District**Quarter3**

227001 Travel inland	10,000	6,613	66 %	1,847
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,480	7,613	66 %	1,847
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	11,480	7,613	66 %	1,847

Reasons for over/under performance: Delayed processing of agricultural extension funds to facilitate service delivery.

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	52 support supervision visits by the District Fisheries Officer in 11 Lower Local Governments 29 fish farmer trainings on pond construction and rehabilitation 34 new fish pond constructed and maintained by the farmers 22 fish farmers trainings on feed formulation, fish sampling , grading and feeding mechanisms.	16 support supervision visits by the District Fisheries Officer in 11 Lower Local Governments 14 fish farmer trainings on pond construction and rehabilitation 34 fish pond constructed and maintained by the farmers 10 fish farmers trainings on feed formulation, fish sampling , grading and feeding mechanisms.
-----------------------	--	---	---

221011 Printing, Stationery, Photocopying and Binding	1,000	1,475	148 %	275
222003 Information and communications technology (ICT)	600	350	58 %	50
224006 Agricultural Supplies	1,500	100	7 %	100
227001 Travel inland	13,609	9,146	67 %	2,928
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,709	11,071	66 %	3,353
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	16,709	11,071	66 %	3,353

Reasons for over/under performance: Delayed processing of field officers facilitation to deliver services.

Output : 018205 Crop disease control and regulation

N/A

Vote:506 Bushenyi District

Quarter3

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 11 district based staff salaries for 9 months. - 65 Support supervision and monitoring of delivery of crop extension services -38 Food security and disease & pests surveys across the district -Quality assurance of agriculture in puts 11 field visits and 5 trainings on water for Production and irrigation.	-Payment of staff salaries -Support supervision and monitoring of delivery of extension services -Food security survey across the district -Quality assurance of agriculture in puts	-Payment of 11 district based staff salaries for three months. - 30 Support supervision and monitoring of delivery of crop extension services -16 Food security and disease & pests surveys across the district -Quality assurance of agriculture in puts 11 field visits and 5 trainings on water for Production and irrigation.
211101	General Staff Salaries	596,876	304,324	51 %	84,976
211103	Allowances (Incl. Casuals, Temporary)	2,400	2,000	83 %	0
221008	Computer supplies and Information Technology (IT)	1,200	2,300	192 %	0
221011	Printing, Stationery, Photocopying and Binding	1,600	2,000	125 %	0
224006	Agricultural Supplies	10,100	0	0 %	0
227001	Travel inland	17,372	7,799	45 %	4,006
	Wage Rect:	596,876	304,324	51 %	84,976
	Non Wage Rect:	32,672	14,099	43 %	4,006
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	629,548	318,423	51 %	88,982
Reasons for over/under performance:		Delayed processing of field extension officers funds.			
Output : 018207 Tsetse vector control and commercial insects farm promotion					
No. of tsetse traps deployed and maintained		(2) 2 Tsetse & nuisance flies conducted	(0)	()	(0)Nil
Non Standard Outputs:		-Farmer visits and follow ups -Farmer demonstrations made -Consultative visits made with MAAIF -Honey quality monitoring visits	42 beekeepers training covering 327 bee keepers conducted 40 follow up visits covering 120 beekeepers conducted. 90 honey quality monitoring visits covering 5 honey collection centres and 12 shops done.		10 beekeepers training covering 110 bee keepers conducted 14 follow up visits covering 37 beekeepers conducted. 39 honey quality monitoring visits covering 5 honey collection centres and 12 shops done.
221008	Computer supplies and Information Technology (IT)	600	1,000	167 %	0
221011	Printing, Stationery, Photocopying and Binding	1,000	1,900	190 %	0

Vote:506 Bushenyi District**Quarter3**

227001 Travel inland	12,017	8,616	72 %	1,954
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,617	11,516	85 %	1,954
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	13,617	11,516	85 %	1,954

Reasons for over/under performance: Inadequate transport facilities for the staff.

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	4 consultative visits to the Ministry of Agriculture Animal Industry and Fisheries including collection of transport facilities. 44 follow up / coordination/ supervisory visits made . Facilitated selected members of DEC and the Political committee of Production to monitor Agricultural Extension activities covering 11 LLGs	2 consultative visits to the Ministry of Agriculture Animal Industry and Fisheries including collection of transport facilities. 22 follow up / coordination/ supervisory visits made . Facilitated selected members of DEC and the Political committee of Production to monitor Agricultural Extension activities covering 11 LLGs	
221002	Workshops and Seminars	10,000	8,900	89 %	1,900
221008	Computer supplies and Information Technology (IT)	1,000	1,095	110 %	95
221011	Printing, Stationery, Photocopying and Binding	2,000	2,420	121 %	187
222003	Information and communications technology (ICT)	1,000	1,320	132 %	150
227001	Travel inland	26,265	21,212	81 %	8,311
228002	Maintenance - Vehicles	4,000	5,464	137 %	306
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	44,265	40,411	91 %	10,949
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	44,265	40,411	91 %	10,949

Reasons for over/under performance: Delayed processing of field staffs' facilitation

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	(0) Spot messages aired	(1) 1 Radio talk show on BFM on SACCO Loan default management and Governance
---	---	-------------------------	--

Vote:506 Bushenyi District**Quarter3**

No. of trade sensitisation meetings organised at the District/Municipal Council	(4) -4 Trade sensitization meetings conducted across the district	(3)	(1)-1 Trade sensitization meetings conducted in Kyamuhunga S/County	(1)1 sensitisation meeting
No of businesses inspected for compliance to the law	(20) 50 businesses inspected for compliance with trade laws across the district	(0)	(14)14 businesses inspected for compliance with trade laws across the district	(0)Nil
No of businesses issued with trade licenses	(130) 130 businesses issued with trade licenses	(0)	(40)40 businesses issued with trade licenses	(0)Nil
Non Standard Outputs:	Nil	Nil	Nil	Nil
227001 Travel inland	2,850	1,939	68 %	643
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,850	1,939	68 %	643
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,850	1,939	68 %	643
Reasons for over/under performance: Trade licenses tendered out.				
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)	(1)1 talk show participated in on promotion of value addition and enterprise development	(0)Nil
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)
Non Standard Outputs:	Nil		Nil	
227001 Travel inland	1,000	483	48 %	233
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	483	48 %	233
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	483	48 %	233
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)	(2)2 Producer group linked to international market through UEPB	(1)One honey packaging group in Nyarugote-Nyabubare
No. of market information reports disseminated	(4) -4 Quarterly market information reports disseminated	(1)	(1)Quarterly market information report disseminated	(1)I general report covering all the sector information

Vote:506 Bushenyi District

Quarter3

Non Standard Outputs:		Nil	Nil	Nil	Nil	
227001	Travel inland		1,001	890	89 %	0
	Wage Rect:		0	0	0 %	0
	Non Wage Rect:		1,001	890	89 %	0
	Gou Dev:		0	0	0 %	0
	Donor Dev:		0	0	0 %	0
	Total:		1,001	890	89 %	0
Reasons for over/under performance:		Inadequate human resource in the sub sector.				
Output : 018304 Cooperatives Mobilisation and Outreach Services						
No of cooperative groups supervised		(30) 30 Cooperatives supervised across the district	(25)		(10)10 Co-operatives supervised across the district	(25)Attended 15 annual general meetings, carried out 9 cooperative inspection visits, Trained 549 members of the Cooperatives, 1 committee meeting, 2 arbitration meetings and 4 vetting committee meetings.
No. of cooperative groups mobilised for registration		(6) Cooperative groups mobilized for registration across the district	(0)		(2)2 cooperative groups mobilized for registration across the district	(0)Nil
No. of cooperatives assisted in registration		(6) 6 Cooperative groups assisted in the registration process	()		(2)2 Cooperative groups assisted in the registration process	()
Non Standard Outputs:		Nil	Nil		Nil	Nil
221011	Printing, Stationery, Photocopying and Binding		600	400	67 %	143
227001	Travel inland		2,900	1,650	57 %	475
	Wage Rect:		0	0	0 %	0
	Non Wage Rect:		3,500	2,050	59 %	618
	Gou Dev:		0	0	0 %	0
	Donor Dev:		0	0	0 %	0
	Total:		3,500	2,050	59 %	618
Reasons for over/under performance:		No Cooperative group came up for assistance to register.				
Output : 018305 Tourism Promotional Services						
No. of tourism promotion activities meanstremlined in district development plans		(1) Tourism development activities mainstreamed in the District Development Plan	()		(1)Tourism development activities mainstreamed in the District Development Plan	(1)Tourism development part of the District plans

Vote:506 Bushenyi District

Quarter3

No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(54) 54 hospitality facilities inspected across the district	(5)		(15)15 hospitality facilities inspected across the district	(5)5 sub counties of Bitooma, Ruhumuro, Kyabugimbi, Bumbaire and Ibaare visited for identification of tourism attractions
No. and name of new tourism sites identified	(3) 3 new tourism sites identified	()		(1)1 new tourism sites identified	()
Non Standard Outputs:	Nil	Nil		Nil	Nil
227001 Travel inland		800	1,000	125 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		800	1,000	125 %	0
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		800	1,000	125 %	0
Reasons for over/under performance:	Inadequate human resource in the sub sector				
Output : 018306 Industrial Development Services					
No. of opportunites identified for industrial development	(5) 5 opportunities identified for industrial development	(1)		(1)1 opportunities identified for industrial development	(1)Kyamuhunga sub county for honey
No. of producer groups identified for collective value addition support	(8) 8 Producer groups identified and supported for collective value addition developement	(3)		(2)2 Producer groups identified and supported for collective value addition developement Producter groups identified and supported for collective value addition development	(3)3 groups in Bitooma for coffee, Nyabubare for bananas and Ruhumuro for coffee
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		Nil	Nil
227001 Travel inland		800	200	25 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		800	200	25 %	0
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		800	200	25 %	0
Reasons for over/under performance:	General weakness in groups and liberalization policy of trade in the country.				
Total For Production and Marketing : Wage Rect:		1,234,540	839,123	68 %	221,853

Vote:506 Bushenyi District**Quarter3**

<i>Non-Wage Reccurrent:</i>	<i>508,221</i>	<i>545,097</i>	<i>107 %</i>	<i>101,749</i>
<i>GoU Dev:</i>	<i>101,727</i>	<i>72,745</i>	<i>72 %</i>	<i>4,927</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>1,456,965</i>	<i>79.0 %</i>	<i>328,528</i>

Vote:506 Bushenyi District

Quarter3

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	
211101 General Staff Salaries	2,322,578	1,742,471	75 %		592,647
Wage Rect:	2,322,578	1,742,471	75 %		592,647
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,322,578	1,742,471	75 %		592,647
Reasons for over/under performance:					
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Number of outpatients that visited the NGO Basic health facilities	(41000) Patients visiting the 12 NGO Out Patient Departments at Bitooma, Bushenyi, Ibaare, Kakanju, Kyamuhunga , Nyakabirizi Div, Ruhumuro	(30414)		(10900)Patients visiting the 12 NGO Out Patient Departments at Bitooma, Bushenyi, Ibaare, Kakanju, Kyamuhunga , Nyakabirizi Div, Ruhumuro	(11804)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	(1540)		(758)Patients admitted at wards of NGO health centres of	(595)Patients admitted at wards of NGO health centres of
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	(304)		(125)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
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	(742)		(300)Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(229)Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities

Vote:506 Bushenyi District

Quarter3

Non Standard Outputs:	none	health promotion activities carried out in the PNFP NGO facilities	PHC activities carried out	health promotion activities carried out in the PNFP NGO facilities
291003 Transfers to Other Private Entities	9,737	7,303	75 %	2,434
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,737	7,303	75 %	2,434
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	9,737	7,303	75 %	2,434

Reasons for over/under performance: Some PNFPs don't have PHC funds for implemnting PHC activities

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	(245)	(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	(65)the staffs were trained in DSDM and new ART guidelines
No of trained health related training sessions held.	(20) round of training/Coaching/Mentorship 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	(30)	(5) round of training/Coaching/Mentorship 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)total number of facilities trained in the quarter

Vote:506 Bushenyi District

Quarter3

Number of outpatients that visited the Govt. health facilities.	(190000) No.of Patients attending out Patient Services from; BUYANJA BWER, KAINAMO KAJUNJU, KASHOGASHOGA NUMBA, RUHUMURO, RUTOOMA, RYEISHE, KABUSHAHO, KYEIZOوبا KYABUGIMBI, KASHOZI KIBAZI, NOMBE, NYARUGOTE RUSHINYA, SWAZI, KAKANJU, KYAMUHUNGA, NYABUBARE	(138489)	(50000)No.of Patients attending out Patient Services from; BUYANJA BWER, KAINAMO KAJUNJU, KASHOGASHOGA NUMBA, RUHUMURO, RUTOOMA, RYEISHE, KABUSHAHO, KYEIZOوبا KYABUGIMBI, KASHOZI KIBAZI, NOMBE, NYARUGOTE RUSHINYA, SWAZI, KAKANJU, KYAMUHUNGA, NYABUBARE	(51474)total number of facilities trained in the quarter
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, KYEIZOوبا KYABUGIMBI, KAKANJU, KYAMUHUNGA, Nyabubare S/C at NYABUBARE, NYARUGOTE	(4832)	(600)Number of Patients admitted on wards for inpatient and speciality services at; Ruhumuro SC RUHUMURO , RYEISHE, KABUSHAHO, KYEIZOوبا KYABUGIMBI, KAKANJU, KYAMUHUNGA, Nyabubare S/C at NYABUBARE, NYARUGOTE	(1694)Number of Patients admitted on wards for inpatient and speciality services at; Ruhumuro SC RUHUMURO , RYEISHE, KABUSHAHO, KYEIZOوبا KYABUGIMBI, KAKANJU, KYAMUHUNGA, Nyabubare S/C at NYABUBARE, NYARUGOTE
No and proportion of deliveries conducted in the Govt. health facilities	(4000) Deliveries conducted	(3673)	(10000)Deliveries conducted	(1694)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, KYEIZOوبا KYABUGIMBI, KASHOZI KIBAZI, NOMBE, NYARUGOTE RUSHINYA, SWAZI, KAKANJU, KYAMUHUNGA, NYABUBARE	(77%)	(75%)Qualified personnel occupying positions at BUYANJA BWER, KAINAMO KAJUNJU, KASHOGASHOGA NUMBA, RUHUMURO, RUTOOMA, RYEISHE, KABUSHAHO, KYEIZOوبا KYABUGIMBI, KASHOZI KIBAZI, NOMBE, NYARUGOTE RUSHINYA, SWAZI, KAKANJU, KYAMUHUNGA, NYABUBARE	(77%)Qualified personnel occupying positions at BUYANJA BWER, KAINAMO KAJUNJU, KASHOGASHOGA NUMBA, RUHUMURO, RUTOOMA, RYEISHE, KABUSHAHO, KYEIZOوبا KYABUGIMBI, KASHOZI KIBAZI, NOMBE, NYARUGOTE RUSHINYA, SWAZI, KAKANJU, KYAMUHUNGA, NYABUBARE

Vote:506 Bushenyi District

Quarter3

% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(30%) All the 571 villages in the District	(30%) All the 571 villages in the District	(30%)the 571 villages in the District	(30%)All the 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,	(4769)	(5500)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,	(1612)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,
Non Standard Outputs:	90% of children below one year fully immunized community health activities carried out	PHC activities implemented in the facilities		PHC activities implemented in the facilities
291001 Transfers to Government Institutions	279,300	233,264	84 %	79,755
Wage Rect:	0	0	0 %	0
Non Wage Rect:	279,300	233,264	84 %	79,755
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	279,300	233,264	84 %	79,755
Reasons for over/under performance:	new facility brought on board Kashambya HC III			
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**Quarter3****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					
No of maternity wards constructed	(1) Maternity ward completed in Kyamuhunga Health centre III	0		0	0
Non Standard Outputs:	Maternity ward completed in Kyamuhunga Health centre III				
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.)					

Vote:506 Bushenyi District

Quarter3

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 facilities, No of mothers attending ANC IV at Comboni	(18495)	(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 facilities, No of mothers attending ANC IV at Comboni	(6610)The number of patients admitted in the NGO hospital for 12 months from Comboni Hosp, Ishaka Hosp, and KIU - TH.
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	(3923)	(0)Number delivered at comboni (200), Number delivered at Ishaka Hosp (200), and 200 delivered from KIU TH	(1377)Number delivered at comboni (430), Number delivered at Ishaka Hosp (420), and 527 delivered from KIU TH
Number of outpatients that visited the NGO hospital facility	(54000) Comboni hospital 18,000, Ishaka Adventist Hosp 18,000 KIU TH 18,000	(0)	(6000)Comboni hospital 6,000, Ishaka Adventist Hosp 6,000 KIU TH 6,000	(0)3329 OPD in Comboni hosp, 3540 in Ishaka Adventist, 8006 kiu- th
Non Standard Outputs:	PHC activities implemented	total number of PHC activities implemented in the quarter	PHC activities implemented	phc activities implemented
291003 Transfers to Other Private Entities	262,335	196,752	75 %	65,584
Wage Rect:	0	0	0 %	0
Non Wage Rect:	262,335	196,752	75 %	65,584
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	262,335	196,752	75 %	65,584

Reasons for over/under performance: KIU - TH does not have support to implement 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	450	75 %	150
221011 Printing, Stationery, Photocopying and Binding	1,200	1,200	100 %	300
221017 Subscriptions	1,200	600	50 %	300

Vote:506 Bushenyi District**Quarter3**

223005 Electricity	6,000	2,122	35 %	1,061
227001 Travel inland	49,964	19,734	39 %	4,000
228002 Maintenance - Vehicles	6,000	927	15 %	600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	64,964	25,034	39 %	6,411
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	64,964	25,034	39 %	6,411
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			
281504 Monitoring, Supervision & Appraisal of capital works	223,257	47,254	21 %	47,254
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	47,254	47,254	100 %	47,254
Donor Dev:	176,003	0	0 %	0
Total:	223,257	47,254	21 %	47,254
Reasons for over/under performance:				
<i>Total For Health : Wage Rect:</i>	<i>2,322,578</i>	<i>1,742,471</i>	<i>75 %</i>	<i>592,647</i>
<i>Non-Wage Reccurrent:</i>	<i>616,336</i>	<i>462,352</i>	<i>75 %</i>	<i>154,184</i>
<i>GoU Dev:</i>	<i>595,450</i>	<i>47,254</i>	<i>8 %</i>	<i>47,254</i>
<i>Donor Dev:</i>	<i>176,003</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>3,710,366</i>	<i>2,252,078</i>	<i>60.7 %</i>	<i>794,085</i>

Vote:506 Bushenyi District

Quarter3

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	9 months Salary Payments Made for Primary teachers		Salary Payments Made for Primary teachers	3 months Salary Payments Made for Primary teachers
211101 General Staff Salaries	7,499,638	6,341,330	85 %		1,874,910
Wage Rect:	7,499,638	6,341,330	85 %		1,874,910
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	7,499,638	6,341,330	85 %		1,874,910
Reasons for over/under performance: N/A					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(1130) teachers paid in 127 primary schools	(1092)		(1130)three months Salary Paid for Teachers	(1092)three months Salary Paid for Teachers
No. of qualified primary teachers	(1130) qualified teachers in 127 primary schools	(1092)		(1130) qualified Teachers in 127 primary schools	(1092) qualified Teachers in 127 primary schools
No. of pupils enrolled in UPE	(45382) pupils enrolled in 127 primary schools	(46312)		() pupils enrolled in 127 primary schools	(46312)pupils enrolled in 127 primary schools
No. of student drop-outs	(80) Reducing dropouts to 80 in 127 primary schools	(51)		(20)Reducing dropouts to 20 in 127 primary schools	(16)Reducing dropouts to 216in 127 primary schools
No. of Students passing in grade one	(1000) pupils passing PLE Exams in grade 1	(926)		()	(926)pupils passing in grade one
No. of pupils sitting PLE	(4500) pupils sitting PLE	(4374)		()	(0)Exams are only done in Q2.
Non Standard Outputs:	N/A	N/A		N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	520,607	316,238	61 %		158,119
Wage Rect:	0	0	0 %		0
Non Wage Rect:	520,607	316,238	61 %		158,119
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	520,607	316,238	61 %		158,119
Reasons for over/under performance: N/A					

Vote:506 Bushenyi District**Quarter3****Workplan : 6 Education**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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: Funds were reallocated to construction of a seed school in Bumaire.					
Output : 078181 Latrine construction and rehabilitation					
No. of latrine stances constructed	(30) Construction of 5 stance VIP latrines	(30)		(30) Supervision of works	(30) Stances built in 6 primary schools
Non Standard Outputs:	N/A	N/A		N/A	N/A
312101 Non-Residential Buildings	150,000	125,000	83 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	150,000	125,000	83 %		0
Donor Dev:	0	0	0 %		0
Total:	150,000	125,000	83 %		0
Reasons for over/under performance: N/A					
Programme : 0782 Secondary Education					
Higher LG Services					
Output : 078201 Secondary Teaching Services					
N/A					
Non Standard Outputs:	Payment salaries for staff in USE schools.	Payment of 9 months salaries for staff in USE schools.		Payment of 3 months salaries for staff in USE schools.	Payment of 3 months salaries for staff in USE schools.
211101 General Staff Salaries	2,495,607	1,247,803	50 %		623,902

Vote:506 Bushenyi District**Quarter3**

Wage Rect:	2,495,607	1,247,803	50 %	623,902
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,495,607	1,247,803	50 %	623,902

Reasons for over/under performance: Budget shortfall because some teachers were transferred at the beginning of year.

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)	()	(7023)Payment of capitation grant to 12 secondary schools providing USE
No. of teaching and non teaching staff paid	(242) 242 teaching and non teaching staff in government aided	(239)	()	(239)Secondary staff paid for 3 months
No. of students passing O level	(1000) candidates passing in grades 1,2and3	(887)	()	(887)Passed in grade 1
No. of students sitting O level	(1500) students sittng O level	(1672)	()	(0)Exams were done in Q2
Non Standard Outputs:	N/A	N/A		N/A

263367 Sector Conditional Grant (Non-Wage)	777,866	509,051	65 %	254,526
Wage Rect:	0	0	0 %	0
Non Wage Rect:	777,866	509,051	65 %	254,526
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	777,866	509,051	65 %	254,526

Reasons for over/under performance: N/A

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

Quarter3

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	()		(41)Payment of 3 months salaries for 41 teachers in	()
No. of students in tertiary education	(800) Payment of capitation grant	()		()Payment of capitation grant	()
Non Standard Outputs:	N/A			N/A	
211101 General Staff Salaries	356,253	178,126	50 %		89,063
Wage Rect:	356,253	178,126	50 %		89,063
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	356,253	178,126	50 %		89,063
Reasons for over/under performance:					
Lower Local Services					
Output : 078351 Skills Development Services					
N/A					
Non Standard Outputs:	Capitation for tertiary Education Paid to Bumbaire and Kayamuhunga Technical Institutes				
263367 Sector Conditional Grant (Non-Wage)	312,634	209,816	67 %		104,908
Wage Rect:	0	0	0 %		0
Non Wage Rect:	312,634	209,816	67 %		104,908
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	312,634	209,816	67 %		104,908
Reasons for over/under performance:					
Programme : 0784 Education & Sports Management and Inspection					
Higher LG Services					
Output : 078401 Monitoring and Supervision of Primary and Secondary Education					
N/A					
Non Standard Outputs:	Monitoring and supervision of schools done	2 terms 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
221007 Books, Periodicals & Newspapers	730	364	50 %		182

Vote:506 Bushenyi District**Quarter3**

221011 Printing, Stationery, Photocopying and Binding	12,900	36,995	287 %	150
222001 Telecommunications	1,200	500	42 %	300
227001 Travel inland	55,000	28,775	52 %	16,800
227004 Fuel, Lubricants and Oils	50,220	100	0 %	0
228002 Maintenance - Vehicles	1,800	1,217	68 %	610
Wage Rect:	0	0	0 %	0
Non Wage Rect:	139,850	67,951	49 %	18,042
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	139,850	67,951	49 %	18,042
Reasons for over/under performance: Underfunding,insufficient means of transport and heavy rains affect work.				
Output : 078405 Education Management Services				
N/A				
Non Standard Outputs:	Office operational expenses paid Mock exams, PLE & P6 exams coordinated & manged Sports & Drama Activities managed	Hqtr 9 months salaries payed		Hqtr 3 months salaries payed
211101 General Staff Salaries	66,345	46,123	70 %	16,586
227001 Travel inland	13,900	37,093	267 %	0
Wage Rect:	66,345	46,123	70 %	16,586
Non Wage Rect:	13,900	37,093	267 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	80,245	83,216	104 %	16,586
Reasons for over/under performance: We didnt have Principle Education officer at the beginning of the financial year.				
Capital Purchases				
Output : 078472 Administrative Capital				
N/A				
Non Standard Outputs:	Nothing done		N/A	Nothing done
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: This money was reallocated to the construction of a classroom block at Bunura PS				
<i>Total For Education : Wage Rect:</i>	<i>10,417,843</i>	<i>7,813,382</i>	<i>75 %</i>	<i>2,604,461</i>
<i>Non-Wage Reccurent:</i>	<i>1,764,857</i>	<i>1,140,149</i>	<i>65 %</i>	<i>535,595</i>

Vote:506 Bushenyi District**Quarter3**

<i>GoU Dev:</i>	<i>625,353</i>	<i>125,000</i>	<i>20 %</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>9,078,531</i>	<i>70.9 %</i>	<i>3,140,055</i>

Vote:506 Bushenyi District**Quarter3****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.		Not planned for.	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: Not planned for.					
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	26,988	75 %		9,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	36,000	26,988	75 %		9,000
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	36,000	26,988	75 %		9,000
Reasons for over/under performance: No major challenges faced.					
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	9 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	90,240	75 %		30,080
221007 Books, Periodicals & Newspapers	900	675	75 %		225
221008 Computer supplies and Information Technology (IT)	1,652	893	54 %		100
221011 Printing, Stationery, Photocopying and Binding	2,000	1,422	71 %		426

Vote:506 Bushenyi District**Quarter3**

224006 Agricultural Supplies	10,000	10,020	100 %	10,020
227001 Travel inland	23,600	19,372	82 %	5,100
Wage Rect:	120,321	90,240	75 %	30,080
Non Wage Rect:	38,152	32,381	85 %	15,871
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	158,473	122,622	77 %	45,951

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

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.	(25.1)	(15) 15.7km of Community Access Roads maintained.	(25.1)25.1km of Community Access Roads maintained in 4 Sub Counties of Bitooma (2.6km)Ruhumuro (4.2km),Kyabugimbi (7.6km)and Kyeizooba(10.7km).
Non Standard Outputs:	N/A	N/A	N/A	N/A

263367 Sector Conditional Grant (Non-Wage)	126,470	126,470	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	126,470	126,470	100 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	126,470	126,470	100 %	0

Reasons for over/under performance: The Motor Grader was engaged on Road works in Rwentuha Town Council.

Output : 048156 Urban unpaved roads Maintenance (LLS)

Vote:506 Bushenyi District

Quarter3

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.	(66.89)	(16)7.8km of Urban Roads routinely maintained in Kyamuhunga Town Council.	(52.89)18.5km of Urban Roads routinely maintained in Kyamuhunga Town Council.
			2 lines of culverts of 900mm diameter culverts installed on Nyakabare-Mashonga Road in Kyamuhunga Town Council	22.3km of Urban Roads routinely maintained in Rwentuha Town Council.
			3 lines of culverts of 600mm diameter culverts installed in Rwentuha Town Council.	1km of Urban Roads graded in Kyamuhunga Town Council.
			8km of Urban Roads routinely maintained in Rwentuha Town Council.	9.9km of Urban Roads graded in Rwentuha Town Council
			0.5km of Urban Roads spot murramed in Rwentuha Town Council.	1.19km of urban roads spot murramed in Rwentuha Town Council.
				1 Line of Culverts of 600mm diameter installed on urban roads in Rwentuha Town Council.
				1 Line of Culverts of 900mm diameter installed on urban roads in Kyamuhunga Town Council.
Non Standard Outputs:	N/A	N/A	N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	130,756	94,900	73 %	33,742
Wage Rect:	0	0	0 %	0
Non Wage Rect:	130,756	94,900	73 %	33,742
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	130,756	94,900	73 %	33,742
Reasons for over/under performance:	No major challenges faced.			

Output : 048158 District Roads Maintenance (URF)

Vote:506 Bushenyi District

Quarter3

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.	(496.4)	(155)130.7km of District Feeder Roads routinely maintained during the month of January 2019	(285.5)130.7km of District Feeder Roads routinely maintained during the month of January 2019.
			23km of District Feeder Roads graded.	130.6km of District Feeder Roads routinely maintained during the month of February 2019.
			1km of District Feeder Roads spot murramed.	24.1km of District Feeder Roads graded.
Non Standard Outputs:	19 Lines of Culverts of 600mm diameter and 3 Lines of 900mm diameter intalled on District Feeder Roads.	Culverts not installed. Rolled to 4th Quarter.	17 Lines of Culverts of 600mm diameter and 3 Lines of 900mm diameter intalled on District Feeder Roads.	Culverts not installed. Rolled to 4th Quarter.
263367 Sector Conditional Grant (Non-Wage)	529,597	308,039	58 %	95,680
Wage Rect:	0	0	0 %	0
Non Wage Rect:	529,597	308,039	58 %	95,680
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	529,597	308,039	58 %	95,680

Reasons for over/under performance:

Due to shortfalls in releases from Uganda Road Fund,some payments to Road gangs were not effected and some activities like culverts installation were rolled to 4th Quarter.

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 seved. Parking yard fence redesigned	9-months maintenance of Compounds done. Electricity Bills paid up to December 2018. Water Bills paid up to December 2018.	3 months maintenance of Compounds. Electricity Bills paid. Water Bills paid.	3-months maintenance of Compounds done. Electricity Bills paid up to December 2018. Water Bills paid up to December 2018.
223005 Electricity	16,000	7,808	49 %	2,040
223006 Water	4,000	2,120	53 %	1,033
228001 Maintenance - Civil	19,000	0	0 %	0
228003 Maintenance – Machinery, Equipment & Furniture	3,720	0	0 %	0

Vote:506 Bushenyi District**Quarter3**

228004 Maintenance – Other	13,920	7,433	53 %	4,923
Wage Rect:	0	0	0 %	0
Non Wage Rect:	56,640	17,360	31 %	7,996
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	56,640	17,360	31 %	7,996

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.	5-Stances Lined VIP Latrine Block constructed at Multipurpose Hall. Multipurpose Hall ceiling renovated. Council Hall Ceiling renovated.	Water borne Toilets at Admin Block repaired.	5-Stances Lined VIP Latrine Block constructed at Multipurpose Hall. Multipurpose Hall ceiling renovated. Council Hall Ceiling renovated.
312101 Non-Residential Buildings	66,675	35,549	53 %	35,549
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	66,675	35,549	53 %	35,549
Donor Dev:	0	0	0 %	0
Total:	66,675	35,549	53 %	35,549
Reasons for over/under performance:	Payment to contractor for Multipurpose Hall ceiling and Council Hall Ceiling renovations was still under process.			
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>120,321</i>	<i>90,240</i>	<i>75 %</i>	<i>30,080</i>
<i>Non-Wage Reccurent:</i>	<i>939,905</i>	<i>606,140</i>	<i>64 %</i>	<i>162,288</i>
<i>GoU Dev:</i>	<i>66,675</i>	<i>35,549</i>	<i>53 %</i>	<i>35,549</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>731,929</i>	<i>65.0 %</i>	<i>227,917</i>

Vote:506 Bushenyi District

Quarter3

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	
	Office maintained.			Office maintained.	
211101 General Staff Salaries	26,502	19,876	75 %		6,625
222003 Information and communications technology (ICT)	1,440	1,556	108 %		360
227001 Travel inland	5,360	5,360	100 %		1,896
227004 Fuel, Lubricants and Oils	10,000	7,500	75 %		2,500
228002 Maintenance - Vehicles	3,200	2,479	77 %		0
Wage Rect:	26,502	19,876	75 %		6,625
Non Wage Rect:	20,000	16,894	84 %		4,756
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	46,502	36,770	79 %		11,381
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)		(0)Not planned for.	(0)planned in first quarter
No. of Water User Committee members trained	(75) Training of 75 Water User Committees members.	(0)		(0)Training of 75 Water User Committees members in Bumbaire, Ibaare & Kyamuhunga sub counties.	(0)planned in second quarter
Non Standard Outputs:	N/A				
221002 Workshops and Seminars	12,174	6,756	55 %		2,807

Vote:506 Bushenyi District

Quarter3

Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,174	6,756	55 %	2,807
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	12,174	6,756	55 %	2,807
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	(1)	(2) pipe water supply extended at Kakoni, Rutooma gfs in Ibaare, Bumbaire & Kyamuhunga S/C	(1)1 pipe water supply extended at Kakoni, GFS in Kyamuhunga S/C
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	(1) 1 piped water supply designed at Kigondo in Kakanju sub county.	()	()Not planned for.	()5 protected springs and 2 shallow wells rehabilitated
Non Standard Outputs:	N/A			
281502 Feasibility Studies for Capital Works	15,000	15,000	100 %	15,000
281504 Monitoring, Supervision & Appraisal of capital works	19,500	19,500	100 %	8,833
312104 Other Structures	185,432	174,693	94 %	55,657
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	219,932	209,193	95 %	79,489
Donor Dev:	0	0	0 %	0
Total:	219,932	209,193	95 %	79,489
Reasons for over/under performance: No major challenges faced.				
Total For Water : Wage Rect:	26,502	19,876	75 %	6,625
Non-Wage Reccurent:	32,174	23,650	74 %	7,563
GoU Dev:	219,932	209,193	95 %	79,489
Donor Dev:	0	0	0 %	0
Grand Total:	278,608	252,719	90.7 %	93,678

Quarter3

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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 paid for 9 months Sector activities and staff appraised. Staff mentored and coached.		Staff paid for 3 months Sector activities and staff appraised. Staff mentored and coached.	Staff paid for 3 months Sector activities and staff appraised. Staff mentored and coached.
211101 General Staff Salaries	136,166	98,352	72 %		30,269
221002 Workshops and Seminars	4,977	0	0 %		0
221012 Small Office Equipment	6,780	0	0 %		0
Wage Rect:	136,166	98,352	72 %		30,269
Non Wage Rect:	11,758	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	147,924	98,352	66 %		30,269
Reasons for over/under performance:	No major challenges met				
Output : 098305 Forestry Regulation and Inspection					

Vote:506 Bushenyi District

Quarter3

No. of monitoring and compliance surveys/inspections undertaken	(20) Dealing in illegal forestry products trade regulated	(2)		(5)4 Inspections and Road blocks mounted per quarter	(1)1 inspection carried out organised by the office of RDC that did not involve any cost from the district
Non Standard Outputs:	N/A	N/A		N/A	N/A
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:	Limited funding				
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)1 wetland management committee formed and trained in Kyamuhunga sub county for Kihiringitwa wetland	(1)1 wetland management committee formed and trained in Kyamuhunga sub county for Kihiringitwa wetland
Non Standard Outputs:	Not planned for due to limited funding	N/A		N/A	N/A
221002 Workshops and Seminars		1,000	750	75 %	250
Wage Rect:		0	0	0 %	0
Non Wage Rect:		1,000	750	75 %	250
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		1,000	750	75 %	250
Reasons for over/under performance:	No major challenges				
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)		(1) wetland action plan developed for Kandekye wetland in Kyeizooba sub county	(1) wetland action plan developed for Kandekye wetland in Kyeizooba sub county
Area (Ha) of Wetlands demarcated and restored	(20) 20 acres of wetlands restored throughout the district	(7)		(5)5 aacres of degraded wetlands restored	(3)3 acres of degraded wetlands restored
Non Standard Outputs:	Not planned for due to lack of enough funds	N/A		N/A	N/A
227001 Travel inland		2,000	1,500	75 %	500

Vote:506 Bushenyi District

Quarter3

Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,500	75 %	500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	1,500	75 %	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	(9)	(3)3 EIA compliance surveys carried out for development under taken in the district	(3)3 EIA compliance surveys carried out for development under taken in the district
Non Standard Outputs:	Not planned for due to limited funding	N/A	N/A	N/A
227001 Travel inland	1,300	975	75 %	325
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,300	975	75 %	325
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,300	975	75 %	325
Reasons for over/under performance: No major challenges				
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	(199)	(80)80 Land application forms received and processed	(64)64 Land application forms received and 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 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,205	1,000	16 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,205	1,000	16 %	0
Reasons for over/under performance: Limited funding				
Output : 098311 Infrastrutture Planning				
N/A				
Non Standard Outputs:	1 development plan made for Rwentuha Town Council.	1	1 Development plan made for Rwentuha Town Council	1 Development plan made for Rwentuha Town Council
227001 Travel inland	3,342	0	0 %	0

Vote:506 Bushenyi District**Quarter3**

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: Limited funding				
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>98,352</i>	<i>72 %</i>	<i>30,269</i>
<i>Non-Wage Reccurrent:</i>	<i>34,105</i>	<i>4,225</i>	<i>12 %</i>	<i>1,075</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>102,577</i>	<i>54.5 %</i>	<i>31,344</i>

Vote:506 Bushenyi District

Quarter3

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.	Youth groups supported by YLP funds monitored on a quarterly basis.		Youth groups supported by YLP funds monitored on a quarterly basis.	Youth groups supported by YLP funds monitored on a quarterly basis.
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: No major challenge.					
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	11 CDOs mentored on the implementation of social development core functions.	9 CDOs mentored on implementation of Social Development core functions.		3 CDOs mentored on the implementation of social development core functions.	3 CDOs mentored on implementation of Social Development core functions.
227001 Travel inland	571	20,443	3581 %		20,148
Wage Rect:	0	0	0 %		0
Non Wage Rect:	571	20,443	3581 %		20,148
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	571	20,443	3581 %		20,148
Reasons for over/under performance: No major challenge.					
Output : 108105 Adult Learning					

Vote:506 Bushenyi District**Quarter3**

No. FAL Learners Trained	(3000) 3000 FAL learners recruited, trained and tested from all the 11 LLGs of Bitooma (330), Bumbaie (400) ,Ibaare (300), Kakanju (300), Kyabugimbi (300), Kyamuhunga (150), Kyamuhunga TC (150), Kyeizooba, (310) Nyabubare 300), Ruhumuro (360), Rwentuuha TC 100)	(2250)	(750)3000 FAL learners recruited, trained and tested from all the 11 LLGs of Bitooma (330), Bumbaie 750 FAL learners recruited, trained and tested from all the 11 LLGs of Bitooma (95), Bumbaie (100) ,Ibaare (75), Kakanju (75), Kyabugimbi (300), Kyamuhunga (100), Kyamuhunga TC (150), Kyeizooba, (120) Nyabubare 100), Ruhumuro (115), Rwentuuha TC 100)	(750)750 Adult learners from Community groups from 11 LLGs of Bumbaie, Bitooma, Ibaare, Kakanju, Kyamuhunga S/C, Kyamuhunga TC, Nyabubare, Ruhumuro, Kyabugimbi, Kyeizooba aaand Rwentuuha TC trained in acquisition of literacy skills.
Non Standard Outputs:	Support supervision and monitoring provided to 11 LLGs and FAL classes at community level. 2 meetings conducted for FAL Insstrutors	Support supervision and monitoring provided to community groups with VSLAs and adult learning in 11 LLGs.	Support supervision and monitoring provided to 11 LLGs and FAL classes at community level.	Support supervision and monitoring provided to community groups with VSLAs and adult learning in 11 LLGs.
227001 Travel inland	2,162	1,397	65 %	541
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,162	1,397	65 %	541
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,162	1,397	65 %	541
Reasons for over/under performance:	No major challenge.			
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 LLGs, 1 Local Action Plan on Gender Based Violence launched in the District.	Gender sensitive plans developed , implemented in 1 District and 11 Lower Local Governments on a quarterly basis.	No activity done.
227001 Travel inland	2,980	22,453	753 %	20,910
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,980	22,453	753 %	20,910
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,980	22,453	753 %	20,910
Reasons for over/under performance:	No release was made due to low local revenue base.			

Vote:506 Bushenyi District

Quarter3

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 108108 Children and Youth Services					
No. of children cases (Juveniles) handled and settled	(20) 20 juvenile offenders/children in contact with the law represented in Magistrates Court-Bushenyi.	(15)		(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 Magistrates Court in 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.	6 Social welfare inquiries conducted at family and community level for effective settling of social welfare cases.		Social welfare inquiries conducted in families and communities for effective settling of social welfare cases on a quarterly basis.	2 Social welfare inquiries conducted at family and community level for effective settling of social welfare cases.
227001 Travel inland	2,721	541	20 %		180
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,721	541	20 %		180
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,721	541	20 %		180
Reasons for over/under performance: No major challenge.					
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.	(9)		(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)3 Youth Councils supported, Bushenyi District 1, and Rwentuuha 1 and Kakanju 1.

Vote:506 Bushenyi District

Quarter3

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.	3 Youth Council quarterly meeting conducted, 1 District Council Chairperson facilitated for day to day operations, 1 monitoring conducted in LLGs.	1 Youth Council quarterly meeting conducted. 1 District Youth Council Chairperson facilitated for council operations. 3 Youth council activities monitored on a quarterly basis.	1 Youth Council quarterly meeting conducted, 1 District Council Chairperson facilitated for day to day operations, 1 monitoring conducted in LLGs.
		Youth groups monitored and recoveries maade.		Youth groups, mobilised, identified, formed, verified and supported with YLP funds from all 11 LLGs	
227001	Travel inland	23,105	39,963	173 %	26,656
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	23,105	39,963	173 %	26,656
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	23,105	39,963	173 %	26,656
Reasons for over/under performance:		No challenge.			
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, Bumaire Kyabugimbi,.	()	(1)1 assistive device to disabled Provided to identified PWDs from sub-county of Bumaire	(1)1 assistive device provided to PWD from Nyabubare

Vote:506 Bushenyi District

Quarter3

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.	6 PWDs groups supported with Special Grant for PWDs, 1 Disability Council Chairperson, 1 Chairperson for Older Persons facilitated for day to day operations, monitoring of Older persons activities done.	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 PWDs groups supported with Special Grant for PWDs, 1 Disability Council Chairperson, 1 Chairperson for Older Persons facilitated for day to day operations, monitoring of Older persons activities done.
221006	Commissions and related charges	12,000	9,000	75 %	3,000
227001	Travel inland	6,578	10,433	159 %	8,144
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	18,578	19,433	105 %	11,144
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	18,578	19,433	105 %	11,144
Reasons for over/under performance:		No major challenge.			
Output : 108112 Work based inspections					
N/A					
Non Standard Outputs:		Work places in Bushenyi, Kyamuhunga, Rwentuuha, Kyabugimbi, Nyabubare inspected.	No activity implemented.	Work places in Bushenyi, Kyamuhunga, Rwentuuha, Kyabugimbi, Nyabubare inspected on a quarterly basis.	No activity implemented.
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:		No funds released to implement the planned activities due to low local revenue base.			
Output : 108113 Labour dispute settlement					
N/A					
Non Standard Outputs:		60 labour disputes handled and settled to conclusion from the entire district.	37 Disputes handled.	15 disputes handled.	20 Disputes handled.

Vote:506 Bushenyi District

Quarter3

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:		Disputes handled at District Hqrs. But inadequate funding/no release to the sector due to low local revenue base.			
Output : 108114 Representation on Women's Councils					
No. of women councils supported	(12) 12 Women Councils supported in the District ie District Headqaurtres (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.	(10)	(4)12 Women Councils supported in the District ie District Headqaurtres (1) and 3 Sub counties of Ruhumuro (1), Kyeizooba (1), Bitooma (1)	(4)3 Women councils supported, 1 District, 2 LLGs Kyeizooba, Kakanju and Nyabubare.	
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, Women council activities monitored in Kyamuhunga S/C, 9 women groups mobilized, formed, trained, verified and approved for benefiting from UWEP funds in all 11 LLGs of Bumbaire, Bitooma, Ruhumuro, Kakanju, Kyabugimbi, Rwentuuha TC, Kyeizooba, Ibaare, Nyabubare, Kyamuhunga S/C, Kyamuhunga TC.	1 Women council meeting conducted. 1 District Women Council Chairperson facilitated for council operations. 8 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, Women council activities monitored in Kyamuhunga S/C.	
227001	Travel inland	15,971	8,380	52 %	721
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	15,971	8,380	52 %	721
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	15,971	8,380	52 %	721
Reasons for over/under performance:		No major challenge.			

Vote:506 Bushenyi District**Quarter3****Workplan : 9 Community Based Services**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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	405	75 %		135
Wage Rect:	0	0	0 %		0
Non Wage Rect:	541	405	75 %		135
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	541	405	75 %		135
Reasons for over/under performance: No major challenge.					
Output : 108117 Operation of the Community Based Services Department					
N/A					
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.	
211101 General Staff Salaries	138,808	93,650	67 %		24,246
227001 Travel inland	3,500	0	0 %		0
Wage Rect:	138,808	93,650	67 %		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	93,650	66 %		24,246
Reasons for over/under performance:					
Lower Local Services					
Output : 108151 Community Development Services for LLGs (LLS)					
N/A					

Vote:506 Bushenyi District

Quarter3

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 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 facilitated, transferable funds to LLGs processed on a quarterly basis.
263367 Sector Conditional Grant (Non-Wage)	7,518	5,637	75 %	1,880
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,518	5,637	75 %	1,880
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,518	5,637	75 %	1,880
Reasons for over/under performance:	No major challenge.			
Total For Community Based Services : Wage Rect:	138,808	93,650	67 %	24,246
Non-Wage Reccurent:	82,022	118,651	145 %	82,315
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	220,830	212,301	96.1 %	106,561

Quarter3

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<nbsp; Purchase of office equipments	9 Months salary for staff were paid 9 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 staff were Paid 3 months office stationery and other office equipments					
211101 General Staff Salaries	28,409	21,307	75 %		7,102					
221007 Books, Periodicals & Newspapers	600	0	0 %		0					
221009 Welfare and Entertainment	3,000	2,429	81 %		0					
221011 Printing, Stationery, Photocopying and Binding	6,000	1,469	24 %		929					
221012 Small Office Equipment	1,000	532	53 %		532					
222001 Telecommunications	1,000	0	0 %		0					
222003 Information and communications technology (ICT)	250	200	80 %		0					
227001 Travel inland	2,440	0	0 %		0					
227004 Fuel, Lubricants and Oils	1,000	0	0 %		0					
Wage Rect:	28,409	21,307	75 %		7,102					
Non Wage Rect:	15,290	4,630	30 %		1,461					
Gou Dev:	0	0	0 %		0					
Donor Dev:	0	0	0 %		0					
Total:	43,699	25,937	59 %		8,563					
Reasons for over/under performance:	N/A									
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						
211103 Allowances (Incl. Casuals, Temporary)	250	0	0 %		0					

Vote:506 Bushenyi District**Quarter3**

221009 Welfare and Entertainment	750	746	99 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	746	75 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	746	75 %	0

Reasons for over/under performance:

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

227001 Travel inland	2,000	814	41 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	814	41 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	814	41 %	0

Reasons for over/under performance:

Output : 138306 Development Planning

N/A

Non Standard Outputs:

To revise 5 year Development Plan and Submit it to NPA and other line ministries

221009 Welfare and Entertainment	2,000	1,550	78 %	0
----------------------------------	-------	-------	------	---

Vote:506 Bushenyi District

Quarter3

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

Reasons for over/under performance:

Output : 138307 Management Information Systems

N/A				
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 6 Monthly internet subscriptions Maintain 6 Months District Network Systems Upgrade the Systems Hardware (Network Switches) Pay 6 Monthly Office Expenses Purchased Computer Accessories Paid a, Upgraded and installed NON bridge Network service	Pay 3 Monthly internet subscriptions Maintain 3 Months District Network Systems Upgrade the Systems Hardware (Network Switches) Pay 3 Monthly Office Expenses	Purchased Computer Accessories Paid a, Upgraded and installed NON bridge Network service
222003 Information and communications technology (ICT)	9,488	6,473	68 %	2,177
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,488	6,473	68 %	2,177
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	9,488	6,473	68 %	2,177

Reasons for over/under performance: N/A

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	21,307	75 %	7,102
Non-Wage Recurrent:	33,840	14,214	42 %	3,638

Vote:506 Bushenyi District**Quarter3**

<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>62,249</i>	<i>35,521</i>	<i>57.1 %</i>	<i>10,740</i>

Vote:506 Bushenyi District

Quarter3

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	17,445	51 %		211
Wage Rect:	34,468	17,445	51 %		211
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	34,468	17,445	51 %		211
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.	(113)		(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.	(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.
Non Standard Outputs:	N/A	N/A		N/A	N/A
221002 Workshops and Seminars	4,000	2,700	68 %		0
221008 Computer supplies and Information Technology (IT)	500	275	55 %		0
221011 Printing, Stationery, Photocopying and Binding	560	120	21 %		0
221017 Subscriptions	300	0	0 %		0
227001 Travel inland	17,913	9,485	53 %		2,693
Wage Rect:	0	0	0 %		0
Non Wage Rect:	23,273	12,580	54 %		2,693
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	23,273	12,580	54 %		2,693

Vote:506 Bushenyi District

Quarter3

Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	None				
<i>Total For Internal Audit : Wage Rect:</i>	34,468	17,445	51 %		211
<i>Non-Wage Reccurent:</i>	23,273	12,580	54 %		2,693
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	57,741	30,025	52.0 %		2,904

Vote:506 Bushenyi District

Quarter3

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	144,299
Sector : Works and Transport				32,255	32,855
Programme : District, Urban and Community Access Roads				32,255	32,855
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				19,255	19,255
Item : 263367 Sector Conditional Grant (Non-Wage)					
Kyeizooba S/C	Kitagata Grading Community Access Roads Ten Kilometres	Other Transfers from Central Government		19,255	19,255
Output : District Roads Maintenance (URF)				13,000	13,600
Item : 263367 Sector Conditional Grant (Non-Wage)					
Kyeizooba S/C	Nyamiyaga Spot murraming Rwentuha-Kabuba Road-1km	Other Transfers from Central Government		13,000	13,600
Sector : Education				889,745	66,696
Programme : Pre-Primary and Primary Education				839,778	37,677
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

Quarter3

-	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	37,677
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUNURA II P.S.	Karaaro BUNURA II P.S.	Sector Conditional Grant (Non-Wage)		2,920	1,504
BUYANJA INTERGRATED P.S.	Buyanja BUYANJA INTERGRATED P.S.	Sector Conditional Grant (Non-Wage)		3,580	2,194
BWERA P.S.	Bwera BWERA P.S.	Sector Conditional Grant (Non-Wage)		5,649	3,326
KABUBA P.S	Kitagata KABUBA P.S	Sector Conditional Grant (Non-Wage)		3,757	2,180
Kakamba P.S.	Kitagata Kakamba P.S.	Sector Conditional Grant (Non-Wage)		2,904	2,089
KANTOJO P.S.	Rutooma KANTOJO P.S.	Sector Conditional Grant (Non-Wage)		2,735	1,713
KARAARO P.S.	Karaaro KARAARO P.S.	Sector Conditional Grant (Non-Wage)		2,920	1,923
KYAMUCUMU P.S.	Karaaro KYAMUCUMU P.S.	Sector Conditional Grant (Non-Wage)		3,073	1,761
KYEIZOOBA PRIM.SCH	Nyamiyaga KYEIZOOBA PRIM.SCH	Sector Conditional Grant (Non-Wage)		5,110	2,498
MBATAMO P.S.	Rutooma MBATAMO P.S.	Sector Conditional Grant (Non-Wage)		3,025	1,918
MUNGONYA P.S.	Karaaro MUNGONYA P.S.	Sector Conditional Grant (Non-Wage)		3,298	1,994
MWENGURA P.S.	Kitagata MWENGURA P.S.	Sector Conditional Grant (Non-Wage)		4,635	2,974
NTUNGAMO P.S.	Bwera NTUNGAMO P.S.	Sector Conditional Grant (Non-Wage)		3,805	2,208
NYABUTOBO P.S.	Rutooma NYABUTOBO P.S.	Sector Conditional Grant (Non-Wage)		3,355	2,046
NYAMIRIMA P.S.	Rutooma NYAMIRIMA P.S.	Sector Conditional Grant (Non-Wage)		3,516	2,108
NYAMITOOMA P.S	Buyanja NYAMITOOMA P.S	Sector Conditional Grant (Non-Wage)		2,316	1,680
RUNYINYA II P.S.	Nyamiyaga RUNYINYA II P.S.	Sector Conditional Grant (Non-Wage)		3,065	1,842

Vote:506 Bushenyi District

Quarter3

RWENYENA P/S	Kitagata RWENYENA P/S	Sector Conditional Grant (Non-Wage)	2,984	1,718
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	29,020
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			49,967	29,020
Item : 263367 Sector Conditional Grant (Non-Wage)				
MWENGURA S.S	Kitagata MWENGURA S.S	Sector Conditional Grant (Non-Wage)	49,967	29,020
Sector : Health			49,683	40,235
Programme : Primary Healthcare			49,683	40,235
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			49,683	40,235
Item : 291001 Transfers to Government Institutions				
BUYANJA HC II	Buyanja BUYANJA HC II	Sector Conditional Grant (Non-Wage)	6,285	4,714
Bwera HC II	Bwera Bwera HC II	Sector Conditional Grant (Non-Wage)	6,285	4,714
kASHOGASHOGA HC II	Rutooma kASHOGASHOGA HC II	Sector Conditional Grant (Non-Wage)	6,285	4,714
KYEIZOوبا HC III	Nyamiyaga KYEIZOوبا HC III	Sector Conditional Grant (Non-Wage)	18,257	16,666
NYAMIYAGA HC II	Nyamiyaga NYAMIYAGA HC II	Sector Conditional Grant (Non-Wage)	6,285	4,714
RUTOOMA HC II	Rutooma RUTOOMA HC II	Sector Conditional Grant (Non-Wage)	6,285	4,714
Sector : Social Development			683	513
Programme : Community Mobilisation and Empowerment			683	513
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			683	513
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lower Local Government	Nyamiyaga Sub-county Hqrs	Sector Conditional Grant (Non-Wage)	683	513
Sector : Public Sector Management			2,262	4,000
Programme : District and Urban Administration			2,262	4,000

Vote:506 Bushenyi District**Quarter3**

Lower Local Services				
Output : Lower Local Government Administration			2,262	4,000
Item : 263104 Transfers to other govt. units (Current)				
KYEIZOoba	Bwera KYEIZOoba	Locally Raised Revenues	2,262	4,000
LCIII : Bitooma			608,838	115,632
Sector : Works and Transport			38,582	21,155
Programme : District, Urban and Community Access Roads			38,582	21,155
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			9,682	9,682
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bitooma S/C	Bitooma Grading Ngorora Mushakira Road Two Kilometres	Other Transfers from Central Government	9,682	9,682
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	69,088
Programme : Pre-Primary and Primary Education			515,493	46,619
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
-	Kimuri Nyamushundo P S	Sector Conditional Grant (Wage)	56,441	0

Vote:506 Bushenyi District

Quarter3

-	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	21,619
Item : 263367 Sector Conditional Grant (Non-Wage)				
BITOOMA COPE	Bitooma BITOOMA COPE	Sector Conditional Grant (Non-Wage)	2,002	1,319
BUBAARE P.S.	Kashambya BUBAARE P.S.	Sector Conditional Grant (Non-Wage)	3,105	1,804
KAKIRA P.S.	Nyanga KAKIRA P.S.	Sector Conditional Grant (Non-Wage)	3,942	2,460
KAYENGO P.S.	Bitooma KAYENGO P.S.	Sector Conditional Grant (Non-Wage)	5,094	2,993
KYAMAMARI P.S	Nyanga KYAMAMARI P.S	Sector Conditional Grant (Non-Wage)	3,202	2,070
NYAMISHUNDO P.S.	Nyanga NYAMISHUNDO P.S.	Sector Conditional Grant (Non-Wage)	6,261	3,459
NYAMPIKI P.S.	Bitooma NYAMPIKI P.S.	Sector Conditional Grant (Non-Wage)	3,789	3,126
NYANGA P.S.	Nyanga NYANGA P.S.	Sector Conditional Grant (Non-Wage)	3,588	2,099
RUSHOBE P.S.	Bitooma RUSHOBE P.S.	Sector Conditional Grant (Non-Wage)	4,763	2,289
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	25,000
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Bitooma Kayengo P S	Sector Development Grant	25,000	25,000
Programme : Secondary Education			30,441	22,470
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			30,441	22,470
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST FRANCIS VOC S.S BITOOMA	Bitooma ST FRANCIS VOC S.S BITOOMA	Sector Conditional Grant (Non-Wage)	30,441	22,470

Vote:506 Bushenyi District**Quarter3**

Sector : Health			22,152	19,588
<i>Programme : Primary Healthcare</i>			22,152	19,588
Lower Local Services				
<i>Output : NGO Basic Healthcare Services (LLS)</i>			3,895	2,922
Item : 291003 Transfers to Other Private Entities				
bitooma HC III	Bitooma bitooma HC III	Sector Conditional Grant (Non-Wage)	3,895	2,922
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			18,257	16,666
Item : 291001 Transfers to Government Institutions				
KASHAMBYA HC III	Kashambya KASHAMBYA HC III	Sector Conditional Grant (Non-Wage)	18,257	16,666
Sector : Social Development			684	513
<i>Programme : Community Mobilisation and Empowerment</i>			684	513
Lower Local Services				
<i>Output : Community Development Services for LLGs (LLS)</i>			684	513
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lower Local Government	Bitooma Sub-County Hqrs	Sector Conditional Grant (Non-Wage)	684	513
Sector : Public Sector Management			1,486	5,288
<i>Programme : District and Urban Administration</i>			1,486	5,288
Lower Local Services				
<i>Output : Lower Local Government Administration</i>			1,486	5,288
Item : 263104 Transfers to other govt. units (Current)				
bitooma	Bitooma Bitooma	Locally Raised Revenues	1,486	5,288
LCIII : Kyamuhunga			1,537,122	319,161
Sector : Works and Transport			82,060	81,953
<i>Programme : District, Urban and Community Access Roads</i>			82,060	81,953
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			14,560	14,560
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kyamuhunga S/C	Kyamuhunga Grading Community access roads five kilometres	Other Transfers from Central Government	14,560	14,560
<i>Output : District Roads Maintenance (URF)</i>			67,500	67,393
Item : 263367 Sector Conditional Grant (Non-Wage)				

Vote:506 Bushenyi District

Quarter3

Kyamuhunga S/C	Kabingo Grading Kabingo- Bitooma-Kitatera Road-20km	Other Transfers from Central Government	„	36,000	53,897
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	53,897
Kyamuhunga S/C	Kyamuhunga Grading Rwenjojo- Kyamamari Road-3.5km	Other Transfers from Central Government	„	6,300	53,897
Sector : Education				822,355	116,553
Programme : Pre-Primary and Primary Education				705,599	36,154
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 Rweshetysa 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
-	Swazi Swazi P S	Sector Conditional Grant (Wage)	„„„„„	56,011	0
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				60,718	36,154
Item : 263367 Sector Conditional Grant (Non-Wage)					

Vote:506 Bushenyi District

Quarter3

BUTINDE P.S.	Kabingo BUTINDE P.S.	Sector Conditional Grant (Non-Wage)	5,424	3,069
KABINGO P/S	Kabingo KABINGO P/S	Sector Conditional Grant (Non-Wage)	5,464	2,988
KAKONI PRIMARY SCHOOL	Kakoni KAKONI PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	5,214	2,936
KANYAMURERA P.S.	Nshumi KANYAMURERA P.S.	Sector Conditional Grant (Non-Wage)	2,743	1,747
KYAMUHUNGA P.S.	Kyamuhunga KYAMUHUNGA P.S.	Sector Conditional Grant (Non-Wage)	8,322	5,057
KYEIKAMBA P.S.	Kabingo KYEIKAMBA P.S.	Sector Conditional Grant (Non-Wage)	3,991	2,161
NSHUMI P.S.	Nshumi NSHUMI P.S.	Sector Conditional Grant (Non-Wage)	3,435	2,013
NYAMPUNGYE P.S.	Nshumi NYAMPUNGYE P.S.	Sector Conditional Grant (Non-Wage)	1,962	1,185
RWANSHETSYA P.S.	Kabingo RWANSHETSYA P.S.	Sector Conditional Grant (Non-Wage)	3,556	2,256
RYAMAREMBO P.S.	Kyamuhunga RYAMAREMBO P.S.	Sector Conditional Grant (Non-Wage)	3,451	1,847
RYAMUHUGA P.S.	Nshumi RYAMUHUGA P.S.	Sector Conditional Grant (Non-Wage)	3,395	2,189
ST. MARYS P. S. KYAMUHUNGA	Kyamuhunga ST. MARYS P. S. KYAMUHUNGA	Sector Conditional Grant (Non-Wage)	8,443	5,419
SWAZI P.S.	Swazi SWAZI P.S.	Sector Conditional Grant (Non-Wage)	5,319	3,288
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	80,398
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			116,756	80,398
Item : 263367 Sector Conditional Grant (Non-Wage)				
KYAMUHUNGA S.S.S	Kyamuhunga KYAMUHUNGA S.S.S	Sector Conditional Grant (Non-Wage)	116,756	80,398
Sector : Health			530,827	26,094

Vote:506 Bushenyi District**Quarter3**

Programme : Primary Healthcare			530,827	26,094
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			30,827	26,094
Item : 291001 Transfers to Government Institutions				
KIBAZI HC II	Kibazi KIBAZI HC II	Sector Conditional Grant (Non-Wage)	6,285	4,714
KYAMUHUNGA H C III	Kabingo PHC GRANT	Sector Conditional Grant (Non-Wage)	18,257	16,666
SWAZI HC II	Swazi SWAZI HC II	Sector Conditional Grant (Non-Wage)	6,285	4,714
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	88,761
Programme : Rural Water Supply and Sanitation			99,500	88,761
Capital Purchases				
Output : Construction of piped water supply system			99,500	88,761
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Kakoni Kakoni	Sector Development Grant	19,500	19,500
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Kakoni Kakoni	Sector Development Grant	80,000	69,261
Sector : Social Development			683	513
Programme : Community Mobilisation and Empowerment			683	513
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			683	513
Item : 263367 Sector Conditional Grant (Non-Wage)				

Vote:506 Bushenyi District**Quarter3**

Lower Local Government	Kyamuhunga Sub-county Hqrs	Sector Conditional Grant (Non-Wage)	683	513
Sector : Public Sector Management			1,696	5,288
Programme : District and Urban Administration			1,696	5,288
Lower Local Services				
Output : Lower Local Government Administration			1,696	5,288
Item : 263104 Transfers to other govt. units (Current)				
KYAMUHUNGA	Kyamuhunga KYAMUHUNGA	Locally Raised Revenues	1,696	5,288
LCIII : Kakanju			1,044,507	222,632
Sector : Works and Transport			76,236	70,500
Programme : District, Urban and Community Access Roads			76,236	70,500
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			15,856	15,856
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kakanju S/C	Kabaare Grading Community Access Roads eight kilometres	Other Transfers from Central Government	15,856	15,856
Output : District Roads Maintenance (URF)			60,380	54,644
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kakanju S/C	Kabaare Grading Kijumo- Warugo-Kabingo Road-8km	Other Transfers from Central Government	14,400	54,644
Kakanju S/C	Katunga Grading Nombe- Bwegyeme- Katimba Road-4.5km	Other Transfers from Central Government	8,100	54,644
Kakanju S/C	Rushinya Kijumo- Nyakabingo- Kashasha Road-7.6km	Other Transfers from Central Government	13,680	54,644
Kakanju S/C	Rushinya murraring half a kilometre	Other Transfers from Central Government	5,600	54,644
Kakanju S/C	Katunga Spot murraring Katimba- Bwegyeme-Nombe Road-0.5km	Other Transfers from Central Government	5,600	54,644

Vote:506 Bushenyi District**Quarter3**

Kakanju S/C	Kitojo Spot murraming Kitojo-Kashanda Road-1km	Other Transfers from Central Government	,,,,,	13,000	54,644
Sector : Education				912,158	103,778
Programme : Pre-Primary and Primary Education				845,195	55,759
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	30,759
Item : 263367 Sector Conditional Grant (Non-Wage)					
KAABARE P.S.	Kabaare KAABARE P.S.	Sector Conditional Grant (Non-Wage)		5,673	3,469
KABAARE CORE P.S	Rushinya KABAARE CORE P.S	Sector Conditional Grant (Non-Wage)		1,849	1,043
KAKANJU CENTRAL P.S.	Kakanju KAKANJU CENTRAL P.S.	Sector Conditional Grant (Non-Wage)		3,113	1,813
KATUNGA P.S.	Kakanju KATUNGA P.S.	Sector Conditional Grant (Non-Wage)		6,535	3,992

Vote:506 Bushenyi District**Quarter3**

KEMITAAHA P.S.	Kitojo KEMITAAHA P.S.	Sector Conditional Grant (Non-Wage)	2,823	1,732
KIGONDO P.S.	Katunga KIGONDO P.S.	Sector Conditional Grant (Non-Wage)	5,432	3,169
KIYAGAARA P.S.	Kitojo KIYAGAARA P.S.	Sector Conditional Grant (Non-Wage)	4,586	3,017
KYENTOBO P.S.	Kakanju KYENTOBO P.S.	Sector Conditional Grant (Non-Wage)	4,755	2,617
MUNANURA P.S.	Rushinya MUNANURA P.S.	Sector Conditional Grant (Non-Wage)	3,669	2,203
NOMBE P.S.	Katunga NOMBE P.S.	Sector Conditional Grant (Non-Wage)	5,770	3,412
NYAKABINGO P.S.	Rushinya NYAKABINGO P.S.	Sector Conditional Grant (Non-Wage)	2,751	1,851
NYARURAMBI P.S.	Kabaare NYARURAMBI P.S.	Sector Conditional Grant (Non-Wage)	4,095	2,441
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	25,000
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kabaare Munanura	Sector Development Grant	25,000	25,000
Programme : Secondary Education			66,963	48,019
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			66,963	48,019
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAKANJU VOC. S.S	Kakanju KAKANJU VOC. S.S	Sector Conditional Grant (Non-Wage)	66,963	48,019
Sector : Health			37,775	27,554
Programme : Primary Healthcare			37,775	27,554
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			1,947	1,460
Item : 291003 Transfers to Other Private Entities				
UMSC KAKANJU HC	Kabaare UMSC KAKANJU HC	Sector Conditional Grant (Non-Wage)	1,947	1,460
Output : Basic Healthcare Services (HCIV-HCII-LLS)			30,827	26,094

Vote:506 Bushenyi District**Quarter3**

Item : 291001 Transfers to Government Institutions				
KAKANJU HC III	Kakanju KAKANJU HC III	Sector Conditional Grant (Non-Wage)	18,257	16,666
Nombe HC II	Katunga Nombe HC II	Sector Conditional Grant (Non-Wage)	6,285	4,714
Rushinya Health centre II	Rushinya Rushinya Health centre II	Sector Conditional Grant (Non-Wage)	6,285	4,714
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	15,000
Programme : Rural Water Supply and Sanitation			15,000	15,000
Capital Purchases				
Output : Construction of piped water supply system			15,000	15,000
Item : 281502 Feasibility Studies for Capital Works				
Rehabilitation of 5 protected springs and 2 shallow wells	Katunga Kigondo	Sector Development Grant	15,000	15,000
Sector : Social Development			683	513
Programme : Community Mobilisation and Empowerment			683	513
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			683	513
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lower Local Government	Kakanju Sub-county Hqqrs	Sector Conditional Grant (Non-Wage)	683	513
Sector : Public Sector Management			2,656	5,288
Programme : District and Urban Administration			2,656	5,288
Lower Local Services				
Output : Lower Local Government Administration			2,656	5,288
Item : 263104 Transfers to other govt. units (Current)				
kakanju	Kakanju kakanju	Locally Raised Revenues	2,656	5,288
LCIII : Kyabugimbi			1,150,618	205,225
Sector : Works and Transport			60,685	20,885
Programme : District, Urban and Community Access Roads			60,685	20,885
Lower Local Services				

Vote:506 Bushenyi District**Quarter3**

Output : Community Access Road Maintenance (LLS)				13,685	13,685
Item : 263367 Sector Conditional Grant (Non-Wage)					
Kyabugimbi S/C	kajunju Grading Community Access Roads seven kilometres	Other Transfers from Central Government		13,685	13,685
Output : District Roads Maintenance (URF)				47,000	7,200
Item : 263367 Sector Conditional Grant (Non-Wage)					
Kyabugimbi S/C	Kyeigombe Grading Buhimba- Kyarwamukara Road-3km	Other Transfers from Central Government	,,,,	5,400	7,200
Kyabugimbi S/C	kajunju Grading Kyabugimbi- Ruhumuro HCIII Road-10km	Other Transfers from Central Government	,,,,	18,000	7,200
Kyabugimbi S/C	kitwe Grading Kyabugimbi- Rutooma- Kacwamba Road-6km	Other Transfers from Central Government	,,,,	10,800	7,200
Kyabugimbi S/C	Bijengye Grading Nyamirima- Nyakabanga- Kyabugimbi Road-4km	Other Transfers from Central Government	,,,,	7,200	7,200
Kyabugimbi S/C	Bijengye murraming half a kilometre	Other Transfers from Central Government	,,,,	5,600	7,200
Sector : Education				1,030,523	139,886
Programme : Pre-Primary and Primary Education				962,406	94,822
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
Kibona PS	Kyeigombe Kibona PS	Sector Conditional Grant (Wage)		56,429	0
-	Bijengye Kihire P S	Sector Conditional Grant (Wage)	,,,,,,	55,604	0

Vote:506 Bushenyi District

Quarter3

-	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	44,822
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUHIMBA P.S.	kitwe BUHIMBA P.S.	Sector Conditional Grant (Non-Wage)		6,535	3,887
BUJAGA P.S.	Bijengye BUJAGA P.S.	Sector Conditional Grant (Non-Wage)		3,041	2,051
KAJUNJU P.S.	kajunju KAJUNJU P.S.	Sector Conditional Grant (Non-Wage)		3,556	2,094
KARYANGO P.S.	kajunju KARYANGO P.S.	Sector Conditional Grant (Non-Wage)		3,137	1,823
KATIKAMWE P.S.	Katikamwe KATIKAMWE P.S.	Sector Conditional Grant (Non-Wage)		3,886	1,875
KIBONA P.S.	Kyeigombe KIBONA P.S.	Sector Conditional Grant (Non-Wage)		3,508	1,985
KIHIIRE P.S.	Bijengye KIHIIRE P.S.	Sector Conditional Grant (Non-Wage)		3,822	2,422
KIHUMURO P.S.	Katikamwe KIHUMURO P.S.	Sector Conditional Grant (Non-Wage)		3,870	1,908
KITWE P.S.	kitwe KITWE P.S.	Sector Conditional Grant (Non-Wage)		1,986	1,499
KYABUGIMBI P.S.	Katikamwe KYABUGIMBI P.S.	Sector Conditional Grant (Non-Wage)		8,435	5,267
KYAMIKO P.S.	kajunju KYAMIKO P.S.	Sector Conditional Grant (Non-Wage)		4,860	2,979
KYAMUZOORA P.S.	kitwe KYAMUZOORA P.S.	Sector Conditional Grant (Non-Wage)		2,405	1,499
MUKORA P.S.	kajunju MUKORA P.S.	Sector Conditional Grant (Non-Wage)		3,121	1,780
NCUCUMO P.S.	kitwe NCUCUMO P.S.	Sector Conditional Grant (Non-Wage)		4,015	2,436

Vote:506 Bushenyi District**Quarter3**

NYAKABANGA P.S.	Bijengye NYAKABANGA P.S.	Sector Conditional Grant (Non-Wage)	2,711	1,690
RUBINGO P.S.	kitwe RUBINGO P.S.	Sector Conditional Grant (Non-Wage)	2,558	1,666
RWAGASHA P.S.	kitwe RWAGASHA P.S.	Sector Conditional Grant (Non-Wage)	2,042	1,128
RWENTUHA P.S.	kitwe RWENTUHA P.S.	Sector Conditional Grant (Non-Wage)	6,486	3,878
RWIKIRIRO P.S.	Katikamwe RWIKIRIRO P.S.	Sector Conditional Grant (Non-Wage)	5,086	2,955
Capital Purchases				
Output : Non Standard Service Delivery Capital			30,000	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	kajunju Buhimba P S	Sector Development Grant	30,000	0
Output : Latrine construction and rehabilitation			50,000	50,000
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Bijengye Bujaga P S	Sector Development , Grant	25,000	50,000
Building Construction - Latrines-237	Katikamwe Kihumuro P S	Sector Development , Grant	25,000	50,000
Programme : Secondary Education			68,117	45,063
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			68,117	45,063
Item : 263367 Sector Conditional Grant (Non-Wage)				
KYABUGIMBI S.S	Katikamwe KYABUGIMBI S.S	Sector Conditional Grant (Non-Wage)	68,117	45,063
Sector : Health			56,537	38,654
Programme : Primary Healthcare			56,537	38,654
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			51,537	38,654
Item : 291001 Transfers to Government Institutions				
kajunju Health centre II	kajunju kajunju Health centre II	Sector Conditional Grant (Non-Wage)	6,285	4,714
KYABUGIMBI HC IV	Katikamwe KYABUGIMBI HC IV	Sector Conditional Grant (Non-Wage)	45,252	33,940
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			5,000	0
Item : 312101 Non-Residential Buildings				

Vote:506 Bushenyi District**Quarter3**

Building Construction - Maintenance and Repair-240	kajunju KAJUNJU HC II	Sector Development Grant	5,000	0
Sector : Social Development			683	513
Programme : Community Mobilisation and Empowerment			683	513
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			683	513
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lower Local Government	Katikamwe Sub-County Hqrs	Sector Conditional Grant (Non-Wage)	683	513
Sector : Public Sector Management			2,189	5,288
Programme : District and Urban Administration			2,189	5,288
Lower Local Services				
Output : Lower Local Government Administration			2,189	5,288
Item : 263104 Transfers to other govt. units (Current)				
kyabugimbi	Katikamwe kyabugimbi	Locally Raised Revenues	2,189	5,288
LCIII : Bumbaire			1,962,038	664,811
Sector : Agriculture			101,727	72,745
Programme : Agricultural Extension Services			101,727	72,745
Capital Purchases				
Output : Non Standard Service Delivery Capital			101,727	72,745
Item : 312104 Other Structures				
Procurement of fertilisers for pasture demonstration	Bumbaire	Sector Development Grant	0	4,927
Materials and supplies - Assorted Materials-1163	Bumbaire Bumbaire	Sector Development Grant	101,727	67,818
Sector : Works and Transport			299,409	156,963
Programme : District, Urban and Community Access Roads			232,733	121,414
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			10,313	10,314
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bumbaire S/C	Bumbaire Grading Community Access Roads four kilometres	Other Transfers from Central Government	10,313	10,314
Output : District Roads Maintenance (URF)			222,420	111,100
Item : 263367 Sector Conditional Grant (Non-Wage)				

Vote:506 Bushenyi District**Quarter3**

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	104,600
Bumaire S/C	Kiyaga Opening drainage channels on Kitabi Hill	Other Transfers from Central Government ,	1,500	6,500
Bumaire S/C	Kiyaga Spot murraming Kitabi-Bumaire Road-0.5km	Other Transfers from Central Government ,	6,500	6,500
District Feeder Roads	Bumaire Twenty lines of Culverts	Other Transfers from Central Government	57,500	0
Programme : District Engineering Services			66,675	35,549
Capital Purchases				
Output : Rehabilitation of Public Buildings			66,675	35,549
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Bumaire 5-Stances Lined VIP Latrines	District Discretionary Development Equalization Grant	25,000	35,549
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	128,316
Programme : Pre-Primary and Primary Education			574,121	23,408
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

Quarter3

-	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	23,408
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUMBAIRE P.S.	Bumaire BUMBAIRE P.S.	Sector Conditional Grant (Non-Wage)		7,034	4,101
KABUSHAHO P.S.	Bumaire KABUSHAHO P.S.	Sector Conditional Grant (Non-Wage)		5,158	3,288
KACUNCU P.S.	Kibaare KACUNCU P.S.	Sector Conditional Grant (Non-Wage)		2,646	1,504
KATONYA P.S.	Numba KATONYA P.S.	Sector Conditional Grant (Non-Wage)		3,395	2,127
KITAKUUKA P.S.	Bumaire KITAKUUKA P.S.	Sector Conditional Grant (Non-Wage)		3,089	1,956
KIYAGA P.S. SHCOOL	Kiyaga KIYAGA P.S. SHCOOL	Sector Conditional Grant (Non-Wage)		2,727	2,084
NUMBA P.S.	Numba NUMBA P.S.	Sector Conditional Grant (Non-Wage)		3,822	2,413
NYAMIZI P.S.	Kiyaga NYAMIZI P.S.	Sector Conditional Grant (Non-Wage)		2,694	1,671
NYANDOZO CENTRAL SCHOOL	Kibaare NYANDOZO CENTRAL SCHOOL	Sector Conditional Grant (Non-Wage)		3,194	1,937
RWEMIYONGA P/S	Kibaare RWEMIYONGA P/S	Sector Conditional Grant (Non-Wage)		3,773	2,327
Capital Purchases					
Output : Non Standard Service Delivery Capital				37,300	0
Item : 312101 Non-Residential Buildings					
Building Construction - Building Costs-209	Bumaire Bumaire	Sector Development Grant		7,300	0
Item : 312102 Residential Buildings					
Building Construction - Contractor- 217	Bumaire 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**Quarter3**

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	104,908
Lower Local Services				
Output : Skills Development Services			156,317	104,908
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUMBAIRE TECHNICAL INSTITUTE	Kibaare BUMBAIRE TECHNICAL INSTITUTE	Sector Conditional Grant (Non-Wage)	156,317	104,908
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	227,328
Programme : Primary Healthcare			64,685	22,841
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			1,947	1,460
Item : 291003 Transfers to Other Private Entities				
KATUNGU WAD HC II	Bumbaire KATUNGU WAD HC II	Sector Conditional Grant (Non-Wage)	1,947	1,460
Output : Basic Healthcare Services (HCIV-HCII-LLS)			24,542	21,380
Item : 291001 Transfers to Government Institutions				
KABUSHAHO HC III	Bumbaire KABUSHAHO HC III	Sector Conditional Grant (Non-Wage)	18,257	16,666
Numba HC II	Numba Numba HC II	Sector Conditional Grant (Non-Wage)	6,285	4,714
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**Quarter3**

Programme : District Hospital Services			165,915	124,437
Lower Local Services				
Output : NGO Hospital Services (LLS.)			165,915	124,437
Item : 291003 Transfers to Other Private Entities				
ishaka adventist hospital	Bumaire ishaka adventist hospital	Sector Conditional Grant (Non-Wage)	158,691	119,018
ishaka nurssing sch	Bumaire ishaka nurssing sch	Sector Conditional Grant (Non-Wage)	7,224	5,418
Programme : Health Management and Supervision			223,257	80,051
Capital Purchases				
Output : Non Standard Service Delivery Capital			223,257	80,051
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Bumaire Bushenyi district	External Financing ..	2	80,051
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Bumaire bushenyi district	Sector Development .. Grant	47,254	80,051
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Bumaire Bushenyi Headquaters	External Financing ..	176,001	80,051
Sector : Water and Environment			45,432	45,432
Programme : Rural Water Supply and Sanitation			45,432	45,432
Capital Purchases				
Output : Construction of piped water supply system			45,432	45,432
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Numba Numba	Sector Development Grant	45,432	45,432
Sector : Social Development			683	513
Programme : Community Mobilisation and Empowerment			683	513
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			683	513
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lower Local Government	Bumaire Sub-county Hqrs	Sector Conditional Grant (Non-Wage)	683	513
Sector : Public Sector Management			12,437	33,514
Programme : District and Urban Administration			12,437	33,514
Lower Local Services				
Output : Lower Local Government Administration			1,477	5,288

Vote:506 Bushenyi District**Quarter3**

Item : 263104 Transfers to other govt. units (Current)				
bumbaire	Bumbaire bumbaire	Locally Raised Revenues	1,477	5,288
Capital Purchases				
Output : Administrative Capital			10,960	28,226
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	28,226
LCIII : Ruhumuro			806,288	85,576
Sector : Works and Transport			22,969	10,008
Programme : District, Urban and Community Access Roads			22,969	10,008
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			10,009	10,008
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ruhumuro S/C	Nyeibingo Grading Community Access Roads four kilometres	Other Transfers from Central Government	10,009	10,008
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	51,642
Programme : Pre-Primary and Primary Education			728,987	27,867
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
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

Vote:506 Bushenyi District

Quarter3

-	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	27,867
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGAARA P.S.	Bugaara BUGAARA P.S.	Sector Conditional Grant (Non-Wage)	6,019	3,350
BURUNGIRA P.S.	Burungira BURUNGIRA P.S.	Sector Conditional Grant (Non-Wage)	2,002	1,371
KACWAMBA P.S.	Bugaara KACWAMBA P.S.	Sector Conditional Grant (Non-Wage)	5,238	3,274
KARAMA P.S.	Ruhumuro KARAMA P.S.	Sector Conditional Grant (Non-Wage)	3,113	2,008
KASA	Burungira KASA	Sector Conditional Grant (Non-Wage)	3,894	2,156
KAYANGA P.S.	Nyeibingo KAYANGA P.S.	Sector Conditional Grant (Non-Wage)	2,606	1,266
KIKOROIJO P.S	Nyeibingo KIKOROIJO P.S	Sector Conditional Grant (Non-Wage)	4,820	2,812
NYAKABAARE	Nyeibingo NYAKABAARE	Sector Conditional Grant (Non-Wage)	2,823	1,694
NYAMYERANDE P.S.	Bugaara NYAMYERANDE P.S.	Sector Conditional Grant (Non-Wage)	3,395	2,061
NYEIBINGO P.S.	Nyeibingo NYEIBINGO P.S.	Sector Conditional Grant (Non-Wage)	6,591	3,963
RUHUMURO P.S.	Nyeibingo RUHUMURO P.S.	Sector Conditional Grant (Non-Wage)	3,491	2,075
ST. AMBROSE P.S	Ruhumuro ST. AMBROSE P.S	Sector Conditional Grant (Non-Wage)	4,852	1,837
Programme : Secondary Education			31,991	23,775
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			31,991	23,775
Item : 263367 Sector Conditional Grant (Non-Wage)				
COMBONI SS BURUNGIRA	Burungira COMBONI SS BURUNGIRA	Sector Conditional Grant (Non-Wage)	31,991	23,775

Vote:506 Bushenyi District**Quarter3**

Sector : Health			20,204	18,127
<i>Programme : Primary Healthcare</i>			20,204	18,127
Lower Local Services				
<i>Output : NGO Basic Healthcare Services (LLS)</i>			1,947	1,460
Item : 291003 Transfers to Other Private Entities				
BURUNGIRA HC II	Burungira BURUNGIRA HC II	Sector Conditional Grant (Non-Wage)	1,947	1,460
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			18,257	16,666
Item : 291001 Transfers to Government Institutions				
RUHUMURO HC III	Ruhumuro RUHUMURO HC III	Sector Conditional Grant (Non-Wage)	18,257	16,666
Sector : Social Development			683	512
<i>Programme : Community Mobilisation and Empowerment</i>			683	512
Lower Local Services				
<i>Output : Community Development Services for LLGs (LLS)</i>			683	512
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lower Local Government	Ruhumuro Sub-county Hqrs	Sector Conditional Grant (Non-Wage)	683	512
Sector : Public Sector Management			1,454	5,288
<i>Programme : District and Urban Administration</i>			1,454	5,288
Lower Local Services				
<i>Output : Lower Local Government Administration</i>			1,454	5,288
Item : 263104 Transfers to other govt. units (Current)				
RUHUMURO	Ruhumuro RUHUMURO	Locally Raised Revenues	1,454	5,288
LCIII : Kyamuhunga TC			685,303	236,127
Sector : Works and Transport			49,800	36,289
<i>Programme : District, Urban and Community Access Roads</i>			49,800	36,289
Lower Local Services				
<i>Output : Urban unpaved roads Maintenance (LLS)</i>			49,800	36,289
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kyamuhunga Town Council	Butare Culverts on Butare- Kajugangoma road- three lines	Other Transfers from Central Government	7,500	36,289

Vote:506 Bushenyi District**Quarter3**

Kyamuhunga Town Council	Mashonga Culverts on Nyakabare-Mashonga Road	Other Transfers from Central Government	5,000	36,289
Kyamuhunga Town Council	Butare Grading Butare-Kajugangoma Road-3km	Other Transfers from Central Government	5,400	36,289
Kyamuhunga Town Council	Butare Grading Butare-Rwabwera-Kyaps Road-0.5km	Other Transfers from Central Government	900	36,289
Kyamuhunga Town Council	Kyamuhunga Grading Gongo-Kaitabashaki Road-1km	Other Transfers from Central Government	1,800	36,289
Kyamuhunga Town Council	Mashonga Grading Katembe-Nyakitsyama Road-2km	Other Transfers from Central Government	3,600	36,289
Kyamuhunga Town Council	Mashonga Grading Ryantende-Kitatera Road-2km	Other Transfers from Central Government	3,600	36,289
Kyamuhunga Town Council	Kyamuhunga Operational Expenses	Other Transfers from Central Government	1,980	36,289
Kyamuhunga Town Council	Kyamuhunga Routine Manual Maintenance using Road gangs	Other Transfers from Central Government	9,520	36,289
Kyamuhunga Town Council	Butare Stone pitching on Butare-Kajugangoma Road	Other Transfers from Central Government	3,500	36,289
Kyamuhunga Town Council	Kyamuhunga Stone pitching on Gongo-Kaitabashaki road	Other Transfers from Central Government	7,000	36,289
Sector : Education			534,489	117,723
Programme : Pre-Primary and Primary Education			378,172	12,815
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
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

Vote:506 Bushenyi District**Quarter3**

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	12,815
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIBAZI P.S.	Mashonga KIBAZI P.S.	Sector Conditional Grant (Non-Wage)	3,757	2,180
KYAMABAARE P.S.	Mashonga KYAMABAARE P.S.	Sector Conditional Grant (Non-Wage)	5,343	3,407
MASHONGA P.S.	Mashonga MASHONGA P.S.	Sector Conditional Grant (Non-Wage)	3,661	2,208
NYAKAZINGA P/S	Mashonga NYAKAZINGA P/S	Sector Conditional Grant (Non-Wage)	3,814	2,170
TEA ESTATE P.S.	Mashonga TEA ESTATE P.S.	Sector Conditional Grant (Non-Wage)	4,305	2,850
Programme : Skills Development			156,317	104,908
Lower Local Services				
Output : Skills Development Services			156,317	104,908
Item : 263367 Sector Conditional Grant (Non-Wage)				
KYAMUHUNGA TECH.INST	Mashonga KYAMUHUNGA TECH.INST	Sector Conditional Grant (Non-Wage)	156,317	104,908
Sector : Health			96,420	72,315
Programme : District Hospital Services			96,420	72,315
Lower Local Services				
Output : NGO Hospital Services (LLS.)			96,420	72,315
Item : 291003 Transfers to Other Private Entities				
comboni hospital	Kyamuhunga comboni hospital	Sector Conditional Grant (Non-Wage)	96,420	72,315
Sector : Social Development			683	513
Programme : Community Mobilisation and Empowerment			683	513
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			683	513
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lower Local Government	Kyamuhunga Town Council Hqrs	Sector Conditional Grant (Non-Wage)	683	513
Sector : Public Sector Management			3,910	9,288
Programme : District and Urban Administration			3,910	9,288
Lower Local Services				

Vote:506 Bushenyi District**Quarter3**

Output : Lower Local Government Administration			3,910	9,288
Item : 263104 Transfers to other govt. units (Current)				
kyamuhunga TC	Butare kyamuhunga TC	Locally Raised Revenues	3,910	9,288
LCIII : Ibaare			663,306	116,631
Sector : Works and Transport			22,512	8,112
Programme : District, Urban and Community Access Roads			22,512	8,112
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			8,112	8,112
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ibaare S/C	Ibaare Grading Community Access Roads four kilometres	Other Transfers from Central Government	8,112	8,112
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	21,338
Programme : Pre-Primary and Primary Education			553,725	21,338
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
-	Kainamo Kainamo P S	Sector Conditional Grant (Wage)	56,475	0
-	Ryeishe Kitaabi Demo P S	Sector Conditional Grant (Wage)	64,201	0

Vote:506 Bushenyi District

Quarter3

-	Ryeishe Kitabi Girls P s	Sector Conditional Grant (Wage)	92,712	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			32,534	21,338
Item : 263367 Sector Conditional Grant (Non-Wage)				
BWOMA P.S.	Ryeishe BWOMA P.S.	Sector Conditional Grant (Non-Wage)	3,991	2,180
IBAARE GIRLS P.S.	Ibaare IBAARE GIRLS P.S.	Sector Conditional Grant (Non-Wage)	2,992	1,927
IBAARE P.S.	Ryeishe IBAARE P.S.	Sector Conditional Grant (Non-Wage)	2,646	2,156
KABAKAMA P.S.	Kainamo KABAKAMA P.S.	Sector Conditional Grant (Non-Wage)	5,069	3,212
KAGARI P.S	Kyamugabo KAGARI P.S	Sector Conditional Grant (Non-Wage)	2,678	1,623
KAINAMO COPE	Kainamo KAINAMO COPE	Sector Conditional Grant (Non-Wage)	1,994	2,080
KAINAMO P.S.	Kainamo KAINAMO P.S.	Sector Conditional Grant (Non-Wage)	3,830	2,184
KITABI DEMO. P.S.	Ryeishe KITABI DEMO. P.S.	Sector Conditional Grant (Non-Wage)	4,602	3,207
KITABI GIRLS P.S	Ryeishe KITABI GIRLS P.S	Sector Conditional Grant (Non-Wage)	4,731	2,769
Sector : Health			24,542	21,380
Programme : Primary Healthcare			24,542	21,380
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			24,542	21,380
Item : 291001 Transfers to Government Institutions				
kAINAMO HC II	Kainamo kAINAMO HC II	Sector Conditional Grant (Non-Wage)	6,285	4,714
RYEISHE HC II	Ryeishe RYEISHE HC II	Sector Conditional Grant (Non-Wage)	18,257	16,666
Sector : Water and Environment			60,000	60,000
Programme : Rural Water Supply and Sanitation			60,000	60,000
Capital Purchases				
Output : Construction of piped water supply system			60,000	60,000
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Kainamo Kainamo	Sector Development Grant	60,000	60,000
Sector : Social Development			683	513
Programme : Community Mobilisation and Empowerment			683	513

Vote:506 Bushenyi District**Quarter3**

Lower Local Services				
Output : Community Development Services for LLGs (LLS)				683 513
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lower Local Government	Ibaare Sub-county Hqrs	Sector Conditional Grant (Non-Wage)		683 513
Sector : Public Sector Management			1,843	5,288
Programme : District and Urban Administration			1,843	5,288
Lower Local Services				
Output : Lower Local Government Administration			1,843	5,288
Item : 263104 Transfers to other govt. units (Current)				
ibaare	Ibaare ibaare	Locally Raised Revenues	1,843	5,288
LCIII : Nyabubare			1,860,540	379,141
Sector : Works and Transport			88,034	67,626
Programme : District, Urban and Community Access Roads			88,034	67,626
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			24,997	24,997
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nyabubare S/C	Nyabubare Grading Community Access Roads fourteen kilometres	Other Transfers from Central Government	24,997	24,997
Output : District Roads Maintenance (URF)			63,037	42,629
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nyabubare S/C	Kahungye Grading Kizinda-Nyabubare-Ncwera 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
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

Vote:506 Bushenyi District

Quarter3

Nyabubare S/C	Kizinda Opening drainage channels at Omutubiri Crossing	Other Transfers from Central Government	1,500	42,629
Sector : Education			1,737,514	275,661
Programme : Pre-Primary and Primary Education			1,391,631	59,779
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
Nyakatunytu P S	Kahungye Nyakatunytu 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
-	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

Vote:506 Bushenyi District

Quarter3

-	Kigoma ST Andrews P S	Sector Conditional Grant (Wage)	56,324	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			95,600	59,779
Item : 263367 Sector Conditional Grant (Non-Wage)				
BIRIMBI MODEL P.S.	Nkanga BIRIMBI MODEL P.S.	Sector Conditional Grant (Non-Wage)	6,575	4,054
KABANDE P.S.	Nkanga KABANDE P.S.	Sector Conditional Grant (Non-Wage)	5,214	3,212
KAHUNGYE P.S.	Kahungye KAHUNGYE P.S.	Sector Conditional Grant (Non-Wage)	4,305	2,614
KAKOMA P.S.	Kizinda KAKOMA P.S.	Sector Conditional Grant (Non-Wage)	2,791	2,175
KANYEGYERO P.S.	Nkanga KANYEGYERO P.S.	Sector Conditional Grant (Non-Wage)	4,144	2,384
KASHOZI P.S.	Nyabubare KASHOZI P.S.	Sector Conditional Grant (Non-Wage)	6,156	3,559
KIGOMA P.S.	Kigoma KIGOMA P.S.	Sector Conditional Grant (Non-Wage)	2,880	1,533
KIHUNGYE P.S.	Nyabubare KIHUNGYE P.S.	Sector Conditional Grant (Non-Wage)	5,440	3,369
KIZINDA P.S.	Kizinda KIZINDA P.S.	Sector Conditional Grant (Non-Wage)	2,268	1,385
KYANYAKATURA P.S.	Nyabubare KYANYAKATUR A P.S.	Sector Conditional Grant (Non-Wage)	7,428	4,296
NKANGA P.S.	Nkanga NKANGA P.S.	Sector Conditional Grant (Non-Wage)	4,611	2,822
NYABITOTE P.S.	Nyabubare NYABITOTE P.S.	Sector Conditional Grant (Non-Wage)	4,933	3,121
NYAKATOOMA III P.S.	Nyarugote NYAKATOOMA III P.S.	Sector Conditional Grant (Non-Wage)	5,552	3,450
NYAKATUNTU P.S.	Kahungye NYAKATUNTU P.S.	Sector Conditional Grant (Non-Wage)	4,087	3,364
NYARUGOOTE P.S.	Nyarugote NYARUGOOTE P.S.	Sector Conditional Grant (Non-Wage)	5,762	3,768
NYARUTUNTU P.S.	Kizinda NYARUTUNTU P.S.	Sector Conditional Grant (Non-Wage)	3,580	2,265
RUGAGA P.S.	Nyabubare RUGAGA P.S.	Sector Conditional Grant (Non-Wage)	3,878	2,612
RURAMA P.S.	Kahungye RURAMA P.S.	Sector Conditional Grant (Non-Wage)	5,496	2,998
RWAKASHOMA P.S.	Kigoma RWAKASHOMA P.S.	Sector Conditional Grant (Non-Wage)	5,295	3,640

Vote:506 Bushenyi District**Quarter3**

ST. ANDREW S P.S.	Kigoma ST. ANDREW S P.S.	Sector Conditional Grant (Non-Wage)	5,206	3,159
Programme : Secondary Education			345,883	215,881
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			345,883	215,881
Item : 263367 Sector Conditional Grant (Non-Wage)				
BISHOP OGEZ H/S	Kigoma BISHOP OGEZ H/S	Sector Conditional Grant (Non-Wage)	150,735	87,873
KIZINDA PARENTS VOC. HIGH SCHOOL	Kizinda KIZINDA PARENTS VOC. HIGH SCHOOL	Sector Conditional Grant (Non-Wage)	42,105	25,802
NYABUBARE S.S	Nyabubare NYABUBARE S.S	Sector Conditional Grant (Non-Wage)	120,606	83,838
UPHILL COLLEGE KIGOMA	Kigoma UPHILL COLLEGE KIGOMA	Sector Conditional Grant (Non-Wage)	32,438	18,369
Sector : Health			30,827	26,094
Programme : Primary Healthcare			30,827	26,094
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			30,827	26,094
Item : 291001 Transfers to Government Institutions				
KASHOZI HC II	Nyabubare KASHOZI HC II	Sector Conditional Grant (Non-Wage)	6,285	4,714
NYABUBARE HC III	Nyabubare NYABUBARE HC III	Sector Conditional Grant (Non-Wage)	18,257	16,666
NYARUGOTE HC II	Nyarugote NYARUGOTE HC II	Sector Conditional Grant (Non-Wage)	6,285	4,714
Sector : Social Development			683	513
Programme : Community Mobilisation and Empowerment			683	513
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			683	513
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lower Local Government	Nyabubare Sub-county Hqrs	Sector Conditional Grant (Non-Wage)	683	513
Sector : Public Sector Management			3,481	9,248
Programme : District and Urban Administration			3,481	9,248
Lower Local Services				

Vote:506 Bushenyi District**Quarter3**

Output : Lower Local Government Administration				3,481	9,248
Item : 263104 Transfers to other govt. units (Current)					
NYABUBARE	Nyabubare NYABUBARE	Locally Raised Revenues		3,481	9,248
LCIII : Rwentuuha TC				638,781	88,124
Sector : Works and Transport				80,956	58,611
Programme : District, Urban and Community Access Roads				80,956	58,611
Lower Local Services					
Output : Urban unpaved roads Maintenance (LLS)				80,956	58,611
Item : 263367 Sector Conditional Grant (Non-Wage)					
Rwentuha Town Council	Kitwe Ward Culverts on Kahaya-Rubingo road	Other Transfers from Central Government	.....	10,000	58,611
Rwentuha Town Council	Rwentuuha Town Ward Culverts on Kaziho- Nyamirima Road	Other Transfers from Central Government	.....	2,500	58,611
Rwentuha Town Council	Kitwe Ward Culverts on Kitwe- Rubingo Road	Other Transfers from Central Government	.....	2,500	58,611
Rwentuha town Council	Rwentuuha Town Ward Culverts on Nyamirima- Kakiremba Road	Other Transfers from Central Government	.....	2,500	58,611
Rwentuha Town Council	Rwentuuha Town Ward Culverts on Rwentuha- Kyeizooba Road	Other Transfers from Central Government	.....	2,500	58,611
Rwentuha Town Council	Rwentuuha Town Ward Grading Mukama- Nyamirima Road-2km	Other Transfers from Central Government	.....	3,600	58,611
Rwentuha Town Council	Rwentuuha Town Ward Grading Nyabutobo- Rwenkuba Road-1.8km	Other Transfers from Central Government	.....	3,240	58,611
Rwentuha Town Council	Rwentuuha Town Ward Grading Rwentuha- Kyeizooba Road-1.2km	Other Transfers from Central Government	.....	2,160	58,611
Rwentuha Town Council	Rwentuuha Town Ward Operational Expenses	Other Transfers from Central Government	.....	3,600	58,611

Vote:506 Bushenyi District

Quarter3

Rwentuha Town Council	Rwentuuha Town Ward Routine Manual Maintenance using Road Gangs	Other Transfers from Central Government	11,200	58,611
Rwentuha Town Council	Rwentuuha Town Ward Slab on drainage channel	Other Transfers from Central Government	2,000	58,611
Rwentuha Town Council	Kitwe Ward Spot murraming Kitwe-Nyamirima Road-1.5km	Other Transfers from Central Government	19,500	58,611
Rwentuha Town Council	Rwentuuha Town Ward Spot murraming Rwentuha-Kyeizooba-Nkomaho Road	Other Transfers from Central Government	15,656	58,611
Sector : Education			553,336	25,000
Programme : Pre-Primary and Primary Education			553,336	25,000
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
-	Kitwe Ward Rwagasha P S	Sector Conditional Grant (Wage)	28,317	0
-	Rwentuuha Town Ward Rwentuha P s	Sector Conditional Grant (Wage)	108,421	0
Capital Purchases				
Output : Latrine construction and rehabilitation			25,000	25,000
Item : 312101 Non-Residential Buildings				

Vote:506 Bushenyi District**Quarter3**

Building Construction - Latrines-237	Kitwe Ward Rubingo P S	Sector Development Grant	25,000	25,000
Sector : Social Development			683	513
Programme : Community Mobilisation and Empowerment			683	513
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			683	513
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lower Local Government	Rwentuuha Town Ward Town Council	Sector Conditional Grant (Non-Wage)	683	513
Sector : Public Sector Management			3,805	4,000
Programme : District and Urban Administration			3,805	4,000
Lower Local Services				
Output : Lower Local Government Administration			3,805	4,000
Item : 263104 Transfers to other govt. units (Current)				
RWENTUUHA TC	Rwentuuha Town Ward RWENTUUHA TC	Locally Raised Revenues	3,805	4,000
LCIII : Missing Subcounty			99,449	62,877
Sector : Education			67,748	44,425
Programme : Secondary Education			67,748	44,425
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			67,748	44,425
Item : 263367 Sector Conditional Grant (Non-Wage)				
RWAKATENDE S.S	Missing Parish RWAKATENDE S.S	Sector Conditional Grant (Non-Wage)	67,748	44,425
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
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Stakeholder Engagement-502	Missing Parish District H/quarters	External Financing	18,000	0
Sector : Accountability			13,700	18,453
Programme : Financial Management and Accountability(LG)			13,700	18,453
Capital Purchases				
Output : Administrative Capital			13,700	18,453

Vote:506 Bushenyi District**Quarter3**

Item : 312213 ICT Equipment				
ICT - Computers-733	Missing Parish District H/quarters	District Discretionary Development Equalization Grant	4,600	18,453
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