
Vote:506 Bushenyi District

Quarter1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:506 Bushenyi District for FY 2020/21. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



MAHABBA MALIK

Date: 09/11/2020

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	630,746	87,132	14%
Discretionary Government Transfers	3,506,329	894,779	26%
Conditional Government Transfers	25,890,525	6,232,594	24%
Other Government Transfers	9,669,036	608,762	6%
External Financing	360,210	2,806	1%
Total Revenues shares	40,056,845	7,826,072	20%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	6,743,347	1,720,572	1,333,360	26%	20%	77%
Finance	369,437	77,756	69,351	21%	19%	89%
Statutory Bodies	739,550	173,754	140,609	23%	19%	81%
Production and Marketing	10,383,246	740,928	613,452	7%	6%	83%
Health	3,674,934	824,715	793,603	22%	22%	96%
Education	15,830,959	3,596,716	3,047,745	23%	19%	85%
Roads and Engineering	1,227,014	397,187	176,434	32%	14%	44%
Water	453,761	142,680	34,011	31%	7%	24%
Natural Resources	236,403	57,751	37,475	24%	16%	65%
Community Based Services	197,941	47,159	45,550	24%	23%	97%
Planning	119,947	28,672	18,570	24%	15%	65%
Internal Audit	53,421	11,462	9,935	21%	19%	87%
Trade, Industry and Local Development	26,885	6,721	6,714	25%	25%	100%
Grand Total	40,056,845	7,826,072	6,326,809	20%	16%	81%
<i>Wage</i>	<i>17,305,622</i>	<i>4,326,405</i>	<i>4,098,666</i>	<i>25%</i>	<i>24%</i>	<i>95%</i>
<i>Non-Wage Recurrent</i>	<i>11,098,095</i>	<i>2,334,116</i>	<i>1,985,233</i>	<i>21%</i>	<i>18%</i>	<i>85%</i>
<i>Domestic Devt</i>	<i>11,292,918</i>	<i>1,162,745</i>	<i>240,104</i>	<i>10%</i>	<i>2%</i>	<i>21%</i>
<i>Donor Devt</i>	<i>360,210</i>	<i>2,806</i>	<i>2,806</i>	<i>1%</i>	<i>1%</i>	<i>100%</i>

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

By the end of Quarter one, 2020/21 FY, Bushenyi District had cumulatively realized Shs 7,826,072,000/= against an annual budget of Shs 40,056,845,000/= indicating 20% cumulative budget performance. The underperformance was brought by Other Government Transfers that performed at 6% and Local Revenue that performed at 14%. During Quarter one, Shs. 87,132,000/= was warranted by the central Bank as Local Revenue against planned budget of Shs. 630,746,000/= indicating 14% performance, a total Shs. 894,779,000/= was realized as Discretionary Government Transfers against an annual budget of Shs. 3,506,329,000/= indicating 26% budget performance, Shs. 6,232,594,000/= was received as Conditional Government Transfers out of the annual budget of Shs. 25,890,525,000/= indicating 24% performance, Shs. 608,762,000/= was realized as Other Government Transfers out of the annual budget of Shs. 9,669,036,000/= indicating 6% Performance and Shs. 2,806,000/= was received as Donor Funding out of the annual budget of Shs. 360,210,000/= indicating 1% performance. The over performance in Discretionary Government Transfers was brought by all Grants performing between 25 to 33%. The underperformance in Other Government Transfers was due to low-receipt under Agriculture Cluster Development Project (ACDP) and Non-Receipt of Support to PLE (UNEB). By the end of Quarter One, the performance in terms of the overall budget released to the departments was 20% which is Shs. 7,826,072,000=.

Shs. 4,326,405,000/= was released as wage out of which Shs. 4,098,666,000= was spent indicating 24% against the planned budget of Shs. 17,305,622,000/=.

Shs. 2,334,116,000/= was received as non- wage recurrent against the budget of Shs. 11,098,095,000/= indicating 21% and out of this release, Shs. 1,985,233,000/= was cumulatively spent indicating 18% performance. Shs. 1,162,745,000/= was released as Domestic Development against the planned budget of Shs.11,292,918,000/= indicating for 10%. Which is in respect of 21% release spent. By the end of the Quarter, External financing had performed at 1% of the warrant and transferred to the different departments and LLGs. The poor performance of local revenue was brought by Covid - 19 pandemic that affected most revenue sources. Accordingly, by the end of the quarter, the departments were able to spend Shs. 6,326,809,000= against the cumulative release of Shs.7,826,072,000= indicating 81% release spent.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	630,746	87,132	14 %
Local Services Tax	91,502	34,429	38 %
Land Fees	18,593	19,109	103 %
Application Fees	11,925	4,464	37 %
Business licenses	8,076	1,750	22 %
Liquor licenses	9,477	235	2 %
Other licenses	8,800	639	7 %
Sale of (Produced) Government Properties/Assets	15,000	0	0 %
Rent & rates – produced assets – from other govt. units	48,660	7,156	15 %
Property related Duties/Fees	0	0	0 %
Advertisements/Bill Boards	1,000	0	0 %
Animal & Crop Husbandry related Levies	18,549	11,467	62 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	10,000	4,474	45 %
Agency Fees	0	0	0 %
Inspection Fees	20,000	210	1 %
Market /Gate Charges	13,315	3,200	24 %
Other Fees and Charges	222,510	0	0 %
Miscellaneous receipts/income	133,339	0	0 %
2a.Discretionary Government Transfers	3,506,329	894,779	26 %
District Unconditional Grant (Non-Wage)	720,009	179,272	25 %

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Urban Unconditional Grant (Non-Wage)	77,328	19,332	25 %
District Discretionary Development Equalization Grant	194,927	64,976	33 %
Urban Unconditional Grant (Wage)	125,000	31,250	25 %
District Unconditional Grant (Wage)	2,356,872	589,218	25 %
Urban Discretionary Development Equalization Grant	32,193	10,731	33 %
2b.Conditional Government Transfers	25,890,525	6,232,594	24 %
Sector Conditional Grant (Wage)	14,823,749	3,705,937	25 %
Sector Conditional Grant (Non-Wage)	3,372,953	343,003	10 %
Sector Development Grant	2,261,116	753,705	33 %
Transitional Development Grant	1,046,247	333,333	32 %
General Public Service Pension Arrears (Budgeting)	0	0	0 %
Salary arrears (Budgeting)	0	0	0 %
Pension for Local Governments	2,636,890	659,222	25 %
Gratuities for Local Governments	1,749,569	437,392	25 %
2c. Other Government Transfers	9,669,036	608,762	6 %
Support to PLE (UNEB)	20,000	0	0 %
Uganda Road Fund (URF)	739,499	245,216	33 %
Uganda Women Entrepreneurship Program(UWEP)	9,788	865	9 %
Uganda Multi-Sectoral Food Security & Nutrition Project (UMFSNP)	110,000	21,000	19 %
Agriculture Cluster Development Project (ACDP)	8,789,749	341,681	4 %
3. External Financing	360,210	2,806	1 %
United Nations Children Fund (UNICEF)	176,000	0	0 %
Global Fund for HIV, TB & Malaria	48,254	0	0 %
Global Alliance for Vaccines and Immunization (GAVI)	135,956	2,806	2 %
Total Revenues shares	40,056,845	7,826,072	20 %

Cumulative Performance for Locally Raised Revenues

By the end of Quarter One, local revenue had performed at Shs. 87,132,000 against the planned of Shs. 630,746,000= indicating 14%. The deviations in the cumulative receipt performance and the approved budget was due to under collections under sale of non-produced Government properties/assets, Other Fees and Charges, and Miscellaneous receipt.

Cumulative Performance for Central Government Transfers

By the end of Quarter One 2020/21, Bushenyi District had received Shs. 7,127,373,000/= of the expected Central Government Transfers which was planned at Shs. 29,396,854,000/= indicating 24.2% performance. The performance was due to DDEG that performed at 33%, Transitional Development that performed at 32% and Sector Development Grant that Performed at 33%. Discretionary Government transfers performed at 26% while Conditional Government transfers performed at 24%.

Cumulative Performance for Other Government Transfers

By the end of Quarter One 2020/21, the District had received Shs. 608,762,000/= of the expected Central Government Transfers which was planned at Shs.9,669,036,000/= indicating 6% performance. The underperformance was because Agriculture Cluster Development Project performance at 4% and even Support to PLE (UNEB) Performed at 0% where by UWEP Performed at 9%.

Cumulative Performance for External Financing

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By the end of Quarter one, Out of the planned budget of Shs.360,210,000=, The district had only received Shs.2,806,000= as external Financing indicating 1 % Performance. This shows there was a deviation in what was expected during the quarter. The district received money from GAVI only.

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Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	822,446	202,954	25 %	205,611	202,954	99 %
District Production Services	9,560,800	410,498	4 %	2,390,200	410,498	17 %
Sub- Total	10,383,246	613,452	6 %	2,595,812	613,452	24 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,169,487	165,234	14 %	292,372	165,234	57 %
District Engineering Services	57,527	11,200	19 %	14,382	11,200	78 %
Sub- Total	1,227,014	176,434	14 %	306,753	176,434	58 %
Sector: Trade and Industry						
Commercial Services	26,885	6,714	25 %	6,721	6,714	100 %
Sub- Total	26,885	6,714	25 %	6,721	6,714	100 %
Sector: Education						
Pre-Primary and Primary Education	8,925,527	1,892,111	21 %	2,231,382	1,892,111	85 %
Secondary Education	5,406,295	970,226	18 %	1,351,574	970,226	72 %
Skills Development	1,220,333	162,972	13 %	305,083	162,972	53 %
Education & Sports Management and Inspection	278,804	22,436	8 %	69,701	22,436	32 %
Sub- Total	15,830,959	3,047,745	19 %	3,957,740	3,047,745	77 %
Sector: Health						
Primary Healthcare	2,786,921	663,309	24 %	696,730	663,309	95 %
District Hospital Services	446,433	111,608	25 %	111,608	111,608	100 %
Health Management and Supervision	441,579	18,686	4 %	110,395	18,686	17 %
Sub- Total	3,674,934	793,603	22 %	918,733	793,603	86 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	453,761	34,011	7 %	113,440	34,011	30 %
Natural Resources Management	236,403	37,475	16 %	59,101	37,475	63 %
Sub- Total	690,164	71,486	10 %	172,541	71,486	41 %
Sector: Social Development						
Community Mobilisation and Empowerment	197,941	45,550	23 %	49,485	45,550	92 %
Sub- Total	197,941	45,550	23 %	49,485	45,550	92 %
Sector: Public Sector Management						
District and Urban Administration	6,743,347	1,333,360	20 %	1,685,837	1,333,360	79 %
Local Statutory Bodies	739,550	140,609	19 %	184,888	140,609	76 %
Local Government Planning Services	119,947	18,570	15 %	29,987	18,570	62 %
Sub- Total	7,602,844	1,492,539	20 %	1,900,711	1,492,539	79 %
Sector: Accountability						
Financial Management and Accountability(LG)	369,437	69,351	19 %	92,359	69,351	75 %

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Internal Audit Services	53,421	9,935	19 %	13,355	9,935	74 %
<i>Sub- Total</i>	<i>422,858</i>	<i>79,287</i>	<i>19 %</i>	<i>105,715</i>	<i>79,287</i>	<i>75 %</i>
Grand Total	40,056,845	6,326,809	16 %	10,014,211	6,326,809	63 %

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SECTION B : Workplan Summary

Workplan: Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	5,888,007	1,435,458	24%	1,472,002	1,435,458	98%
District Unconditional Grant (Non-Wage)	77,869	19,467	25%	19,467	19,467	100%
District Unconditional Grant (Wage)	730,912	182,728	25%	182,728	182,728	100%
General Public Service Pension Arrears (Budgeting)	0	0	0%	0	0	0%
Gratuity for Local Governments	1,749,569	437,392	25%	437,392	437,392	100%
Locally Raised Revenues	170,730	22,109	13%	42,683	22,109	52%
Multi-Sectoral Transfers to LLGs_NonWage	397,036	83,289	21%	99,259	83,289	84%
Pension for Local Governments	2,636,890	659,222	25%	659,222	659,222	100%
Salary arrears (Budgeting)	0	0	0%	0	0	0%
Urban Unconditional Grant (Wage)	125,000	31,250	25%	31,250	31,250	100%
Development Revenues	855,340	285,113	33%	213,835	285,113	133%
District Discretionary Development Equalization Grant	7,975	2,658	33%	1,994	2,658	133%
Multi-Sectoral Transfers to LLGs_Gou	147,365	49,122	33%	36,841	49,122	133%
Transitional Development Grant	700,000	233,333	33%	175,000	233,333	133%
Total Revenues shares	6,743,347	1,720,572	26%	1,685,837	1,720,572	102%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	855,912	201,528	24%	213,978	201,528	94%
Non Wage	5,032,095	1,129,216	22%	1,258,024	1,129,216	90%
Development Expenditure						
Domestic Development	855,340	2,616	0%	213,835	2,616	1%
External Financing	0	0	0%	0	0	0%

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Total Expenditure	6,743,347	1,333,360	20%	1,685,837	1,333,360	79%
C: Unspent Balances						
Recurrent Balances		104,714	7%			
Wage		12,450				
Non Wage		92,264				
Development Balances		282,497	99%			
Domestic Development		282,497				
External Financing		0				
Total Unspent		387,212	23%			

Summary of Workplan Revenues and Expenditure by Source

Annually the sector planned to receive 6,743,347,000= but actually received 1,720,572,000(26%). for quarter one the sector planned to receive 1,685,837,000 and received Shs.1,720,572,000 (102%). Of which District unconditional Grant (Non- Wage) performed at 100%, Gratuity for local Government also performed at 100%. Pension for Local Governments performed at 100%. Under Development Revenues, Multi-Sectoral transfers to LLGs performed at 133%, reason being, the sector had quarterly budget of Shs.36,841,000= but received Shs.49,122,000=. By the end of the quarter, the department had spent Shs.1,333,360,000= indicating 20% performance Leaving Unspent balances of Shs.387,212,000= indicating 23% out of which Shs. 12,450,000= is wage for staff who were not yet recruited, Shs.92,264,000= is meant for Pension and Gratuity and Development Balance of Shs.282,497,000= which is meant for Rehabilitation of Administration block which is at Procurement Process.

Reasons for unspent balances on the bank account

The Unspent balances of Shs.387,212,000=, Shs. 12,450,000= is wage for staff who were not yet recruited, Shs.92,264,000= is meant for Pension and Gratuity and Development Balance of Shs.282,497,000= which is meant for Rehabilitation of Administration block.

Highlights of physical performance by end of the quarter

Staff salaries paid for 3 months for LLG's. Pension and gratuity for 3 months was paid. Internal Audit recommendations were implemented. Ministry of Health COVID-19 Measures within the district were implemented and S.O. P's ensured. Council was guided on procedure of government programs implemented. Commissioning and launching of governments projects was done. Cases of Administrator General have been handled. All district staff capacity was ensure through motivation. Monitoring of LLGs to enhance Performance was done. All Government Programmes were Monitored and Supervised. Local Economic Development has and is still being implemented. Website updated with current information. Employees were retired from office. Submission for recruitment was done to DSC and confirmation was made. 5 Administrator General issues were handled. 63 Pension records have been updated. Rewards and Sanction done.

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*Workplan: Finance***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	364,737	73,056	20%	91,184	73,056	80%
District Unconditional Grant (Non-Wage)	52,632	13,158	25%	13,158	13,158	100%
District Unconditional Grant (Wage)	194,952	48,738	25%	48,738	48,738	100%
Locally Raised Revenues	117,153	11,160	10%	29,288	11,160	38%
Development Revenues	4,700	4,700	100%	1,175	4,700	400%
District Discretionary Development Equalization Grant	4,700	4,700	100%	1,175	4,700	400%
Total Revenues shares	369,437	77,756	21%	92,359	77,756	84%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	194,952	48,460	25%	48,738	48,460	99%
Non Wage	169,785	20,892	12%	42,446	20,892	49%
Development Expenditure						
Domestic Development	4,700	0	0%	1,175	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	369,437	69,351	19%	92,359	69,351	75%
C: Unspent Balances						
Recurrent Balances						
		3,705	5%			
Wage		278				
Non Wage		3,426				
Development Balances						
		4,700	100%			
Domestic Development		4,700				
External Financing		0				
Total Unspent		8,405	11%			

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Summary of Workplan Revenues and Expenditure by Source

The total revenue received for the Finance Sector for the 1st quarter was 77,756,000= out of the total quarterly budget of shs 92,359,000. This is 84% performance. The cumulative annual sector revenue performance was at 21%. The quarterly performance was affected by low performance of the locally raised revenues which performed at 38% as less was received during the quarter due to low collections experienced because of COVID-19. Development revenue performed at 400% because all the budgeted amount was released in the first quarter to cater for the procurement of the planned desk tops. The rest of the revenues performed as expected. The expenditure for the sector performed at 75% for the quarter and 19% cumulatively. Wage performed at 99% and non-wage performed at 49%.

Reasons for unspent balances on the bank account

- Wage unspent was because of un updated scales for some staff in the sector -Non wage of shs 3,426,000 was part of the amount reserved for conducting budget conference in 2nd quarter and also amount for IFMS computer accessories whose procurement process was not yet complete by the end of the quarter. - Development balance of shs 4,700,000 was the amount meant for procurement of 2 desk top computers whose procurement process was not yet complete by the end of the quarter.

Highlights of physical performance by end of the quarter

1.Final accounts prepared & submitted to Accountant general and Auditor General 2.Annual contract performance made & submitted to MOFPED 3.Local revenue collected. 4.Quarterly Financial report made and discussed by the Finance committee 5.Staff salaries & other operational expenses paid 6. IFMS recurrent costs managed 7. Domestic arrears paid

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*Workplan: Statutory Bodies***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	739,550	173,754	23%	184,888	173,754	94%
District Unconditional Grant (Non-Wage)	440,281	109,340	25%	110,070	109,340	99%
District Unconditional Grant (Wage)	238,459	59,615	25%	59,615	59,615	100%
Locally Raised Revenues	60,810	4,798	8%	15,203	4,798	32%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	739,550	173,754	23%	184,888	173,754	94%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	238,459	35,959	15%	59,615	35,959	60%
Non Wage	501,091	104,650	21%	125,273	104,650	84%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	739,550	140,609	19%	184,888	140,609	76%
C: Unspent Balances						
Recurrent Balances						
Wage		23,656				
Non Wage		9,489				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		33,144	19%			

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Summary of Workplan Revenues and Expenditure by Source

The sector planned to receive 739,550,000/= annually but actually received 173,754,000/= (23%) by the end of quarter One. The sector planned to receive 184,888,000/= for the quarter but actually received 173,754,000/= indicating 94%. According to the planned budget of shs.739,550,000, the department was able to spend shs.140,609,000 indicating 76% expenditure performance. By the end of the quarter the sector had unspent balance of shs.33,144,000 indicating 19% out of which Shs. 23,656,000= is meant for wage for Secretary of Finance, Planning and Administration who died and not yet replaced and Shs. 9,489,000= is Non- Wage which is meant for Travel inland and allowances for District Service Commission meetings that were suspended due to Covid-19 Pandemic.

Reasons for unspent balances on the bank account

The unspent balance of shs.33,144,000 indicating 19% , Shs. 23,656,000= is meant for wage for Secretary of Finance, Planning and Administration who died and not yet replaced and Shs. 9,489,000= is Non- Wage which is meant for Travel inland and allowances for District Service Commission meetings that were suspended due to Covid-19 Pandemic.

Highlights of physical performance by end of the quarter

Council meetings held 3 executive meetings held Government projects/Programmes monitored Staff salaries paid and Councilors allowances paid.

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*Workplan: Production and Marketing***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,530,298	707,957	28%	632,574	707,957	112%
District Unconditional Grant (Wage)	444,562	111,141	25%	111,141	111,141	100%
Locally Raised Revenues	5,000	380	8%	1,250	380	30%
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0%	0	0	0%
Other Transfers from Central Government	1,145,713	362,681	32%	286,428	362,681	127%
Sector Conditional Grant (Non-Wage)	297,359	74,340	25%	74,340	74,340	100%
Sector Conditional Grant (Wage)	637,664	159,416	25%	159,416	159,416	100%
Development Revenues	7,852,948	32,971	0%	1,963,237	32,971	2%
Other Transfers from Central Government	7,754,036	0	0%	1,938,509	0	0%
Sector Development Grant	98,912	32,971	33%	24,728	32,971	133%
Total Revenues shares	10,383,246	740,928	7%	2,595,812	740,928	29%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,082,226	237,821	22%	270,557	237,821	88%
Non Wage	1,448,072	374,831	26%	362,018	374,831	104%
Development Expenditure						
Domestic Development	7,852,948	800	0%	1,963,237	800	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	10,383,246	613,452	6%	2,595,812	613,452	24%
C: Unspent Balances						
Recurrent Balances		95,305	13%			
Wage		32,736				
Non Wage		62,569				
Development Balances		32,171	98%			
Domestic Development		32,171				
External Financing		0				

Vote:506 Bushenyi District**Quarter1**

Total Unspent	127,475	17%	
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Summary of Workplan Revenues and Expenditure by Source

Summary of work plan Revenues and Expenditure by Source A total of Shs 10,383,246 was planned for implementation of 2020/2021 production sector activities. For quarter one, we expected to receive Shs 2,595,812,000 but actually received Shs 740,927,000 which is 29%. Sector conditional grant wage and non-wage and unconditional grant wage performed at 100%, local revenue performed at 30%, other central government transfers performed at 127% and multi sectoral transfers to LLGs performed at 0% because no releases have been received under ACDP and UMFSNP. During the quarter, Shs 613,452,000 was spent which is 24% of the funds received. Shs 127,475,000 (17%) remained unspent under recurrent expenditure because, Shs 32,736,000 was unspent under wage due to staffing gaps in the sector and Shs 62,568,000 remained unspent under recurrent non-wage because these funds were committed for fuel and other consumables and LPOs had been issued to service providers. Shs 32,171,000 (98%) was for capital development and the procurement process is on-going.

Reasons for unspent balances on the bank account

Shs 127,475,000 (17%) remained unspent under recurrent expenditure because, Shs 32,736,000 was unspent under wage due to staffing gaps in the sector and Shs 62,568,000 remained unspent under recurrent non-wage because these funds were committed for fuel and other consumables and LPOs had been issued to service providers. Shs 32,171,000 (98%) was for capital development and the procurement process is on-going.

Highlights of physical performance by end of the quarter

Sector paid salaries for all the 46 staff (technical & support), 472 farmer trainings (covering 4,168 farmers) were conducted, 442 farmer follow up visits were conducted covering (1,090 farmers), 79 field supervisory and monitoring visits were conducted, 6.1 acres and 1 acre of banana & pasture demo gardens were maintained at the district level respectively, 1,381 pets, 1520 goats, 497 sheep & 19,009 poultry were vaccinated, 68 crop pest/disease surveillance were conducted, 6 honey quality monitoring visits were conducted, 3 fish market surveys were conducted, 14 plant clinic sessions were held and 120 farmers participated in agriculture competitions for technology uptake. 164 animal were served with AI, 12 visits were conducted on promotion of agriculture mechanization and use of water for production technologies, 8 coffee value addition facilities are under construction under ACDP and 4,500 farmers were enrolled and supported with agro-inputs under ACDP. 100 schools and 5820 HHs supported in growing and consumption of micro-nutrient rich crops.

Vote:506 Bushenyi District

Quarter1

*Workplan: Health***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	3,134,792	783,698	25%	783,698	783,698	100%
Sector Conditional Grant (Non-Wage)	680,585	170,146	25%	170,146	170,146	100%
Sector Conditional Grant (Wage)	2,454,207	613,552	25%	613,552	613,552	100%
Development Revenues	540,142	41,017	8%	135,035	41,017	30%
District Discretionary Development Equalization Grant	39,673	6,874	17%	9,918	6,874	69%
External Financing	360,210	2,806	1%	90,052	2,806	3%
Sector Development Grant	94,012	31,337	33%	23,503	31,337	133%
Transitional Development Grant	46,247	0	0%	11,562	0	0%
Total Revenues shares	3,674,934	824,715	22%	918,733	824,715	90%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,454,207	613,551	25%	613,552	613,551	100%
Non Wage	680,585	168,322	25%	170,146	168,322	99%
Development Expenditure						
Domestic Development	179,932	8,924	5%	44,983	8,924	20%
External Financing	360,210	2,806	1%	90,052	2,806	3%
Total Expenditure	3,674,934	793,603	22%	918,733	793,603	86%
C: Unspent Balances						
Recurrent Balances		1,825	0%			
Wage		0				
Non Wage		1,824				
Development Balances		29,287	71%			
Domestic Development		29,287				
External Financing		0				
Total Unspent		31,112	4%			

Vote:506 Bushenyi District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

Recurrent annual revenues plan was 3,134,792,000 cumulative outturn is at 783,698,000 which is 25% of the total budget, For Q1 the sector received recurrent revenues of 783,698,000 which is 100 %.(wage & non-wage performed at 100%. Development revenues annual plan was 540,142,000. by end of 1st quarter the cumulative outturn was 41,017,000 which is 8%, in the quarter Sector development planned to receive 135,035,000 which is 30%. Transitional development performed at 0% as funds from USF were not received, external financing performed at 3%. Expenditure. The sector spent 824,715,000 against the plan of 918,733,000.wage performed at 100% as all the staffs were paid in their salaries. Non-wage expenditure is at 168,322,000 against plan of 170,146,000 which is 99%, Domestic development performed at 20%

Reasons for unspent balances on the bank account

Recurrent unspent balances of 1,824,000 which is from PHC non-wage of these are funds meant for newspapers, Printing & Stationery/Telecommunications & vehicle repairs. By close of the quarter the procurement process had not been completed hence the money was not spent by close of 1st quarter. Domestic development had un spent balances of 29,287,000= (71%). All the funds received for capital development projects of completion of Kibazi HC III upgrade, Roofing of Buyanja HC II maternity, Completion of Radiology house in Kyabugimbi and completion of a minilab at Ryeishe HC III were not utilised in the quarter.

Highlights of physical performance by end of the quarter

In the quarter the sector treated 51,328 clients as new outpatients, 2194 skilled deliveries, 3010 patients admitted & 2343 children completed their immunization

Vote:506 Bushenyi District

Quarter1

*Workplan: Education***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	14,111,450	3,022,080	21%	3,527,863	3,022,080	86%
District Unconditional Grant (Wage)	82,701	20,675	25%	20,675	20,675	100%
Locally Raised Revenues	2,190	0	0%	548	0	0%
Other Transfers from Central Government	20,000	0	0%	5,000	0	0%
Sector Conditional Grant (Non-Wage)	2,274,681	68,435	3%	568,670	68,435	12%
Sector Conditional Grant (Wage)	11,731,878	2,932,970	25%	2,932,970	2,932,970	100%
Development Revenues	1,719,509	574,636	33%	429,877	574,636	134%
District Discretionary Development Equalization Grant	2,200	2,200	100%	550	2,200	400%
Sector Development Grant	1,717,309	572,436	33%	429,327	572,436	133%
Total Revenues shares	15,830,959	3,596,716	23%	3,957,740	3,596,716	91%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	11,814,579	2,829,060	24%	2,953,645	2,829,060	96%
Non Wage	2,296,871	3,185	0%	574,218	3,185	1%
Development Expenditure						
Domestic Development	1,719,509	215,500	13%	429,877	215,500	50%
External Financing	0	0	0%	0	0	0%
Total Expenditure	15,830,959	3,047,745	19%	3,957,740	3,047,745	77%
C: Unspent Balances						
Recurrent Balances						
Wage		124,585				
Non Wage		65,250				
Development Balances						
Domestic Development		359,136				
External Financing		0				
Total Unspent		548,971	15%			

Vote:506 Bushenyi District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

For the Financial year 2020/2021, The Education Department Planned a budget of Shs.15,830,959,000=, By the end of the quarter the department had received 3,596,716,000= indicating 23 percent performance which is in respect of 91% performance quarterly. Out of what was received, wage performed at 100% and 100% for District Unconditional Grant-wage. Under Development Revenue, DDEG Performed at 400% reason being, ministry released all its budget that was meant for purchase of Lap Top Computer and Sector Development Grant Performed at 133% because it has a planned quarterly budget of Shs.429,327,000= but received Shs.572,436,000=. By the end of quarter one the department had actually spent 3,047,745,000= indicating 19% annual performance and 77% quarterly performance leaving Unspent balances of Shs.548,971,000= indicating 15%. Out of Unspent balances, Shs. 125,585,000= is wage meant for teacher who were not yet recruited, Shs.65,250,000= is Non-wage meant for Capitation Grant and Shs. 359,136,000= is Development meant for Construction of Kabushaho Seed School and Kanyamurera Seed School.

Reasons for unspent balances on the bank account

The Unspent balances of Shs.548,971,000= indicating 15%, Shs. 125,585,000= is wage meant for teacher who were not yet recruited, Shs.65,250,000= is Non-wage meant for Capitation Grant and Shs. 359,136,000= is Development meant for Construction of Kabushaho Seed School and Kanyamurera Seed School.

Highlights of physical performance by end of the quarter

Salaries for Staff and teachers were paid Construction of Kabushaho was done remaining with some materials to be supplied. Routine office activities were done. The vehicle was maintained to ease office work. Fuel for office operation was provided.

Vote:506 Bushenyi District

Quarter1

*Workplan: Roads and Engineering***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	904,487	289,713	32%	226,122	289,713	128%
District Unconditional Grant (Wage)	129,988	32,497	25%	32,497	32,497	100%
Locally Raised Revenues	35,000	12,000	34%	8,750	12,000	137%
Other Transfers from Central Government	739,499	245,216	33%	184,875	245,216	133%
Development Revenues	322,527	107,473	33%	80,632	107,473	133%
District Discretionary Development Equalization Grant	22,527	7,473	33%	5,632	7,473	133%
Transitional Development Grant	300,000	100,000	33%	75,000	100,000	133%
Total Revenues shares	1,227,014	397,187	32%	306,753	397,187	129%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	129,988	28,929	22%	32,497	28,929	89%
Non Wage	774,499	147,504	19%	193,625	147,504	76%
Development Expenditure						
Domestic Development	322,527	0	0%	80,632	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,227,014	176,434	14%	306,753	176,434	58%
C: Unspent Balances						
Recurrent Balances						
		113,280	39%			
Wage		3,568				
Non Wage		109,712				
Development Balances						
		107,473	100%			
Domestic Development		107,473				
External Financing		0				
Total Unspent		220,753	56%			

Vote:506 Bushenyi District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

Annually the department planned 1,227,014,000= but actually received 397,187,000= (32%). For Q1, the sector planned to receive 306,753,000 but actually received 397,187,000 (129%). Other transfers from Central Government performed at 133% because Uganda Road Fund released Ug.Shs 100,000,000= for Extended Periodic Maintenance of Roads (Tarmacking Roads in Kyamuhunga Town Council). Locally raised revenue performed at 137% because more money was released to pay for arrears for maintenance of compounds and buildings. Both District Discretionary Development Equalization Grant and Transitional development grant performed at 133% because the Central Government released more funds than planned in both cases. The sector planned to spend 306,753,000 but actually spent 176,434,000 (58%). Non Wage performed at 76%.

Reasons for unspent balances on the bank account

Unspent balances of 220,753,000 was meant for: 3,568,000 was wage meant for the recruitment of staff not yet recruited. 109,712,000= was meant for the completion of several roads under road fund-roads that had not been completed by the close of the quarter. 107,473,000= was meant for the Rehabilitation of Swazi-Mashonga road and fencing of the District Stadium which were still under procurement process by the end of Q1.

Highlights of physical performance by end of the quarter

Staff salaries for all staff were paid for 3 months. Compounds and Buildings Maintenance was done for 3 months. Electricity and Water Bills were paid for 2 months. Service and Maintenance of 4 Vehicles was done..

Vote:506 Bushenyi District

Quarter1

*Workplan: Water***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	102,878	25,719	25%	25,719	25,719	100%
District Unconditional Grant (Wage)	42,000	10,500	25%	10,500	10,500	100%
Sector Conditional Grant (Non-Wage)	60,878	15,219	25%	15,219	15,219	100%
Development Revenues	350,883	116,961	33%	87,721	116,961	133%
Sector Development Grant	350,883	116,961	33%	87,721	116,961	133%
Total Revenues shares	453,761	142,680	31%	113,440	142,680	126%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	42,000	9,669	23%	10,500	9,669	92%
Non Wage	60,878	12,079	20%	15,219	12,079	79%
Development Expenditure						
Domestic Development	350,883	12,264	3%	87,721	12,264	14%
External Financing	0	0	0%	0	0	0%
Total Expenditure	453,761	34,011	7%	113,440	34,011	30%
C: Unspent Balances						
Recurrent Balances		3,972	15%			
Wage		832				
Non Wage		3,141				
Development Balances		104,697	90%			
Domestic Development		104,697				
External Financing		0				
Total Unspent		108,669	76%			

Summary of Workplan Revenues and Expenditure by Source

By the end of the quarter for For FY 2020/21, the sector had received Ugx.142,680,000= indicating 126 percent performance. The over performance was brought by Sector Development Grant which was planned for at Ugx. 87,721,000= But the out turn was Ugx.116,961,000=. Additionally, the sector had Conditional Grant of Ugx.15,219,000=, Wage of Ugx. 10,500,000=. By the end of the quarter, the sector had cumulatively spent Ugx. 34,011,000= leaving Unspent balances of Ugx. 108,669,000= indicating 76 % which is meant for gravity flow scheme, Rehabilitation of water points and formation of water user committees.

Vote:506 Bushenyi District**Quarter1**

Reasons for unspent balances on the bank account

The Unspent balances of Ugx. 108,669,000= indicating 76 % out of which Shs. 832,000= is balance that remained on wage, Shs. 3,141,000= is Non-Wage meant for Launching and commissioning of the project and formation of water user committees. Shs. 104,697,000= is Domestic Development meant for Kakoni gravity flow scheme and the status is Tank segmentation, Rehabilitation of 20 water points which have reached at Procurement stage and agreement has been signed, Drilling of boreholes in Kahungye in Nyabubare S/C have reached at Advert level.

Highlights of physical performance by end of the quarter

Payment of retention of previous financial year 2019/2020, water and sanitation coordination meeting.

Vote:506 Bushenyi District

Quarter1

Workplan: Natural Resources

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	236,403	57,751	24%	59,101	57,751	98%
District Unconditional Grant (Wage)	212,751	53,188	25%	53,188	53,188	100%
Locally Raised Revenues	9,000	900	10%	2,250	900	40%
Sector Conditional Grant (Non-Wage)	14,652	3,663	25%	3,663	3,663	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	236,403	57,751	24%	59,101	57,751	98%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	212,751	32,912	15%	53,188	32,912	62%
Non Wage	23,652	4,563	19%	5,913	4,563	77%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	236,403	37,475	16%	59,101	37,475	63%
C: Unspent Balances						
Recurrent Balances		20,276	35%			
Wage		20,276				
Non Wage		0				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		20,276	35%			

Summary of Workplan Revenues and Expenditure by Source

The sector expected annual budget was 236,403,000 and the quarterly budget was 59,101,000. The quarterly received funds were 57,751,000 (98%). LR performed at 40% and the rest of the sources performed at 100%, The sector expenditure for the quarter was 37,475,000 (63%). NWR performed at 100% and the unspent finances on wage was for salaries of staff yet to be recruited and clearing of staff areas.

Vote:506 Bushenyi District

Quarter1**Reasons for unspent balances on the bank account**

The unspent balances of 20,276,000 was for the payment of salary of Senior Lands Management Officer and Physical planner yet to be recruited and arrears of some other members of staff that was still under audit for clearance,

Highlights of physical performance by end of the quarter

Staff performance managed Staff salaries paid in time Hazard profiling done, early warnings disseminated to the public a. District disasters managed Cross cutting issues of HIV/AIDS, Gender and poverty mainstreamed in the sector plans Departmental revenues mobilized and ENR Ordinance operationalized. Environment and climate change mainstreamed in development plans. Cross cutting issues of HIV/AIDS, Gender and poverty mainstreamed in the sector plans. Prepare environmental action plans for district projects. Preparation of environmental Impact Assessment reports for all district development plans. Communities and leaders sensitized on environment and land laws 1 Wetland management committee trained in Nyabubaare Sub County 112 acres of wetlands restored throughout the district 19 men and women trained in ENR monitoring district wide 3 EIA Compliance surveys carried out for Developments under taken in entire district 79 Land application forms for titles processed

Vote:506 Bushenyi District

Quarter1

*Workplan: Community Based Services***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	197,941	47,159	24%	49,485	47,159	95%
District Unconditional Grant (Wage)	148,859	37,215	25%	37,215	37,215	100%
Locally Raised Revenues	4,960	496	10%	1,240	496	40%
Other Transfers from Central Government	9,788	865	9%	2,447	865	35%
Sector Conditional Grant (Non-Wage)	34,334	8,583	25%	8,583	8,583	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	197,941	47,159	24%	49,485	47,159	95%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	148,859	35,606	24%	37,215	35,606	96%
Non Wage	49,082	9,944	20%	12,271	9,944	81%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	197,941	45,550	23%	49,485	45,550	92%
C: Unspent Balances						
Recurrent Balances						
Wage		1,609				
Non Wage		1				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		1,610	3%			

Vote:506 Bushenyi District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

The CBS Sector planned to receive Shs. 197,941,000 for FY 2020/2021. For Quarter 1, the Sector received Shs. 49,485,000 (95%). All revenue sources performed at 100% save for the Local Revenues which performed at 40% and other transfers performed at 35%. On the expenditure side, quarterly expected expenditure was Shs. 49,485,000 but actually spent Shs. 45,550,000 (92%). The unspent balance of Shs. 1,609,000 (3%) was for the salary increments.

Reasons for unspent balances on the bank account

Unspent balance was to cater for salary increments.

Highlights of physical performance by end of the quarter

One PWDs group supported for IGAs, CDOs facilitated for activity implementation, Youth, Women, Older Persons and Disability Council operations facilitated, Women and youth groups monitored, 20 Work place inspected for occupational safety and health, 1175 community groups mobilised for benefiting from Presidential Initiative on wealth and job creation (Emyooga).

Vote:506 Bushenyi District

Quarter1

*Workplan: Planning***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	112,868	25,993	23%	28,217	25,993	92%
District Unconditional Grant (Non-Wage)	15,600	5,000	32%	3,900	5,000	128%
District Unconditional Grant (Wage)	80,619	20,155	25%	20,155	20,155	100%
Locally Raised Revenues	16,649	838	5%	4,162	838	20%
Development Revenues	7,079	2,679	38%	1,770	2,679	151%
District Discretionary Development Equalization Grant	2,679	2,679	100%	670	2,679	400%
District Unconditional Grant (Non-Wage)	4,400	0	0%	1,100	0	0%
Total Revenues shares	119,947	28,672	24%	29,987	28,672	96%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	80,619	13,908	17%	20,155	13,908	69%
Non Wage	32,249	4,662	14%	8,062	4,662	58%
Development Expenditure						
Domestic Development	7,079	0	0%	1,770	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	119,947	18,570	15%	29,987	18,570	62%
C: Unspent Balances						
Recurrent Balances		7,423	29%			
Wage		6,247				
Non Wage		1,176				
Development Balances		2,679	100%			
Domestic Development		2,679				
External Financing		0				
Total Unspent		10,102	35%			

Vote:506 Bushenyi District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

Annually the sector planned to receive 119,947,000 but by the end of Quarter one it had received 28,672,000 (24%). Of which wage received was 20,155,000/ indicating 25%, Local revenue was 838,000= indicating 5% and Non- Wage received was 5,000,000= indicating 32% and Discretionary Development Equalization Grant Performed at 100% which is in respect to Shs.2,679,000=. Out of what was received, the sector was able to Spend Shs. 18,570,000= Leaving Unspent balance of Shs.10,102,000= of which Shs. 6,247,000= is wage meant for District Planner who is not yet recruited and Shs. 1,176,000= is meant for Welfare for TPC and Small Office equipment While Shs. 2,679,000= is development Grant for purchase of Office furniture.

Reasons for unspent balances on the bank account

The Unspent balance of Shs.10,102,000=, of which wage is Shs. 6,247,000= meant for District Planner who is not yet recruited and Shs. 1,176,000= is meant for Welfare for TPC and Small Office equipment While Shs. 2,679,000= is a development Grant for the purchase of Office furniture.

Highlights of physical performance by end of the quarter

Quarter 4 PBS Report was prepared and submitted online to the MoFPED. District Statistical Abstract was prepared and submitted to UBOS. The 5-year Development Plan was Finalized and submitted to the National Planning Authority. LLGs were mentored in Planning guidelines. 3 TPC Meetings were organized, conducted and minutes written and kept. Salaries for 2 staff was paid for 3 months. 2 workshops were attended on the alignment of the Development Plan. Population Variables were collected and integrated into Development Planning.

Vote:506 Bushenyi District

Quarter1

*Workplan: Internal Audit***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	53,421	11,462	21%	13,355	11,462	86%
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
District Unconditional Grant (Wage)	34,648	8,662	25%	8,662	8,662	100%
Locally Raised Revenues	18,773	2,800	15%	4,693	2,800	60%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	53,421	11,462	21%	13,355	11,462	86%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	34,648	7,165	21%	8,662	7,165	83%
Non Wage	18,773	2,770	15%	4,693	2,770	59%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	53,421	9,935	19%	13,355	9,935	74%
C: Unspent Balances						
Recurrent Balances		1,527	13%			
Wage		1,497				
Non Wage		30				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		1,527	13%			

Summary of Workplan Revenues and Expenditure by Source

Annually, the sector had planned to receive 53,421,000= but by the end quarter it had received 11,462,000= indicating 21% Performance. Of which Wage is Ugx. 8,662,000= indicating 25% performance and Local revenue performed at 15% . By the end of the quarter the sector had Unspent balance of Ugx. 1,527,000=of which Shs. 1,527,000= was meant for wage for PIA wage who was by then not yet recruited.

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Reasons for unspent balances on the bank account

By the end of the quarter the sector had Unspent balance of Ugx. 1,527,000=of which Shs. 1,527,000= was meant for wage for PIA wage who was by then not yet recruited and Shs. 30,000= was for stationery for office operation indicating 13 percent.

Highlights of physical performance by end of the quarter

12 HLG Departments were Audited 1 Investigation at Nyabubare SS done. 8 Health Centres were Audited 14 LLGs were also Audited Government Programmes were monitored.

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<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	26,885	6,721	25%	6,721	6,721	100%
District Unconditional Grant (Wage)	16,421	4,105	25%	4,105	4,105	100%
Sector Conditional Grant (Non-Wage)	10,464	2,616	25%	2,616	2,616	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	26,885	6,721	25%	6,721	6,721	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	16,421	4,099	25%	4,105	4,099	100%
Non Wage	10,464	2,615	25%	2,616	2,615	100%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	26,885	6,714	25%	6,721	6,714	100%
C: Unspent Balances						
Recurrent Balances						
		7	0%			
Wage		6				
Non Wage		1				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		7	0%			

Summary of Workplan Revenues and Expenditure by Source

By the end of the quarter, Trade, Industry and LED had received Ugx.6,721,000= indicating 25% performance of which Ugx.4,105,000= was Wage and Ugx.2,616,000=. By the end of the quarter, the sector had spent Ugx.6,714,000= indicating 25% performance leaving Unspent balance of 7,000= meant for office operation.

Reasons for unspent balances on the bank account

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Unspent balance of 7,000= was meant for office operation.

Highlights of physical performance by end of the quarter

Salaries for Office staff were paid for 3 months. 15 Cooperatives groups were supervised 1 Trade sensitization was conducted which included 30 traders of Kyabugimbi Town Council. 11 Business enterprises inspected. 46 Hospitality facilities inspected. for compliance with the Ministry of Health S.O..Ps 10 Producer goods were identified for collective support.

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B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	Staff salaries paid for all the atown council staff workshops and meetings attended	Staff salaries paid for 3 months for LLG's. Pension and gratuity for 3 months was paid. Internal Audit recommendations were implemented. Ministry of Health COVID-19 Measures within the district were implemented and S.O. P's ensured. Council was guided on procedure of government programs implemented Commissioning and launching of governments projects was done.		Staff salaries paid for all the atown council staff workshops and meetings attended	Staff salaries paid for 3 months for LLG's. Pension and gratuity for 3 months was paid. Internal Audit recommendations were implemented. Ministry of Health COVID-19 Measures within the district were implemented and S.O. P's ensured. Council was guided on procedure of government programs implemented Commissioning and launching of governments projects was done.
211101 General Staff Salaries	125,000	30,165	24 %		30,165
213002 Incapacity, death benefits and funeral expenses	6,000	200	3 %		200
221001 Advertising and Public Relations	2,800	0	0 %		0
221005 Hire of Venue (chairs, projector, etc)	9,414	0	0 %		0
221006 Commissions and related charges	10,000	1,000	10 %		1,000
221007 Books, Periodicals & Newspapers	1,400	0	0 %		0
221008 Computer supplies and Information Technology (IT)	2,000	0	0 %		0
221009 Welfare and Entertainment	3,000	290	10 %		290
221011 Printing, Stationery, Photocopying and Binding	4,000	800	20 %		800
221012 Small Office Equipment	1,000	0	0 %		0
222001 Telecommunications	3,500	350	10 %		350
222003 Information and communications technology (ICT)	2,000	0	0 %		0
224004 Cleaning and Sanitation	6,000	600	10 %		600

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227001 Travel inland	74,046	14,900	20 %	14,900
227002 Travel abroad	3,326	0	0 %	0
228002 Maintenance - Vehicles	8,000	0	0 %	0
Wage Rect:	125,000	30,165	24 %	30,165
Non Wage Rect:	136,486	18,140	13 %	18,140
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	261,486	48,305	18 %	48,305
Reasons for over/under performance: Due to COVID-19 Pandemic, all planned activities could not be implemented in time due to low Local Revenue collection. The limited wage for newly created Town Council. Inadequate resources for training staff.				
Output : 138102 Human Resource Management Services				
%age of LG establish posts filled	(75%) 70% vacant posts filled	(75%) 75% of Vacant posts filled	(75%)70% vacant posts filled	(75%)75% of Vacant posts filled
%age of staff appraised	() staff appraised from all the District Departments filling all the appraisal forms for all district staffs filling all the appraisal forms for all district staffs	(99%) 99% of staff were appraised at District HTRS and filling all the appraisal forms for all district staffs Done.	()	(99%)99% of staff were appraised at District HTRS and filling all the appraisal forms for all district staffs Done.
%age of staff whose salaries are paid by 28th of every month	(98%) 99 % staff salaries Paid by the 28th of every month	(99%) 99 % staff salaries have been Paid by the 28th of every month	(99%)99 % staff salaries Paid by the 28th of every month	(99%)99 % staff salaries have been Paid by the 28th of every month
%age of pensioners paid by 28th of every month	(99%) 99% of pensioners pad	(99%) 99% of pensioners pad	(99%)99% of pensioners pad	(99%)99% of pensioners pad
Non Standard Outputs:	N/A	63 Pension records have been updated Verification of Pensioners was done. To ensure good public relations, Rewards and Sanctions was done. Submission for recruitment was done to District Service Commission. 2 Employees were retired from service. 5 Employees were confirmed. 2 employees were Re-instated	N/A	63 Pension records have been updated Verification of Pensioners was done. To ensure good public relations, Rewards and Sanctions was done. Submission for recruitment was done to District Service Commission. 2 Employees were retired from service. 5 Employees were confirmed. 2 employees were Re-instated
211101 General Staff Salaries	730,912	171,363	23 %	171,363
212102 Pension for General Civil Service	2,636,890	646,338	25 %	646,338
213004 Gratuity Expenses	1,749,569	437,369	25 %	437,369

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227001	Travel inland	4,000	180	5 %	180
	Wage Rect:	730,912	171,363	23 %	171,363
	Non Wage Rect:	4,390,459	1,083,887	25 %	1,083,887
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,121,371	1,255,250	25 %	1,255,250
Reasons for over/under performance:		The clearance for recruitment was received towards the end of quarter one. The increasing number of un Verified pensioners.			
Output : 138103 Capacity Building for HLG					
No. (and type) of capacity building sessions undertaken	(4) District Staff trained and developed from recognized institutions e.g UMI, KIU and Makerere University. 4 sessions to be held for Capacity Building for Discretionary Skills Vetting officers to be sponsored, paying tuition to institutions of learning, training staff in descritional skills areas.	(2) Newly recruited staff were inducted in their positions at the district headquarters.		(4)District Staff trained and developed from recognized institutions e.g UMI, KIU and Makerere University. 1 sessions to be held for Capacity Building for Discretionary Skills Vetting officers to be sponsored, paying tuition to institutions of learning, training staff in descritional skills areas.	(2)Newly recruited staff were inducted in their positions at the district headquarters.
Availability and implementation of LG capacity building policy and plan	(1) Capacity Building Plan Available & Implemented	(1) Capacity Building Plan Available & Implemented		(1)Capacity Building Plan Available & Implemented	(1)Capacity Building Plan Available & Implemented
Non Standard Outputs:	N/A	Capacity Building Plan Available & Implemented		N/A	Capacity Building Plan Available & Implemented
221002	Workshops and Seminars	5,900	1,960	33 %	1,960
221005	Hire of Venue (chairs, projector, etc)	75	40	53 %	40
227001	Travel inland	2,000	616	31 %	616
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	7,975	2,616	33 %	2,616
	External Financing:	0	0	0 %	0
	Total:	7,975	2,616	33 %	2,616
Reasons for over/under performance:		Due to limited funds, all planned outputs could not be implemented. No enough resources to implement capacity building plan.			
Output : 138104 Supervision of Sub County programme implementation					
N/A					

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Non Standard Outputs:		support supervision to LLGs made government programmes /projects monitored	4 Support supervision for LLGs was done to ensure service delivery within our communities 4 Monitoring of all implemented projects was done	support supervision to LLGs made government programmes /projects monitored	4 Support supervision for LLGs was done to ensure service delivery within our communities 4 Monitoring of all implemented projects was done
221007	Books, Periodicals & Newspapers	0	0	0 %	0
227001	Travel inland	43,062	7,002	16 %	7,002
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	43,062	7,002	16 %	7,002
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	43,062	7,002	16 %	7,002
Reasons for over/under performance:		Lack of vehicle for monitoring government program under the office of the Deputy CAO			
Output : 138105 Public Information Dissemination					
N/A					
Non Standard Outputs:		public information disseminated	District functions covered and news disseminated on radio and social media. Web site updated with current information. 4 District political and technical charts framed with A2 Frames.	public information disseminated	District functions covered and news disseminated on radio and social media. Web site updated with current information. 4 District political and technical charts framed with A2 Frames.
221009	Welfare and Entertainment	2,000	281	14 %	281
227001	Travel inland	2,000	390	20 %	390
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,000	671	17 %	671
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,000	671	17 %	671
Reasons for over/under performance:		Limited funds to implement all planned activities. Information and communication equipments are getting old and outdated.			
Output : 138106 Office Support services					
N/A					
Non Standard Outputs:		lunch allowance paid for support staff death benefits and funeral expenses paid	Lunch allowance paid for support staff FOR 3 months.	lunch allowance paid for support staff death benefits and funeral expenses paid	Lunch allowance paid for support staff FOR 3 months.
211103	Allowances (Incl. Casuals, Temporary)	2,500	260	10 %	260

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,500	260	10 %	260
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,500	260	10 %	260
Reasons for over/under performance: Activity implemented as planned.				
Output : 138108 Assets and Facilities Management				
No. of monitoring visits conducted	(4) 4 monitoring visits conducted	(1) 1 monitoring visit was done to ensure proper implementation of Government proper service delivery.	(1)1 monitoring visits conducted	(1)1 monitoring visit was done to ensure proper implementation of Government proper service delivery.
No. of monitoring reports generated	(4) 4 monitoring reports produced	(1) 1 monitoring reports produced	(1)1 monitoring reports produced	(1)1 monitoring reports produced
Non Standard Outputs:	N/A	Performance improvement plan has been ensured and implemented	N/A	Performance improvement plan has been ensured and implemented
221012 Small Office Equipment	2,000	0	0 %	0
227001 Travel inland	17,000	1,068	6 %	1,068
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,000	1,068	6 %	1,068
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,000	1,068	6 %	1,068
Reasons for over/under performance: The sector needs enough resources to ensure proper management and supervision of Government programs.				
Output : 138109 Payroll and Human Resource Management Systems				
N/A				
Non Standard Outputs:	monthly payroll registers and payslips printed	3 month payroll registers and pay slips were printed and distributed	monthly payroll registers and payslips printed	3 month payroll registers and pay slips were printed and distributed
221020 IPPS Recurrent Costs	36,551	8,177	22 %	8,177
Wage Rect:	0	0	0 %	0
Non Wage Rect:	36,551	8,177	22 %	8,177
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	36,551	8,177	22 %	8,177
Reasons for over/under performance: The activity was implemented as planned.				
Output : 138111 Records Management Services				
%age of staff trained in Records Management	() 50% of staff trained in records management	() To be done in the third quarter	()	()To be done in the third quarter
Non Standard Outputs:	NA	To be done in the third quarter	Staff trained	To be done in the third quarter

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227001 Travel inland	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	0	0 %	0
Reasons for over/under performance:	To be done in the third quarter			
Output : 138113 Procurement Services				
N/A				
Non Standard Outputs:	advertisements made		N/A	N/A
N/A				
Reasons for over/under performance:	N/A			
Capital Purchases				
Output : 138172 Administrative Capital				
No. of computers, printers and sets of office furniture purchased	(1) one computer purchased for CAOs office	(0) To be done in the third quarter	(1)one computer purchased for CAOs office	(0)To be done in the third quarter
No. of existing administrative buildings rehabilitated	() N/A	(0) To be done in the third quarter	()	(0)To be done in the third quarter
No. of administrative buildings constructed	() Completion of administrative buildings done	(0) To be done in the third quarter	()	(0)To be done in the third quarter
Non Standard Outputs:	N/A	To be done in the third quarter		To be done in the third quarter
281504 Monitoring, Supervision & Appraisal of capital works	35,000	0	0 %	0
312101 Non-Residential Buildings	665,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	700,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	700,000	0	0 %	0
Reasons for over/under performance:	Transitional Funds are not yet available.			
Total For Administration : Wage Rect:	855,912	201,528	24 %	201,528
Non-Wage Reccurent:	4,635,058	1,119,205	24 %	1,119,205
GoU Dev:	707,975	2,616	0 %	2,616
Donor Dev:	0	0	0 %	0
Grand Total:	6,198,946	1,323,349	21.3 %	1,323,349

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Workplan : 2 Finance

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2020-07-31) Annual Performance report 2019/2020submitted to MoFPED and other Line Ministries	(04-8-2020) Annual Performance report 2019/2020 submitted		(2020-07-31)Annual Performance report 2019/2020submitted	(2020-08-04)Annual Performance report 2019/2020 submitted
Non Standard Outputs:	12 month staff salaries paid 12 months office operational expenses paid 8 coordination visits to various stakeholders made	3 month staff salaries paid 3 months office operational expenses paid 2 coordination visits to various stakeholders made		3 month staff salaries paid 3 months office operational expenses paid 2 coordination visits to various stakeholders made	3 month staff salaries paid 3 months office operational expenses paid 2 coordination visits to various stakeholders made
211101 General Staff Salaries	194,952	48,460	25 %		48,460
221006 Commissions and related charges	400	0	0 %		0
221009 Welfare and Entertainment	2,552	480	19 %		480
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %		0
221014 Bank Charges and other Bank related costs	2,500	887	35 %		887
221017 Subscriptions	1,200	1,200	100 %		1,200
227001 Travel inland	15,600	1,281	8 %		1,281
228003 Maintenance – Machinery, Equipment & Furniture	1,200	0	0 %		0
Wage Rect:	194,952	48,460	25 %		48,460
Non Wage Rect:	25,452	3,848	15 %		3,848
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	220,404	52,308	24 %		52,308
Reasons for over/under performance:	No major challenge observed				
Output : 148102 Revenue Management and Collection Services					
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	(82200821) shs 82,200,821 of Local Service tax Collected for the entire District		(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	(82200821)shs 82,200,821 of Local Service tax Collected for the entire District.

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Value of Hotel Tax Collected	(20000) Shs 2,000,000 of Local Hotel tax Collected for the District	(0) Hotel tax was not collected for this qtr	(500000)Hotel tax Collected for the District	(0)Hotel tax was not collected for this qtr.
Value of Other Local Revenue Collections	() Shs 367,030,000 of Local Revenue other than LST collected	(124,600,622) Shs 124,600,622 of Local Revenue other than LST collected	()	(124600622)Shs 124,600,622 of Local Revenue other than LST collected
Non Standard Outputs:	4 quarterly Revenue meetings carried out at District H/qtrs	1 revenue inspection carried out in 10 LLGs	1 quarterly Revenue meetings carried out at District headquarters	1 revenue inspection carried out in 10 LLGs
	4 revenue inspections carried out in 10 LLGs.	1 revenue inspection carried out in 10 LLGs	1 revenue inspections carried out in 10 LLGs	1 quarterly Revenue meeting carried out at District
	1 one revenue survey exercise done District-wide	1 quarterly Revenue meeting carried out at District	1 one revenue survey exercise done District-wide	1 one revenue survey exercise done District-wide
	Revenue Mobilization exercise done	1 one revenue survey exercise done District-wide	Revenue Mobilization exercise done	
221009 Welfare and Entertainment	1,800	180	10 %	180
227001 Travel inland	9,400	940	10 %	940
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,200	1,120	10 %	1,120
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,200	1,120	10 %	1,120
Reasons for over/under performance: Effects of COVID-19 affected operations to collect revenue in markets .				
Output : 148103 Budgeting and Planning Services				
Date of Approval of the Annual Workplan to the Council	(2021-01-04) 50 Final copies of the Approved Annual Work plan and Budget for 2021/2022produced and dispatched to District heads of Dept, council,	(31-may -2021) Activity Planned for 4th qtr	(2020-05- 31)Activity Planned for 4th qtr	(2021-05- 31)Activity Planned for 4th qtr
Date for presenting draft Budget and Annual workplan to the Council	(2021-01-04) Annual work plan plan laid before Bushenyi District council by 01/04/2021 for the financial Year 2020/2021	(31-March 2021) Activity planned for the 3rd quarter 2020/2021	(2020-04- 01)Activity planned for the 3rd quarter 2020/2021	(2021-03- 31)Activity planned for the 3rd quarter 2020/2021
Non Standard Outputs:	1 budgert conference held at district headquarters	3 budget desk meetings held	1 budgert conference held at district headquarters 3 budget desk meetings held	budget conference to be held in the 2nd quarter headquarters 3 budget desk meetings held
221002 Workshops and Seminars	8,134	0	0 %	0

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221009 Welfare and Entertainment	4,500	450	10 %	450
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
227001 Travel inland	3,000	280	9 %	280
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,634	730	4 %	730
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,634	730	4 %	730
Reasons for over/under performance: No major challenge observed				
Output : 148104 LG Expenditure management Services				
N/A				
Non Standard Outputs:	12 months payment processing and expenditure managed	3 months payments processed and expenditure managed	3 months payment processing and expenditure managed	3 months payments processed and expenditure managed
	shs 35m of domestic arrears paid	shs 2.5m of domestic arrears paid	shs 8.75m of domestic arrears paid	shs 2.5m of domestic arrears paid
221006 Commissions and related charges	25,000	2,500	10 %	2,500
221008 Computer supplies and Information Technology (IT)	602	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
227001 Travel inland	14,200	1,291	9 %	1,291
Wage Rect:	0	0	0 %	0
Non Wage Rect:	41,802	3,791	9 %	3,791
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	41,802	3,791	9 %	3,791
Reasons for over/under performance: Inadequate cashflows for local revenue affected the implementation of all activities especially payment of Domestic arrears				
Output : 148105 LG Accounting Services				
Date for submitting annual LG final accounts to Auditor General	(2020-08-31) 20 Copies of District Final accounts	(20-8-2020) 5 Copies of District Final Accounts submitted to Auditor General, Accountant General, & other stakeholders	(2020-08-30)5 Copies of District Final accounts	(20-8-2020)5 Copies of District Final Accounts submitted to Auditor General, Accountant General, & other stakeholders

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Non Standard Outputs:	12 monthly and 4 quarterly reports made & submitted to stakeholders	I quarterly report Submitted to Finance Committee	3 monthly and 1 quarterly reports made & submitted to stakeholders	I quarterly report Submitted to Finance Committee
	4 support supervision visits made for financial management in LLG	1 support supervision visit made to 8 LLGs	1 support supervision visits made for financial management in LLG	1 support supervision visit made to 8 LLGs
	Printed stationery and Accounting stationery purchased for LLGs and the District	Printed stationery and Accounting stationery procured for Districts & LLGs (Payment not completed)	Printed stationery and Accounting stationery purchased for LLGs and the District	Printed stationery and Accounting stationery procured for Districts & LLGs (Payment not completed)
221009 Welfare and Entertainment	2,400	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	13,614	1,360	10 %	1,360
227001 Travel inland	10,540	1,283	12 %	1,283
Wage Rect:	0	0	0 %	0
Non Wage Rect:	26,554	2,643	10 %	2,643
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	26,554	2,643	10 %	2,643
Reasons for over/under performance:	No Major challenge observed			
Output : 148106 Integrated Financial Management System				
N/A				
Non Standard Outputs:	3 IFMS laptops purchased	2 UPS computer purchased	1 IFMS laptops purchased	2 UPS computer purchased
	5 UPS for computer purchased	3months servicing of IFMS equipment done	2 UPS computer purchased	3months servicing of IFMS equipment done
	12 months servicing of IFMS equipment done	3 months Fuel for IFMS generator purchased	3months servicing of IFMS equipment done	3 months Fuel for IFMS generator purchased
	Fuel for IFMS generator purchased	3 months hands on support and facilitation made to IFMS users	Fuel for IFMS generator purchased	3 months hands on support and facilitation made to IFMS users
	9 months hands on support and facilitation made to IFMS users	3 months Other IFMS recurrent costs paid	9 months hands on support and facilitation made to IFMS users	3 months Other IFMS recurrent costs paid
	12 months Other IFMS recurrent costs paid		3 months Other IFMS recurrent costs paid	
221008 Computer supplies and Information Technology (IT)	9,430	0	0 %	0
221016 IFMS Recurrent costs	5,770	800	14 %	800
227001 Travel inland	18,743	4,660	25 %	4,660
227004 Fuel, Lubricants and Oils	7,200	1,800	25 %	1,800

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228003 Maintenance – Machinery, Equipment & Furniture	6,000	1,500	25 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	47,143	8,760	19 %	8,760
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	47,143	8,760	19 %	8,760
Reasons for over/under performance: No major challenge observed				
Capital Purchases				
Output : 148172 Administrative Capital				
N/A				
Non Standard Outputs:	2 IFMS Desk top computers purchased	2 IFMS computers Not purchased., Procurement still in process	1 IFMS computers purchased	2 IFMS computers Not purchased., Procurement still in process
312213 ICT Equipment	4,700	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	4,700	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,700	0	0 %	0
Reasons for over/under performance: The procurement process was not completed in the 1st quarter				
<i>Total For Finance : Wage Rect:</i>	<i>194,952</i>	<i>48,460</i>	<i>25 %</i>	<i>48,460</i>
<i>Non-Wage Reccurent:</i>	<i>169,785</i>	<i>20,892</i>	<i>12 %</i>	<i>20,892</i>
<i>GoU Dev:</i>	<i>4,700</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>369,437</i>	<i>69,351</i>	<i>18.8 %</i>	<i>69,351</i>

Vote:506 Bushenyi District

Quarter1

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	salary for technical staff paid salaries for DSC chairperson paid salaries for DEC and chairperson LCIIIs paid	salary for technical staff paid salaries for DSC chairperson paid salaries for DEC and chairperson LCIIIs paid		salary for technical staff paid salaries for DSC chairperson paid salaries for DEC and chairperson LCIIIs paid	paying salaries for technical staff paying salaries for DSC Paying salaries for DEC and Chairpersons of LCIIIs
211101 General Staff Salaries	42,923	10,142	24 %		10,142
221001 Advertising and Public Relations	600	350	58 %		350
221007 Books, Periodicals & Newspapers	1,056	0	0 %		0
221008 Computer supplies and Information Technology (IT)	1,500	0	0 %		0
221009 Welfare and Entertainment	3,500	1,625	46 %		1,625
221011 Printing, Stationery, Photocopying and Binding	2,000	250	13 %		250
221012 Small Office Equipment	1,500	0	0 %		0
222001 Telecommunications	600	0	0 %		0
224004 Cleaning and Sanitation	259	0	0 %		0
227001 Travel inland	2,500	0	0 %		0
Wage Rect:	42,923	10,142	24 %		10,142
Non Wage Rect:	13,515	2,225	16 %		2,225
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	56,438	12,367	22 %		12,367
Reasons for over/under performance:					
Output : 138202 LG Procurement Management Services					
N/A					
Non Standard Outputs:	works and services procured	works and services procured		works and services procured	procurement of works and services
221001 Advertising and Public Relations	6,083	1,337	22 %		1,337
221002 Workshops and Seminars	1,000	0	0 %		0
221009 Welfare and Entertainment	500	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %		0
221012 Small Office Equipment	500	0	0 %		0
222002 Postage and Courier	600	0	0 %		0

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227001 Travel inland	11,285	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,968	1,337	6 %	1,337
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,968	1,337	6 %	1,337

Reasons for over/under performance:

Output : 138203 LG Staff Recruitment Services

N/A				
Non Standard Outputs:	salary for DSC chairperson paid staff recruited, confirmed, and disciplined	salary for chairperson DSC paid staff confirmed and disciplined	salary for DSC chairperson paid staff recruited, confirmed, and disciplined	payment of salary for chairperson DSC recruitment, confirmation, and discipline of staff
	vacancies advertised			
211101 General Staff Salaries	28,835	5,406	19 %	5,406
211103 Allowances (Incl. Casuals, Temporary)	19,075	2,170	11 %	2,170
221001 Advertising and Public Relations	2,200	0	0 %	0
221007 Books, Periodicals & Newspapers	1,440	360	25 %	360
221008 Computer supplies and Information Technology (IT)	600	300	50 %	300
221009 Welfare and Entertainment	2,800	700	25 %	700
221011 Printing, Stationery, Photocopying and Binding	1,400	350	25 %	350
222001 Telecommunications	1,440	360	25 %	360
223005 Electricity	400	100	25 %	100
227001 Travel inland	23,640	4,520	19 %	4,520
Wage Rect:	28,835	5,406	19 %	5,406
Non Wage Rect:	52,995	8,860	17 %	8,860
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	81,830	14,266	17 %	14,266

Reasons for over/under performance:

Output : 138204 LG Land Management Services

No. of land applications (registration, renewal, lease extensions) cleared	(400) land applications cleared	(100) land applications cleared	(100)land applications cleared	(100)land applications cleared
No. of Land board meetings	(4) DLB meetings held	(1) DLB meetings held	(4)DLB meetings held	(1)DLB meetings held
Non Standard Outputs:	quarterly reports submitted office operations paid	quarterly reports submitted office operations paid	quarterly reports submitted office operations paid	preparing of quarterly reports paying office operations
211103 Allowances (Incl. Casuals, Temporary)	5,960	1,490	25 %	1,490

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221008 Computer supplies and Information Technology (IT)	2,200	0	0 %	0
221009 Welfare and Entertainment	1,600	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,168	292	25 %	292
221012 Small Office Equipment	247	61	25 %	61
222001 Telecommunications	518	0	0 %	0
227001 Travel inland	1,300	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,993	1,843	14 %	1,843
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,993	1,843	14 %	1,843

Reasons for over/under performance:

Output : 138205 LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	(8) 2 auditor general reports for the year ending june 2018 reviewed and examined 4 internal audit reports reviewed and examined	(8)	(8)2 auditor general reports for the year ending june 2018 reviewed and examined	(0)
No. of LG PAC reports discussed by Council	(2) 2 DPAC reports discussed by council	()	(2)2 DPAC reports discussed by council	()
Non Standard Outputs:	allowencies for DPAC members paid	allowances for DPAC members paid 3 internal audit report reviewed and submitted	allowencies for DPAC members paid	paying allowances fpr DPAC members reviewing Internal audit reports
211103 Allowances (Incl. Casuals, Temporary)	9,336	2,336	25 %	2,336
221009 Welfare and Entertainment	1,500	375	25 %	375
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %	250
222001 Telecommunications	324	81	25 %	81
227001 Travel inland	1,400	248	18 %	248
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,560	3,290	24 %	3,290
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,560	3,290	24 %	3,290

Reasons for over/under performance:

Output : 138206 LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	(12) DEC meetings held council meetings held	(4) DEC meetings held council meetings held	(12) DEC meetings held council meetings held	(4) DEC meetings held council meetings held
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Non Standard Outputs:		DEC meetings held Council sittings held office operations paid		12 DEC meetings held 6 council meetings held	holding DEC meetings holding council meetings paying office operations
211101	General Staff Salaries	166,701	20,411	12 %	20,411
211103	Allowances (Incl. Casuals, Temporary)	182,670	60,694	33 %	60,694
221007	Books, Periodicals & Newspapers	1,056	264	25 %	264
221011	Printing, Stationery, Photocopying and Binding	1,000	248	25 %	248
221012	Small Office Equipment	600	0	0 %	0
222001	Telecommunications	2,400	510	21 %	510
227001	Travel inland	95,702	14,510	15 %	14,510
228002	Maintenance - Vehicles	8,500	220	3 %	220
Wage Rect:		166,701	20,411	12 %	20,411
Non Wage Rect:		291,928	76,446	26 %	76,446
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		458,629	96,857	21 %	96,857
Reasons for over/under performance: We faced the challenge of COVID 19 pandemic which affected all the activities due to lock down					
Output : 138207 Standing Committees Services					
N/A					
Non Standard Outputs:		6 standing committees held	2 standing committees held	6 standing committees held	holding standing committees
211103	Allowances (Incl. Casuals, Temporary)	44,820	10,650	24 %	10,650
221001	Advertising and Public Relations	1,800	0	0 %	0
221009	Welfare and Entertainment	2,000	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	3,000	0	0 %	0
222001	Telecommunications	600	0	0 %	0
227001	Travel inland	42,913	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		95,133	10,650	11 %	10,650
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		95,133	10,650	11 %	10,650
Reasons for over/under performance:					
Total For Statutory Bodies : Wage Rect:		238,459	35,959	15 %	35,959
Non-Wage Reccurent:		501,091	104,650	21 %	104,650
GoU Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0

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<i>Grand Total:</i>	<i>739,550</i>	<i>140,609</i>	<i>19.0 %</i>	<i>140,609</i>
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Vote:506 Bushenyi District

Quarter1

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	Salaried of 35 Extension staff paid 10000 crop farmers, 6000 dairy farmers trained on Crop agronomic practices & Livestock husbandry practices district wide. 600 crop farmers & 660 livestock follow up visits conducted throughout the district. 120 plant clinic sessions conducted district wide 110 fish farmers trained and advised. 250 beekeepers trained and advised	-Salaries of 30 extension staff paid 2500 crop farmers, 1500 dairy farmers trained on Crop agronomic practices & Livestock husbandry practices district wide. 150 crop farmers & 165 livestock follow up visits conducted throughout the district. 14 plant clinic sessions conducted district wide 40 fish farmers trained 60 beekeepers trained and advised on best practices -5,694 animal carcasses inspected for public health suitability -3 fish market surveys conducted		Salaried of 35 Extension staff paid 2500 crop farmers, 1500 dairy farmers trained on Crop agronomic practices & Livestock husbandry practices district wide. 150 crop farmers & 165 livestock follow up visits conducted throughout the district. 30 plant clinic sessions conducted district wide 40 fish farmers trained 60 beekeepers trained and advised	-Salaries of 30 Extension staff paid -2500 crop farmers, 1500 dairy farmers trained on Crop agronomic practices & Livestock husbandry practices district wide. -150 crop farmers & 165 livestock follow up visits conducted throughout the district. -14 plant clinic sessions conducted district wide 40 fish farmers trained 60 beekeepers trained and advised on best practices -5,694 animal carcasses inspected for public health suitability -3 fish market surveys conducted
211101 General Staff Salaries	637,664	157,245	25 %		157,245
222001 Telecommunications	5,200	1,300	25 %		1,300
227001 Travel inland	168,382	41,447	25 %		41,447
228002 Maintenance - Vehicles	11,200	2,962	26 %		2,962
Wage Rect:	637,664	157,245	25 %		157,245
Non Wage Rect:	184,782	45,709	25 %		45,709
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	822,446	202,954	25 %		202,954
Reasons for over/under performance: COVID-19 restrictions affected farmer trainings					
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018203 Livestock Vaccination and Treatment					
N/A					

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Non Standard Outputs:		1000 Livestock, 2000 pets and 30000 poultry vaccinated district wide.	1,381 pets, 1,520 goats, 497 sheep 19,09 poultry	250 Livestock, 500 pets and 7500 poultry vaccinated district wide.	1,381 pets, 1,520 goats, 497 sheep 19,09 poultry
221001	Advertising and Public Relations	400	96	24 %	96
224006	Agricultural Supplies	500	125	25 %	125
227001	Travel inland	3,145	786	25 %	786
Wage Rect:		0	0	0 %	0
Non Wage Rect:		4,045	1,007	25 %	1,007
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		4,045	1,007	25 %	1,007
Reasons for over/under performance:		Nil			
Output : 018204 Fisheries regulation					
N/A					
Non Standard Outputs:		110 fish farmers training supervised 156 fish farmers visits supervised Fisheries activities coordinated/ supervised. Maintainance of Ruhandagazi fish fry centre	30 fish farmers trained 48 fish farmers visits conducted Fisheries activities coordinated/ supervised. Maintainance of Ruhandagazi fish fry centre	30 fish farmers training supervised 40 fish farmers visits supervised Fisheries activities coordinated/ supervised. Maintainance of Ruhandagazi fish fry centre	30 fish farmers trained 48 fish farmers visits conducted Fisheries activities coordinated/ supervised. Maintainance of Ruhandagazi fish fry centre
221001	Advertising and Public Relations	1,000	0	0 %	0
227001	Travel inland	11,056	1,670	15 %	1,670
Wage Rect:		0	0	0 %	0
Non Wage Rect:		12,056	1,670	14 %	1,670
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		12,056	1,670	14 %	1,670
Reasons for over/under performance:		Farmer trainings have been affected by COVID-19 lock down			
Output : 018205 Crop disease control and regulation					
N/A					

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Non Standard Outputs:		Agricultural engineering technologies promoted/ explained to farmers throughout the district Crop sub sector activities coordinated/ supervised/ monitored 6.1 acres of banana demonstration garden at the district maintained	-12 meetings conducted on promotion of agriculture mechanisation & water for production technologies throughout the district -Crop sub sector activities coordinated/ supervised/ monitored -6.1 acres of banana demonstration garden at the district maintained. -68 crop pest/disease surveillance visits conducted across the district	Agricultural engineering technologies promoted/ explained to farmers throughout the district Crop sub sector activities coordinated/ supervised/ monitored 6.1 acres of banana demonstration garden at the district maintained	-12 meetings conducted on promotion of agriculture mechanisation & water for production technologies throughout the district -Crop sub sector activities coordinated/ supervised/ monitored -6.1 acres of banana demonstration garden at the district maintained -68 crop pest/disease surveillance visits conducted across the district
222001	Telecommunications	800	0	0 %	0
227001	Travel inland	20,475	4,046	20 %	4,046
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	21,275	4,046	19 %	4,046
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	21,275	4,046	19 %	4,046
Reasons for over/under performance:		COVID 19 restrictions affected farmer trainings			
Output : 018207 Tsetse vector control and commercial insects farm promotion					
No. of tsetse traps deployed and maintained		(12) Kyamuhunga, Bitooma and Nyabubare	()	()	()
Non Standard Outputs:		Training of 250 beekeepers and silk farmers backstopped	40 bee farmers trained with 64 follow up visits	Training of 60 beekeepers and silk farmers backstopped	40 bee farmers trained with 64 follow up visits
227001	Travel inland	9,219	1,694	18 %	1,694
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	9,219	1,694	18 %	1,694
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	9,219	1,694	18 %	1,694
Reasons for over/under performance:		COVID-19 restrictions affected farmer trainings			
Output : 018211 Livestock Health and Marketing					
N/A					
Non Standard Outputs:		Veterinary extension services delivery supervised, coordinated, monitored, backstopped.	24 support supervisory visits on delivery of of veterinary extension services	Veterinary extension services delivery supervised, coordinated, monitored, backstopped.	24 support supervisory visits on delivery of of veterinary extension services

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227001 Travel inland	9,429	2,097	22 %	2,097
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,429	2,097	22 %	2,097
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,429	2,097	22 %	2,097
Reasons for over/under performance: COVID-19 restrictions affected farmer trainings				
Output : 018212 District Production Management Services				
N/A				
Non Standard Outputs:	Salaries for 16 district based staff paid. Sector activities, projects and programmes supervised and coordinated. Sector assets managed and maintained. Agricultural competitions conducted. Agricultural data collected , analysed and disseminated ACDP activities coordinated Nutrition Project activities coordinated. Banana demonstration garden at the District maintained	-Salaries for 16 district based staff paid. -Sector activities, projects and programmes supervised and coordinated. -Sector assets managed and maintained. -Agricultural competitions on adoption of new technologies conducted. -ACDP activities coordinated -Nutrition Project activities coordinated. -Banana demonstration garden at the District maintained.	Salaries for 16 district based staff paid. Sector activities, projects and programmes supervised and coordinated. Sector assets managed and maintained. Agricultural competitions conducted. Agricultural data collected , analysed and disseminated ACDP activities coordinated Nutrition Project activities coordinated. Banana demonstration garden at the District maintained	-Salaries for 16 district based staff paid. -Sector activities, projects and programmes supervised and coordinated. -Sector assets managed and maintained. -Agricultural competitions on adoption of new technologies conducted. -ACDP activities coordinated -Nutrition Project activities coordinated. -Banana demonstration garden at the District maintained
211101 General Staff Salaries	444,562	80,575	18 %	80,575
211103 Allowances (Incl. Casuals, Temporary)	269,330	840	0 %	840
221001 Advertising and Public Relations	55,200	13,920	25 %	13,920
221002 Workshops and Seminars	98,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	6,500	0	0 %	0
221009 Welfare and Entertainment	4,400	1,095	25 %	1,095
221011 Printing, Stationery, Photocopying and Binding	15,550	2,226	14 %	2,226
221014 Bank Charges and other Bank related costs	1,200	0	0 %	0
222001 Telecommunications	9,220	2,250	24 %	2,250
222003 Information and communications technology (ICT)	6,000	0	0 %	0
223005 Electricity	2,700	300	11 %	300
224006 Agricultural Supplies	1,000	0	0 %	0
227001 Travel inland	719,166	292,467	41 %	292,467

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228002 Maintenance - Vehicles	19,000	5,512	29 %	5,512
Wage Rect:	444,562	80,575	18 %	80,575
Non Wage Rect:	1,207,266	318,609	26 %	318,609
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,651,828	399,184	24 %	399,184
Reasons for over/under performance:	Nil			
Capital Purchases				
Output : 018275 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	Artificial Insemination field flask procured. Improved pasture demonstration garden establishment completed and maintained. 6.1 acre district banana demonstration garden maintained. 1 desk top computer procured. Ruhandagazi regional fry centre maintained to produce 100,000 fry. Agricultural Cluster Development Project Implemented - Road chokes eliminated 2 irrigation demonstration sites established in Igara East and Igara west. Awareness about the Small scale irrigation interventions created Farmer field schools on irrigation conducted.	-Improved pasture demonstration garden maintained. -6.1 acre banana demonstration garden maintained. -Ruhandagazi regional fry centre maintained with 10,000 fry. -8 coffee hurlers being constructed under ACDP -Awareness about the Small scale irrigation interventions created -150 farmers have picked EOI for small scale irrigation demonstration sites under WASAP	Artificial Insemination field flask procured. Improved pasture demonstration garden maintained. 6.1 acre banana demonstration garden maintained. 1 desk top computer procured. Ruhandagazi regional fry centre maintained - 100,000 fry. ACDP Implemented - Road chokes eliminated 2 irrigation demonstrations established in Igara East and west. Awareness about the Small scale irrigation interventions created Farmer field schools on irrigation conducted.	-Improved pasture demonstration garden maintained. -6.1 acre banana demonstration garden maintained. -Ruhandagazi regional fry centre maintained with 10,000 fry. -8 coffee hurlers being constructed under ACDP -Awareness about the Small scale irrigation interventions created -150 farmers have picked EOI for small scale irrigation demonstration sites under WASAP
312104 Other Structures	7,754,036	0	0 %	0
312301 Cultivated Assets	98,912	800	1 %	800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	7,852,948	800	0 %	800
External Financing:	0	0	0 %	0
Total:	7,852,948	800	0 %	800
Reasons for over/under performance:	COVID-19 restrictions affected farmer trainings			
Total For Production and Marketing : Wage Rect:	1,082,226	237,821	22 %	237,821
Non-Wage Reccurent:	1,448,072	374,831	26 %	374,831

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<i>GoU Dev:</i>	7,852,948	800	0 %	800
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	10,383,246	613,452	5.9 %	613,452

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Quarter1

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	ALL STAFF SALARIES	staff salaries paid		ALL STAFF SALARIES PAID	payment of staff salaires
211101 General Staff Salaries	2,454,207	613,551	25 %		613,551
Wage Rect:	2,454,207	613,551	25 %		613,551
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,454,207	613,551	25 %		613,551
Reasons for over/under performance: availability of funds for PHC wage					
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Number of outpatients that visited the NGO Basic health facilities	() Number of outpatients that visited the NGO Basic health facilities	(3891) Number of outpatients that visited the NGO Basic health facilities		()	(3891)Number of outpatients that visited the NGO Basic health facilities
Number of inpatients that visited the NGO Basic health facilities	(18000) Patients admitted at wards of NGO health centres of	(212) Patients admitted at wards of LLU NGO health centres		(4500)Patients admitted at wards of NGO lower level health facilities	(212)Patients admitted at wards of LLU NGO health centres
No. and proportion of deliveries conducted in the NGO Basic health facilities	(450) number of patients admitted in the wards of the NGO lower level health centres.	(163) No. and proportion of deliveries conducted in the NGO Basic health facilities		(112)number of patients delivering in the wards of the NGO lower level health centres.	(163)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	(184) Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities		(225)Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(184)Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities
Non Standard Outputs:	PHC activities implemented	PHC activities implemented		PHC activities implemented	PHC activities implemented
263367 Sector Conditional Grant (Non-Wage)	10,758	2,690	25 %		2,690

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,758	2,690	25 %	2,690
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,758	2,690	25 %	2,690
Reasons for over/under performance: some facilities no longer receive PHC funds hence affecting implementation of Primary health care activities				
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)				
Number of trained health workers in health centers	(250) Number of trained health workers in health centers	(120) health workers trained in new HIV management gudelines & COVID 19	()Number of trained health workers in health centers 63	(120)health workers trained in new HIV management gudelines & COVID 19
No of trained health related training sessions held.	(20) No of trained health related training sessions held.	(8) Trainings conducted for COVID 19 management and HIV	()No of trained health related training sessions held.	(8)Trainings conducted for COVID 19 management and HIV
Number of outpatients that visited the Govt. health facilities.	(190000) Number of outpatients that visited the Govt. health facilities.	(37840) Number of outpatients that visited the Govt. health facilities.	()Number of outpatients that visited the Govt. health facilities.	(37840)Number of outpatients that visited the Govt. health facilities.
Number of inpatients that visited the Govt. health facilities.	(2450) Number of inpatients that visited the Govt. health facilities.	(1466) Number of inpatients that visited the Govt. health facilities.	()Number of inpatients that visited the Govt. health facilities.	(1466)Number of inpatients that visited the Govt. health facilities.
No and proportion of deliveries conducted in the Govt. health facilities	(4000) No and proportion of deliveries conducted in the Govt. health facilities	(1183) No and proportion of deliveries conducted in the Govt. health facilities	()No and proportion of deliveries conducted in the Govt. health facilities	(1183)No and proportion of deliveries conducted in the Govt. health facilities
% age of approved posts filled with qualified health workers	(75%) % age of approved posts filled with qualified health workers	(73%) % age of approved posts filled with qualified health workers	(%) age of approved posts filled with qualified health workers	(73%)% age of approved posts filled with qualified health workers
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(30%) % age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(89%) % age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(%) age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(89%)% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.
No of children immunized with Pentavalent vaccine	(5500) No of children immunized with Pentavalent vaccine	(1586) No of children immunized with Pentavalent vaccine	()No of children immunized with Pentavalent vaccine	(1586)No of children immunized with Pentavalent vaccine
Non Standard Outputs:	PHC ACIVITIES IMPLEMENTED	No of children immunized with Pentavalent vaccine	PHC ACIVITIES IMPLEMENTED	No of children immunized with Pentavalent vaccine
263367 Sector Conditional Grant (Non-Wage)	188,271	47,068	25 %	47,068
Wage Rect:	0	0	0 %	0
Non Wage Rect:	188,271	47,068	25 %	47,068
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	188,271	47,068	25 %	47,068
Reasons for over/under performance: Reduction of PHC non wage affected implementation of the activities				

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

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 088155 Standard Pit Latrine Construction (LLS.)					
No of new standard pit latrines constructed in a village	(2) 2 2STANCE VIP LATRINES CONSTRUCTED FOR STAFFS IN KIBAZI HEALTH CENTRE III KYAMUHUNGA S/C	()		()	()
No of villages which have been declared Open Deafecation Free(ODF)	(60) odf free	()		()	()
Non Standard Outputs:	2 2STANCE VIP LATRINES CONSTRUCTED FOR STAFFS IN KIBAZI HEALTH CENTRE III KYAMUHUNGA S/C				
N/A					
Reasons for over/under performance:					
Capital Purchases					
Output : 088175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	MATERNITY WARD IN KAJUNJU HC II COMPLETED			MATERNITY WARD IN Buyanja HC II	
312104 Other Structures	39,673	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	39,673	0	0 %		0
External Financing:	0	0	0 %		0
Total:	39,673	0	0 %		0
Reasons for over/under performance:					
Output : 088180 Health Centre Construction and Rehabilitation					
No of healthcentres constructed	(1) completion of Radiology house in Kyabugimbi HC IV in Kyabugimbi Sub county	()		(1)completion of Radiology house in Kyabugimbi HC IV in Kyabugimbi Sub county	()

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No of healthcentres rehabilitated	(1) Completion of Lab Upgrade in Ryeishe HC III Ibaare Sub county completion of radiology in Kyabugimbi HC IV	()	(1) Completion of Lab Upgrade in Ryeishe HC III Ibaare Sub county completion of radiology in Kyabugimbi HC IV	()
Non Standard Outputs:	completionnof Radology house in Kyabugimbi HC IV Completion of Lab up grade in Ryeishe HC III Ibaare Sub county		completionnof Radology house in Kyabugimbi HC IV Completion of Lab up grade in Ryeishe HC III Ibaare Sub county	
312101 Non-Residential Buildings	20,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	20,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	0	0 %	0
Reasons for over/under performance:				
Output : 088181 Staff Houses Construction and Rehabilitation				
No of staff houses constructed	(1) CONSTRUCTION OF TWIN STAFF HOUSE IN Kibazi HC III	()	()	()
No of staff houses rehabilitated	(0) N/A	()	()	()
Non Standard Outputs:	CONSTRUCTION OF TWIN STAFF HOUSE IN Kibazi HC III			
312102 Residential Buildings	54,012	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	54,012	0	0 %	0
External Financing:	0	0	0 %	0
Total:	54,012	0	0 %	0
Reasons for over/under performance:				
Output : 088182 Maternity Ward Construction and Rehabilitation				
No of maternity wards constructed	(1) Roofing of Maternity ward in Buyanja HC II Kyeizooba Sub county	()	()	()
No of maternity wards rehabilitated	(0) N/A	()	()	()
Non Standard Outputs:	roofing of maternity ward in Buyanja HC II Kyeizooba Sub county			

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312101 Non-Residential Buildings	20,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	20,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	0	0 %	0

Reasons for over/under performance:

Programme : 0882 District Hospital Services**Lower Local Services****Output : 088252 NGO Hospital Services (LLS.)**

Number of inpatients that visited the NGO hospital facility	(2400) Number of inpatients that visited the NGO hospital facility	(1332) Number of inpatients that visited the NGO hospital facility	(600)Number of inpatients that visited the NGO hospital facility	(1332)Number of inpatients that visited the NGO hospital facility
No. and proportion of deliveries conducted in NGO hospitals facilities.	(2400) No. and proportion of deliveries conducted in NGO hospitals facilities.	(848) No. and proportion of deliveries conducted in NGO hospitals facilities.	(600)No. and proportion of deliveries conducted in NGO hospitals facilities.	(848)No. and proportion of deliveries conducted in NGO hospitals facilities.
Number of outpatients that visited the NGO hospital facility	(54000) Number of outpatients that visited the NGO hospital facility	(9597) Number of outpatients that visited the NGO hospital facility	(13500)Number of outpatients that visited the NGO hospital facility	(9597)Number of outpatients that visited the NGO hospital facility
Non Standard Outputs:	PHC ACTIVITIES IMPLEMENTED	PHC ACTIVITIES IMPLEMENTED	PHC ACTIVITIES IMPLEMENTED	PHC ACTIVITIES IMPLEMENTED
263367 Sector Conditional Grant (Non-Wage)	446,433	111,608	25 %	111,608
Wage Rect:	0	0	0 %	0
Non Wage Rect:	446,433	111,608	25 %	111,608
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	446,433	111,608	25 %	111,608

Reasons for over/under performance: kiu hospital never receives PHC funds

Programme : 0883 Health Management and Supervision**Higher LG Services****Output : 088301 Healthcare Management Services**

N/A				
Non Standard Outputs:	PHC ACTIVITIES IMPLEMENTED AND DONOR FUNDED ACTIVITIES	PHC ACTIVITIES IMPLEMENTED AND DONOR FUNDED ACTIVITIES	PHC ACTIVITIES IMPLEMENTED AND DONOR FUNDED ACTIVITIES	PHC ACTIVITIES IMPLEMENTED AND DONOR FUNDED ACTIVITIES
221007 Books, Periodicals & Newspapers	600	0	0 %	0
221009 Welfare and Entertainment	3,000	750	25 %	750
221011 Printing, Stationery, Photocopying and Binding	1,200	0	0 %	0
222001 Telecommunications	1,200	0	0 %	0
227001 Travel inland	372,333	5,692	2 %	5,692

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227004 Fuel, Lubricants and Oils	12,000	3,320	28 %	3,320
228002 Maintenance - Vehicles	5,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	35,123	6,956	20 %	6,956
Gou Dev:	0	0	0 %	0
External Financing:	360,210	2,806	1 %	2,806
Total:	395,333	9,762	2 %	9,762

Reasons for over/under performance: there was reduction in PHC grant in all lower level facilities and health which affected activity implementation in the sector

Capital Purchases**Output : 088372 Administrative Capital**

N/A

N/A

281504 Monitoring, Supervision & Appraisal of capital works	46,247	8,924	19 %	8,924
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	46,247	8,924	19 %	8,924
External Financing:	0	0	0 %	0
Total:	46,247	8,924	19 %	8,924

Reasons for over/under performance:

<i>Total For Health : Wage Rect:</i>	<i>2,454,207</i>	<i>613,551</i>	<i>25 %</i>	<i>613,551</i>
<i>Non-Wage Reccurent:</i>	<i>680,585</i>	<i>168,322</i>	<i>25 %</i>	<i>168,322</i>
<i>GoU Dev:</i>	<i>179,932</i>	<i>8,924</i>	<i>5 %</i>	<i>8,924</i>
<i>Donor Dev:</i>	<i>360,210</i>	<i>2,806</i>	<i>1 %</i>	<i>2,806</i>
<i>Grand Total:</i>	<i>3,674,934</i>	<i>793,603</i>	<i>21.6 %</i>	<i>793,603</i>

Vote:506 Bushenyi District**Quarter1****Workplan : 6 Education**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	Payment of 12 months salaries for primary teachers salaries			Payment of 3 months salaries for primary teachers salaries	
211101 General Staff Salaries	7,782,128	1,892,111	24 %		1,892,111
Wage Rect:	7,782,128	1,892,111	24 %		1,892,111
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,782,128	1,892,111	24 %		1,892,111
Reasons for over/under performance:					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(1164) teachers paid in 127 primary schools ()			(1164)teachers paid in 127 primary schools ()	
No. of qualified primary teachers	(1164) qualified teachers in 127 primary schools ()			(1164)qualified teachers in 127 primary schools ()	
No. of pupils enrolled in UPE	(44835) pupils enrolled in 127 primary schools ()			(44835)pupils enrolled in 127 primary schools ()	
No. of student drop-outs	(70) Reducing dropouts to 70 in 127 primary schools ()			(70)Reducing dropouts to 70 in 127 primary schools ()	
No. of Students passing in grade one	(1200) pupils passing PLE Exams in grade 1 ()			(1200)pupils passing PLE Exams in grade 1 ()	
No. of pupils sitting PLE	(5000) pupils sitting PLE ()			(5000)pupils sitting PLE ()	
Non Standard Outputs:	N/A			N/A	
263367 Sector Conditional Grant (Non-Wage)	902,664	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	902,664	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	902,664	0	0 %		0
Reasons for over/under performance:					

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Capital Purchases					
Output : 078180 Classroom construction and rehabilitation					
No. of classrooms constructed in UPE	(6) Completion of 2 classroom blocks at Kemitaha P S, Kayanga P S, Kyeizooba PS, etc	(0) Procurement process in progress		(2) Completion of 2 classroom blocks at Kemitaha P S, Kayanga P S, Kyeizooba PS, etc	(0) Procurement process in progress
No. of classrooms rehabilitated in UPE	(0) N/A	(0) Procurement process in progress		(0) N/A	(0) Procurement process in progress
Non Standard Outputs:	N/A	N/A		N/A	N/A
312101 Non-Residential Buildings	190,735	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	190,735	0	0 %		0
External Financing:	0	0	0 %		0
Total:	190,735	0	0 %		0
Reasons for over/under performance: Delayed procurement affected commencement of works					
Output : 078181 Latrine construction and rehabilitation					
No. of latrine stances constructed	(5) Construction of 5 stance VIP latrine at Nyabitote P S	(0) Procurement process in progress		(2) Construction of 2 stance VIP latrine at Nyabitote P S	(0) Procurement process in progress
No. of latrine stances rehabilitated	(0) N/A	(0) N/A		(0) N/A	(0) N/A
Non Standard Outputs:	N/A	N/A			N/A
312101 Non-Residential Buildings	50,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	50,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	50,000	0	0 %		0
Reasons for over/under performance: Covid 19 affected some activities					
Programme : 0782 Secondary Education					
Higher LG Services					
Output : 078201 Secondary Teaching Services					
N/A					
Non Standard Outputs:		Payment of 3 months salary for staff done		Staff salaries paid for 3 months	Payment of 3 months salary for staff done
211101 General Staff Salaries	3,042,051	754,726	25 %		754,726

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Wage Rect:	3,042,051	754,726	25 %	754,726
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,042,051	754,726	25 %	754,726

Reasons for over/under performance: No problem

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

No. of students enrolled in USE	(8210) USE capitation paid to 12 secondary schools	(0) No capitation was paid to schools	(8210)USE capitation paid to 12 secondary schools	(0)No capitation was paid to schools
No. of teaching and non teaching staff paid	(242) Staff paid salaries	(289) 3 months staff salaries paid	(242)Staff paid salaries	(289)3 months staff salaries paid
No. of students passing O level	(3200) candidates passing in grade1,2and 3	(0) Exams done in December	(3200)candidates passing in grade1,2and 3	(0)Exams done in December
No. of students sitting O level	(4500) Candidates sitting UCE	(0) Exams done in December	(4500)Candidates sitting UCE	(0)Exams done in December
Non Standard Outputs:	N/A	N/A	N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	887,670	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	887,670	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	887,670	0	0 %	0

Reasons for over/under performance: Closure of schools due to Covid 19 affected some activities

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

N/A				
Non Standard Outputs:	Construction of a seed secondary school in Bumaire.	Fixing windows and painting	Construction of a seed secondary school in Bumair	Fixing windows and painting.
312101 Non-Residential Buildings	1,266,051	215,500	17 %	215,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,266,051	215,500	17 %	215,500
External Financing:	0	0	0 %	0
Total:	1,266,051	215,500	17 %	215,500

Reasons for over/under performance: Heavy rains affected some activities

Output : 078283 Laboratories and Science Room Construction

No. of ICT laboratories completed	() Equiping science and computer labs at Kabushaho seed school done	(0) N/A	()	(0)N/A
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No. of science laboratories constructed	(0) N/A	(0) Net yet done	(1)Equiping labs at Kabushaho seed school done	(0)Net yet done
Non Standard Outputs:	N/A	N/A		N/A
312214 Laboratory and Research Equipment	210,522	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	210,522	0	0 %	0
External Financing:	0	0	0 %	0
Total:	210,522	0	0 %	0

Reasons for over/under performance: Procurement delayed by cetral government people

Programme : 0783 Skills Development**Higher LG Services****Output : 078301 Tertiary Education Services**

No. Of tertiary education Instructors paid salaries	(41) Payment of salaries for 41 teachers in 2 Tertiary insstitutions	(39) Payment of 3 monthssalaries for 39 teachers in 2 Tertiary insstitutions	(41)Payment of salaries for 41 teachers in 2 Tertiary insstitutions	(39)Payment of 3 monthssalaries for 39 teachers in 2 Tertiary insstitutions
No. of students in tertiary education	(200) Payment of capitation grant	(0) No capitation paid	(200)Pavment of capitation grant	(0)No capitation paid
Non Standard Outputs:	N/A	N/A		N/A
211101 General Staff Salaries	907,699	162,972	18 %	162,972
Wage Rect:	907,699	162,972	18 %	162,972
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	907,699	162,972	18 %	162,972

Reasons for over/under performance: Institutions were closed due Covid 19

Lower Local Services**Output : 078351 Skills Development Services**

N/A				
Non Standard Outputs:	Census and data validation	Activity not done	Census and data validation	Activity not done
263367 Sector Conditional Grant (Non-Wage)	312,634	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	312,634	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	312,634	0	0 %	0

Reasons for over/under performance: Covid 19 affected the Census.

Programme : 0784 Education & Sports Management and Inspection**Higher LG Services**

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 078401 Monitoring and Supervision of Primary and Secondary Education					
N/A					
Non Standard Outputs:	Payment of staff salaries	Payment of 3 months salaries to staff done		Payment of staff salaries	Payment of 3 months salaries to staff done.
211101 General Staff Salaries	82,701	19,251	23 %		19,251
Wage Rect:	82,701	19,251	23 %		19,251
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	82,701	19,251	23 %		19,251
Reasons for over/under performance: Some teachers deleted from payroll in the process.					
Output : 078402 Monitoring and Supervision Secondary Education					
N/A					
Non Standard Outputs:	Inspection and monitoring of schools	No activity done		Inspection and monitoring of schools done	No activity done
221007 Books, Periodicals & Newspapers	728	0	0 %		0
221008 Computer supplies and Information Technology (IT)	300	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	200	0	0 %		0
221012 Small Office Equipment	100	0	0 %		0
222001 Telecommunications	1,200	0	0 %		0
227001 Travel inland	63,602	2,785	4 %		2,785
228002 Maintenance - Vehicles	4,000	400	10 %		400
Wage Rect:	0	0	0 %		0
Non Wage Rect:	70,130	3,185	5 %		3,185
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	70,130	3,185	5 %		3,185
Reasons for over/under performance: Closure of schools due to Covid 19.					
Output : 078405 Education Management Services					
N/A					
Non Standard Outputs:	Staff salaries paid laptop computer purchased schools supervised	3 months salaries paid		Staff salaries paid laptop computer purchased schools supervised	3 months salaries paid
228004 Maintenance – Other	123,773	0	0 %		0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	123,773	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	123,773	0	0 %	0

Reasons for over/under performance: Schools closed due to Covid pandemic

Capital Purchases**Output : 078472 Administrative Capital**

N/A

Non Standard Outputs:	purchase of laptop		purchase of laptop	
312213 ICT Equipment	2,200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	2,200	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,200	0	0 %	0

Reasons for over/under performance:

Programme : 0785 Special Needs Education**Higher LG Services****Output : 078501 Special Needs Education Services**

N/A

N/A

N/A

Reasons for over/under performance:

<i>Total For Education : Wage Rect:</i>	<i>11,814,579</i>	<i>2,829,060</i>	<i>24 %</i>	<i>2,829,060</i>
<i>Non-Wage Reccurent:</i>	<i>2,296,871</i>	<i>3,185</i>	<i>0 %</i>	<i>3,185</i>
<i>GoU Dev:</i>	<i>1,719,509</i>	<i>215,500</i>	<i>13 %</i>	<i>215,500</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>15,830,959</i>	<i>3,047,745</i>	<i>19.3 %</i>	<i>3,047,745</i>

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

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	District Road Equipment maintained.	District Road Equipment and Vehicles maintained (1 Tipper Truck and 3 vehicles serviced)		District Road Equipment maintained.	District Road Equipment and Vehicles maintained (1 Tipper Truck and 3 vehicles serviced)
228002 Maintenance - Vehicles	52,000	4,151	8 %		4,151
Wage Rect:	0	0	0 %		0
Non Wage Rect:	52,000	4,151	8 %		4,151
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	52,000	4,151	8 %		4,151
Reasons for over/under performance: Lack of service for Komatsu Motor Grader and Wheel Loader.					
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	Salaries for staff paid for 12 months. District Roads Office operated.	Salaries for staff paid for 3 months. District Roads Office operated for 3 months.		Salaries for staff paid for 3 months. District Roads Office operated.	Salaries for staff paid for 3 months. District Roads Office operated for 3 months.
211101 General Staff Salaries	129,988	28,929	22 %		28,929
221007 Books, Periodicals & Newspapers	900	225	25 %		225
221008 Computer supplies and Information Technology (IT)	1,500	400	27 %		400
221011 Printing, Stationery, Photocopying and Binding	2,006	407	20 %		407
227001 Travel inland	31,625	4,321	14 %		4,321
Wage Rect:	129,988	28,929	22 %		28,929
Non Wage Rect:	36,031	5,353	15 %		5,353
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	166,019	34,282	21 %		34,282
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	(57) 57km of Community Access Roads maintained.	(0) Not planned for.		(0)Not planned for.	(0)Not planned for.

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Non Standard Outputs:		N/A	N/A	N/A	N/A
263104	Transfers to other govt. units (Current)	102,643	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	102,643	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	102,643	0	0 %	0
Reasons for over/under performance:		Not planned for.			
Output : 048156 Urban unpaved roads Maintenance (LLS)					
Length in Km of Urban unpaved roads routinely maintained		(94.6) 94.6km of Urban Roads maintained.	(0) No Roads worked on.	(15)15km of Urban Roads graded (10kmRwentuuha Town Council and 5km in Kyamuhunga Town Council).	(0)No Roads worked on.
Length in Km of Urban unpaved roads periodically maintained		(0) Not planned for.	(0) Not planned for.	(0)Not planned for.	(0)Not planned for.
Non Standard Outputs:		N/A	N/A	N/A	N/A
263104	Transfers to other govt. units (Current)	117,537	26,801	23 %	26,801
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	117,537	26,801	23 %	26,801
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	117,537	26,801	23 %	26,801
Reasons for over/under performance:		The Grader was not serviced by M/S VICTORIA EQUIPMENT.			
Output : 048158 District Roads Maintainece (URF)					
Length in Km of District roads routinely maintained		(463.1) 392.3km of District Feeder Roads routinely maintained for 3 months. 62.8km of District Feeder Roads graded. 8km of District Feeder Roads spot murramed. 7 Lines of culverts installed on District Feeder Roads. 10 Lines of ARMCO Steel Metallic Culverts installed. Retentions for Culverts Installations for previous FY 2019/20	(0) No Road worked on.	(24.8)21.8km of District Feeder Roads graded. 3km of District Feeder Roads spot murramed.	(0)No Road worked on.
Length in Km of District roads periodically maintained		(0) N/A	(0) N/A	(0)N/A	(0)N/A
No. of bridges maintained		(0) N/A	(0) Not planned for.	(0)Not planned for.	(0)Not planned for.
Non Standard Outputs:		N/A	N/A	N/A	N/A
263367	Sector Conditional Grant (Non-Wage)	431,288	100,000	23 %	100,000

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	431,288	100,000	23 %	100,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	431,288	100,000	23 %	100,000

Reasons for over/under performance: The Komatsu Motor Grader and Wheel Loader were due for Service and the Service Providers M/S VICTORIA EQUIPMENT had not come to do the service.

Capital Purchases**Output : 048172 Administrative Capital**

N/A

Non Standard Outputs: N/A Not planned for.

N/A

Reasons for over/under performance:

Output : 048180 Rural roads construction and rehabilitation

Length in Km. of rural roads constructed (0) Not planned for. (0) Not planned for. (0)Not planned for. (0)Not planned for.

Length in Km. of rural roads rehabilitated (6) 6km of Swazi Road rehabilitated. (0) Not planned for. (0)Not planned for. (0)Not planned for.

Non Standard Outputs: N/A N/A N/A N/A

312103 Roads and Bridges 300,000 0 0 % 0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	300,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	300,000	0	0 %	0

Reasons for over/under performance: Not planned for.

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

N/A

Non Standard Outputs:	Buildings and Compounds maintained at District Headquarters for 12 months	Buildings and Compounds maintained at District Headquarters for 3 months.	Buildings and Compounds maintained at District Headquarters for 3 months	Buildings and Compounds maintained at District Headquarters for 3 months.
	Electricity and Water Bills for Office premises paid for 12 months.	Electricity and Water Bills paid for 2 months.	Electricity and Water Bills for Office premises paid for 3 months.	Electricity and Water Bills paid for 2 months.
223005 Electricity	16,000	3,200	20 %	3,200
223006 Water	4,000	800	20 %	800
228001 Maintenance - Civil	13,000	7,200	55 %	7,200

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228004 Maintenance – Other	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	35,000	11,200	32 %	11,200
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	35,000	11,200	32 %	11,200
Reasons for over/under performance: Inadequate Local Revenue to pay for Electricity and Water Bills.				
Capital Purchases				
Output : 048282 Rehabilitation of Public Buildings				
No. of Public Buildings Rehabilitated	(1) District Stadium fenced.	(0) Not planned for.	(0)Not planned for.	(0)Not planned for.
Non Standard Outputs:	N/A	N/A		N/A
312104 Other Structures	22,527	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	22,527	0	0 %	0
External Financing:	0	0	0 %	0
Total:	22,527	0	0 %	0
Reasons for over/under performance: Not planned for.				
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>129,988</i>	<i>28,929</i>	<i>22 %</i>	<i>28,929</i>
<i>Non-Wage Reccurent:</i>	<i>774,499</i>	<i>147,504</i>	<i>19 %</i>	<i>147,504</i>
<i>GoU Dev:</i>	<i>322,527</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,227,014</i>	<i>176,434</i>	<i>14.4 %</i>	<i>176,434</i>

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	staff salaries paid	Vehicle, 1 motor cycle and Equipment maintained.		staff salaries paid	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	42,000	9,669	23 %		9,669
227001 Travel inland	12,928	6,920	54 %		6,920
Wage Rect:	42,000	9,669	23 %		9,669
Non Wage Rect:	12,928	6,920	54 %		6,920
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	54,928	16,589	30 %		16,589
Reasons for over/under performance: No major challenges faced					
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(8) 8 supervision visits during and after construction	(2) 2 supervision visits during and after		(2)2 supervision visits during and after	(2)2 supervision visits during and after
No. of water points tested for quality	(40) 40 old water sources to be tested for water quality	(0) Planned in Second QRT		(10)40 old water sources to be tested for water quality	(0)Planned in Second QRT
No. of District Water Supply and Sanitation Coordination Meetings	(4) 4 No. of District Water Supply and Sanitation Coordination Meeting to be held at district Headquarter.	(1) 1. District Water Supply and Sanitation Coordination Meeting held at district Headquarter.		(1) No. of District Water Supply and Sanitation Coordination Meeting to be held at district Headquarter.	(1) 1. District Water Supply and Sanitation Coordination Meeting held at district Headquarter.
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(4) 4 No. of Mandatory Public notices to be displayed with financial information (release and expenditure)	(1) No. of Mandatory Public notices to be displayed with financial information (release and expenditure)		(1) No. of Mandatory Public notices to be displayed with financial information (release and expenditure)	(1) No. of Mandatory Public notices to be displayed with financial information (release and expenditure)
No. of sources tested for water quality	(0) Not planned for	(0) Planned in Second QRT		(0)NA	(0)Planned in Second QRT
Non Standard Outputs:		N/A			N/A
221011 Printing, Stationery, Photocopying and Binding	6,800	0	0 %		0

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227001	Travel inland	13,150	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	19,950	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	19,950	0	0 %	0
Reasons for over/under performance:		No major challenges faced			
Output : 098103 Support for O&M of district water and sanitation					
No. of water points rehabilitated	(8) 8 water points rehabilitated	(0) planned in 2nd Qrt	(0)	(0)planned in 2nd Qrt	
% of rural water point sources functional (Gravity Flow Scheme)	(6) 90% of GFS functional	(0) N/A	(0)	(0)N/A	
% of rural water point sources functional (Shallow Wells)	(0) 88% of shallow wells functional.	(0) N/A	(0)	(0)N/A	
No. of water pump mechanics, scheme attendants and caretakers trained	(20) 20 hand pump mechanics and attendants trained	(0) N/A	(0)	(0)N/A	
No. of public sanitation sites rehabilitated	(0) Not planned for	(0) N/A	(0)	(0)N/A	
Non Standard Outputs:	N/A			N/A	
221002	Workshops and Seminars	8,000	919	11 %	919
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	8,000	919	11 %	919
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	8,000	919	11 %	919
Reasons for over/under performance:		No major challenges faced			
Output : 098104 Promotion of Community Based Management					
No. of water and Sanitation promotional events undertaken	(0) Not planned for.	(0) Planned in 2nd Qrt	(0)	(0)Planned in 2nd Qrt	
No. of water user committees formed.	(10) Formation of 15 water user committees for Kyabukumu gravity flow scheme phase 2 in Ruhumuro sub county.	(0) Planned in 2nd Qrt	(0)	(0)Planned in 2nd Qrt	
No. of Water User Committee members trained	(50) Training of 50 Water User Committees members.	(0) Planned in 2nd Qrt	(0)	(0)Planned in 2nd Qrt	
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(0) Not planned for.	(0) Not planned for	(0)	(0)Not planned for	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(0) Not planned for.	(0) Not planned for	(0)	(0)Not planned for	
Non Standard Outputs:	N/A			N/A	
227001	Travel inland	20,000	4,240	21 %	4,240

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	4,240	21 %	4,240
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	4,240	21 %	4,240
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) construction of Kyabukumu GFS in Ruhumuro s/c Phase III	(0) Planned in Second Qrt	()	(0)Planned in Second Qrt
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	(1) payment of previous retention monies 2019/2020 and rehabilitation of water points.	(1) payment of previous retention monies 2019/2020 completed	()	(1)payment of previous retention monies 2019/2020 completed.
Non Standard Outputs:	N/A			N/A
312104 Other Structures	350,883	12,264	3 %	12,264
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	350,883	12,264	3 %	12,264
External Financing:	0	0	0 %	0
Total:	350,883	12,264	3 %	12,264
Reasons for over/under performance: No major challenges faced.				
Total For Water : Wage Rect:	42,000	9,669	23 %	9,669
Non-Wage Reccurent:	60,878	12,079	20 %	12,079
GoU Dev:	350,883	12,264	3 %	12,264
Donor Dev:	0	0	0 %	0
Grand Total:	453,761	34,011	7.5 %	34,011

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Workplan : 8 Natural Resources

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 performance managed Staff salaries paid in time Hazard profiling done, early warnings disseminated to the public a. District disasters managed Cross cutting issues of HIV/AIDS, Gender and poverty mainstreamed in the sector plans Departmental revenues mobilized and ENR Ordinance operationalized. Consultation visits to line ministries made.	Staff performance managed Staff salaries paid in time Hazard profiling done, early warnings disseminated to the public a. District disasters managed Cross cutting issues of HIV/AIDS, Gender and poverty mainstreamed in the sector plans Departmental revenues mobilized and ENR Ordinance operationalized. Consultation visits to line ministries made.		Staff performance managed Staff salaries paid in time Hazard profiling done, early warnings disseminated to the public a. District disasters managed Cross cutting issues of HIV/AIDS, Gender and poverty mainstreamed in the sector plans Departmental revenues mobilized and ENR Ordinance operationalized. Consultation visits to line ministries made.	Staff performance managed Staff salaries paid in time Hazard profiling done, early warnings disseminated to the public a. District disasters managed Cross cutting issues of HIV/AIDS, Gender and poverty mainstreamed in the sector plans Departmental revenues mobilized and ENR Ordinance operationalized. Consultation visits to line ministries made.
Non Standard Outputs:	Staff supervised and appraised. Disasters profiled and managed				
211101 General Staff Salaries	212,751	32,912	15 %		32,912
Wage Rect:	212,751	32,912	15 %		32,912
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	212,751	32,912	15 %		32,912
Reasons for over/under performance:	No major challenges met				
Output : 098305 Forestry Regulation and Inspection					

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No. of monitoring and compliance surveys/inspections undertaken	(12) Communities living around Katsyoha-Kitomi CFR provided with alternative livelihood options. Consultation visits to line ministries made. Tree seedlings produced and supplied to farmers. Revenue mobilized from forestry related activities and products. Farmers supported and trained on forestry related activities.	(0) Activity not done as funds were not available	(3)Communities living around Katsyoha-Kitomi CFR provided with alternative livelihood options. Consultation visits to line ministries made. Tree seedlings produced and supplied to farmers. Revenue mobilized from forestry related activities and products. Farmers supported and trained on forestry related activities.	(0)Activity not done as funds were not available
Non Standard Outputs:	Communities living around Katsyoha-Kitomi CFR provided with alternative livelihood options. Consultation visits to line ministries made. Tree seedlings produced and supplied to farmers. Revenue mobilized from forestry related activities and products. Farmers supported and trained on forestry related activities.	Activity not done as funds were not available	Communities living around Katsyoha-Kitomi CFR provided with alternative livelihood options. Consultation visits to line ministries made. Tree seedlings produced and supplied to farmers. Revenue mobilized from forestry related activities and products. Farmers supported and trained on forestry related activities.	Activity not done as funds were not available
227001 Travel inland	3,000	750	25 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	750	25 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	750	25 %	750
Reasons for over/under performance:	lack of funds			
Output : 098306 Community Training in Wetland management				
No. of Water Shed Management Committees formulated	(1) 1 Wetland management committee trained in Kyabugimbi Nyabubaare Sub County	() 1 Wetland management committee trained in Kyabugimbi Nyabubaare Sub County	(1)1 Wetland management committee trained in Kyabugimbi Nyabubaare Sub County	(1)1 Wetland management committee trained in Kyabugimbi Nyabubaare Sub County

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Non Standard Outputs:	Environment and clime change mainstreamed in development plans. Cross cutting issues of HIV/AIDS, Gender and poverty mainstreamed in the sector plans. Prepare environmental action plans for district projects. Preparation of environmental Impact Assessment reports for all district development plans. Communities and leaders sensitized on environment and land laws	Environment and clime change mainstreamed in development plans. Cross cutting issues of HIV/AIDS, Gender and poverty mainstreamed in the sector plans. Prepare environmental action plans for district projects. Preparation of environmental Impact Assessment reports for all district development plans. Communities and leaders sensitized on environment and land laws		Environment and clime change mainstreamed in development plans. Cross cutting issues of HIV/AIDS, Gender and poverty mainstreamed in the sector plans. Prepare environmental action plans for district projects. Preparation of environmental Impact Assessment reports for all district development plans. Communities and leaders sensitized on environment and land laws	Environment and clime change mainstreamed in development plans. Cross cutting issues of HIV/AIDS, Gender and poverty mainstreamed in the sector plans. Prepare environmental action plans for district projects. Preparation of environmental Impact Assessment reports for all district development plans. Communities and leaders sensitized on environment and land laws
221002 Workshops and Seminars	3,171	793	25 %		793
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,171	793	25 %		793
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,171	793	25 %		793
Reasons for over/under performance:	No major challenges met				
Output : 098307 River Bank and Wetland Restoration					
No. of Wetland Action Plans and regulations developed	(1) 1 wetland action plan developed for Nyamirembe in Nyabubaare Sub County	(0) N/A		(1)	(10)N/A
Area (Ha) of Wetlands demarcated and restored	(515) 515 acres of wetlands restored throughout the district	(112) 112 acres of wetlands restored throughout the district		(125)515 acres of wetlands restored throughout the district	(112)112 acres of wetlands restored throughout the district

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Non Standard Outputs:	Surveying, demarcation and gazettement of district wetlands of great importance. Disaster risk profiling, mapping and building community resilience. Preparation of environmental Impact Assessment reports for all district development plans. Hazard profiling done, early warnings disseminated to the public and District disasters managed. Cross cutting issues of HIV/AIDS, Gender and poverty mainstreamed in the sector plans. Preparation of environmental Impact Assessment reports for all district development plans. Revenue mobilized from reviews of project briefs submitted for development. Climate change impacts identified, mitigations and adaptations mainstreamed in sector plans	0				Surveying, demarcation and gazettement of district wetlands of great importance. Disaster risk profiling, mapping and building community resilience.	Activity not done because funds were not yet released by UNDP
227001 Travel inland		5,549	787	14 %			787
	Wage Rect:	0	0	0 %			0
	Non Wage Rect:	5,549	787	14 %			787
	Gou Dev:	0	0	0 %			0
	External Financing:	0	0	0 %			0
	Total:	5,549	787	14 %			787
Reasons for over/under performance:		Delay of release of funds					
Output : 098308 Stakeholder Environmental Training and Sensitisation							
No. of community women and men trained in ENR monitoring	(100) 100 men and women trained in ENR monitoring district wide	(19) 19 men and women trained in ENR monitoring district wide				(25)men and women trained in ENR monitoring district wide	(19)19 men and women trained in ENR monitoring district wide
Non Standard Outputs:	N/A	N/A				N/A	N/A
221002 Workshops and Seminars		2,379	595	25 %			595

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,379	595	25 %	595
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,379	595	25 %	595
Reasons for over/under performance: No challenges				
Output : 098309 Monitoring and Evaluation of Environmental Compliance				
No. of monitoring and compliance surveys undertaken	(12) 12 EIA Compliance surveys carried out for Developments under taken in entire district	(3) 3 EIA Compliance surveys carried out for Developments under taken in entire district	(3)3 EIA Compliance surveys carried out for Developments under taken in entire district	(3)3 EIA Compliance surveys carried out for Developments undertaken in entire district
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	4,554	1,138	25 %	1,138
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,554	1,138	25 %	1,138
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,554	1,138	25 %	1,138
Reasons for over/under performance: No major achievements				
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)				
No. of new land disputes settled within FY	(200) 200 Land application forms for titles processed	(79) 79 Land application forms for titles processed	(50)200 Land application forms for titles processed	(79)79 Land application forms for titles processed
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	2,500	250	10 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,500	250	10 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,500	250	10 %	250
Reasons for over/under performance: Limited funding				
Output : 098311 Infrastruture Planning				
N/A				
Non Standard Outputs:	Production of district physical development plan and plans for all the created town boards and town councils.	0	Production of district physical development plan and plans for all the created town boards and town councils.	Activity not yet done due to delay in release of funds
227001 Travel inland	2,500	250	10 %	250

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,500	250	10 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,500	250	10 %	250
Reasons for over/under performance:		Delayed release of funds		
<i>Total For Natural Resources : Wage Rect:</i>	<i>212,751</i>	<i>32,912</i>	<i>15 %</i>	<i>32,912</i>
<i>Non-Wage Reccurent:</i>	<i>23,652</i>	<i>4,563</i>	<i>19 %</i>	<i>4,563</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>236,403</i>	<i>37,475</i>	<i>15.9 %</i>	<i>37,475</i>

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108105 Adult Learning					
No. FAL Learners Trained	(4200) 4200 adult learners from community groups recruited and trained from 14 LLGs of Bumbaire, Ibaare, Kyeizooba, Nyabubare, Kyamuhunga TC, Kyamuhunga S/c, Bitooma S/c, Kakanju S/c, Ruhumuro S/c, Nkanga S/c, Kyabugimbi S/C, Kizinda-Kigoma TC, Kyabugimbi TC and Rwentuuha TC to acquire literacy and numeracy skills.	(1050) 1050 adult learners from community groups recruited and trained from 14 LLGs of Bumbaire (75), Ibaare (60), Kyeizooba (75), Nyabubare (85), Kyamuhunga TC S/c (90), Bitooma S/c (80), Kakanju S/c (75), Ruhumuro S/c (75), Nkanga S/c (55), Kyabugimbi S/C (80), Kizinda-Kigoma TC (85), Kyabugimbi TC (75) and Rwentuuha TC (80) to acquire literacy, numeracy skills and financial literacy.		(1050)1050 adult learners from community groups recruited and trained from 14 LLGs of Bumbaire (75), Kyeizooba, Nyabubare, Kyamuhunga TC, Kyamuhunga S/c, Bitooma S/c, Kakanju S/c, Ruhumuro S/c, Nkanga S/c, Kyabugimbi S/C, Kizinda-Kigoma TC, Kyabugimbi TC and Rwentuuha TC to acquire literacy and numeracy skills.	(1050)1050 adult learners from community groups recruited and trained from 14 LLGs of Bumbaire (75), Ibaare (60), Kyeizooba (75), Nyabubare (85), Kyamuhunga TC S/c (90), Bitooma S/c (80), Kakanju S/c (75), Ruhumuro S/c (75), Nkanga S/c (55), Kyabugimbi S/C (80), Kizinda-Kigoma TC (85), Kyabugimbi TC (75) and Rwentuuha TC (80) to acquire literacy, numeracy skills and financial literacy.
Non Standard Outputs:	Community groups formed, strengthened to support adult learning through integrated community learning for wealth creation and Village saving and loan association.	86 Community groups from 14 LLGs mobilised, formed and strengthened to support adult learning through integrated community learning for wealth creation and Village saving and loan association.		Community groups in 14 LLGs formed on quarterly basis, strengthened to support adult learning through integrated community learning for wealth creation and Village saving and loan association.	86 Community groups from 14 LLGs mobilised, formed and strengthened to support adult learning through integrated community learning for wealth creation and Village saving and loan association.
227001 Travel inland	1,440	394	27 %		394
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,440	394	27 %		394
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,440	394	27 %		394
Reasons for over/under performance:	No major challenge				
Output : 108107 Gender Mainstreaming					
N/A					

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Non Standard Outputs:		Gender issues mainstreamed in 1 HLG and 14 LLGs work plans and budgets. Communities sensitized on planning and budgeting for Gender issues and GBV issues/cases in 14 LLGs in the District.	Gender issues mainstreamed in 1 HLG and 14 LLGs work plans and budgets. Communities sensitized on planning and budgeting for Gender issues and GBV issues/cases in 3LLGs of Kakanju, Bitooma and Kyabugimbi. 25 GBV cases from communities received, handled, followed up and referred for appropriate services.	Gender issues mainstreamed in 1 HLG and 14 LLGs work plans and budgets. Communities sensitized on planning and budgeting for Gender issues and GBV issues/cases in 3LLGs in the District in a quarter. GBV cases received, handled, followed up and referred for appropriate services on a quarterly basis.	Gender issues mainstreamed in 1 HLG and 14 LLGs work plans and budgets. Communities sensitized on planning and budgeting for Gender issues and GBV issues/cases in 3LLGs of Kakanju, Bitooma and Kyabugimbi. 25 GBV cases from communities received, handled, followed up and referred for appropriate services.
227001	Travel inland	2,500	505	20 %	505
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,500	505	20 %	505
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,500	505	20 %	505
Reasons for over/under performance:		No major challenge,			
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.	(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-Bushenyi.	(5)5 juvenile offenders/children in contact with the law represented in Magistrates Court-Bushenyi.

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Non Standard Outputs:	<p>Social inquiries on child abuse cases conducted.</p> <p>Juvenile offenders represented in Courts of law.</p> <p>Sentenced juvenile offenders transported to Remand Homes.</p> <p>Abandoned children traced and resettled.</p> <p>Community awareness on children rights and responsibilities conducted.</p> <p>Family disputes mediated, followed up and resolved.</p> <p>Child helpline 116 popularised.</p> <p>Quarterly case conferences held.</p> <p>Quarterly OVC meetings conducted.</p> <p>OVC service providers meetings conducted.</p> <p>OVC data collected, captured into OVC MIS, analysed, reviewed and disseminated.</p> <p>Quarterly OVC support supervision to CDOs and OVC service providers conducted.</p> <p>Day of the African Child celebrated.</p>		<p>Social inquiries conducted, Juvenile offenders handled.</p> <p>Abandoned children traced and resettled.</p> <p>Community awareness on children rights created.</p> <p>Family disputes mediated, followed up and resolved.</p> <p>Child helpline 116 popularised.</p> <p>Quarterly case conferences held.</p> <p>Quarterly OVC meetings conducted.</p> <p>OVC service providers meetings conducted.</p> <p>OVC data collected for OVC MIS. OVC support supervision conducted.</p> <p>Day of the African Child celebrated.</p>	
221002 Workshops and Seminars	443	44	10 %	44
227001 Travel inland	4,478	909	20 %	909
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,921	953	19 %	953
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,921	953	19 %	953

Reasons for over/under performance:

Output : 108109 Support to Youth Councils

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No. of Youth councils supported	(14) 14 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, Nkanga S/C, Bitooma TC, Kyabugimbi TC, Kizinda-Kigoma TC	(4) 3 Youth councils supported, Bushenyi district (1) and 3 sub counties of Bitooma (1), Kyamuhunga (1), Nyabubare (1),	(4)3 Youth councils supported, Bushenyi district (1) and 3 sub counties of Bitooma (1), Kyamuhunga (1), Nyabubare (1),	(4)3 Youth councils supported, Bushenyi district (1) and 3 sub counties of Bitooma (1), Kyamuhunga (1), Nyabubare (1),
Non Standard Outputs:	District Youth Chairperson facilitated. District Youth Council quarterly meetings conducted. Youth groups formed, youth projects monitored. International Youth day celebrated/attended.	3 Youth councils supported, Bushenyi district (1) and 3 sub counties of Bitooma (1), Kyamuhunga (1), Nyabubare (1), 1 District Youth Chairperson facilitated for council operations. 1 District Youth Council quarterly meeting conducted. 5 Youth groups monitored in 3 LLGs of Ibaare, Bumbaire and Kyamuhunga	1 District Youth Chairperson facilitated for council operations. 1 District Youth Council quarterly meeting conducted. Youth groups formed, youth projects monitored targeting 3 LLGs. International Youth day celebrated/attended.	3 Youth councils supported, Bushenyi district (1) and 3 sub counties of Bitooma (1), Kyamuhunga (1), Nyabubare (1), 1 District Youth Chairperson facilitated for council operations. 1 District Youth Council quarterly meeting conducted. 5 Youth groups monitored in 3 LLGs of Ibaare, Bumbaire and Kyamuhunga
227001 Travel inland	4,173	1,030	25 %	1,030
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,173	1,030	25 %	1,030
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,173	1,030	25 %	1,030
Reasons for over/under performance:	No major challenge despite inadequate funds to facilitate regular follow-up of Youth Interest Groups that benefited from YLP.			
Output : 108110 Support to Disabled and the Elderly				
No. of assisted aids supplied to disabled and elderly community	(2) 2 assistive devices to disabled Provided to identified PWDs from sub-counties of Bumbaaire. and Kakanju	(0) Planned for 3rd and 4th qr,	(0)NA	(0)Planned for 3rd and 4th qr,

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Non Standard Outputs:		Quarterly meetings for Older Persons, Disability Councils and Special Grant for PWDs committee conducted. 2 Chairpersons of District Older Persons council, Disability Council facilitated for day to day operations. 4 PWDs group projects/IGAs supported. Disability and Older persons councils activities monitored. PWDs groups guided on project proposals. International Days for Disability and Older Persons attended/celebrated. Communities sensitised on disability and elderly issues including SAGE.	1 Quarterly meeting for each of Older Persons, Disability Councils and Special Grant for PWDs committee conducted at District Hqrs. 2 Chairpersons of District Older Persons council and Disability Council facilitated for day to day council operations. 1 PWDs group projects/IGAs from Kyamuhunga Sub-County supported for income-generation and self-employment. Disability council activities monitored in Kyamuhunga Sub-county. 1 PWDs group from Kyabugimbi Sub-County guided on project proposals.	Quarterly meetings for Older Persons, Disability Councils and Special Grant for PWDs committee conducted. 2 Chairpersons of District Older Persons council, Disability Council facilitated for day to day operations. 1 PWDs group projects/IGAs supported. Disability and Older persons councils activities monitored. PWDs groups guided on project proposals. International Days for Disability and Older Persons attended/celebrated. Communities sensitised on disability and elderly issues including SAGE.	1 Quarterly meeting for each of Older Persons, Disability Councils and Special Grant for PWDs committee conducted at District Hqrs. 2 Chairpersons of District Older Persons council and Disability Council facilitated for day to day council operations. 1 PWDs group projects/IGAs from Kyamuhunga Sub-County supported for income-generation and self-employment. Disability council activities monitored in Kyamuhunga Sub-county. 1 PWDs group from Kyabugimbi Sub-County guided on project proposals.
227001	Travel inland	11,233	2,725	24 %	2,725
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	11,233	2,725	24 %	2,725
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	11,233	2,725	24 %	2,725
Reasons for over/under performance:		Activities were implemented as planned.			
Output : 108112 Work based inspections					
N/A					
Non Standard Outputs:		100 Workplaces inspected. Employers and employees sensitized on labour/employment laws. Reports on work places made and submitted..	25 Workplaces inspected from Kyamuhunga TC and Bushenyi-Ishaka Municipality. Employers and employees sensitized on labour/employment laws on a quarterly basis. 1 Report on work places made and submitted to the District.	25 Workplaces inspected. Employers and employees sensitized on labour/employment laws on a quarterly basis. 1 Report on work places made and submitted.	25 Workplaces inspected from Kyamuhunga TC and Bushenyi-Ishaka Municipality. Employers and employees sensitized on labour/employment laws on a quarterly basis. 1 Report on work places made and submitted to the District.
227001	Travel inland	1,739	429	25 %	429

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,739	429	25 %	429
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,739	429	25 %	429

Reasons for over/under performance: Activities implemented as planned.

Output : 108113 Labour dispute settlement

N/A

Non Standard Outputs:	200 Labour disputes handled. Reports on labour disputes made and submitted.	30 Labour disputes handled. 1Report on labour disputes made and submitted.	50 Labour disputes handled. 1Report on labour disputes made and submitted.	30 Labour disputes handled. 1Report on labour disputes made and submitted.
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227001 Travel inland	1,703	170	10 %	170
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,703	170	10 %	170
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,703	170	10 %	170

Reasons for over/under performance: No funds released from Local Revenues to facilitate settling of disputes.

Output : 108114 Representation on Women's Councils

No. of women councils supported	(14) 12 Women Councils supported in the District ie District Headqartres (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 (1), Nkanga S/C (1), Kizindaa-Kigoma TC (1), Kyabugimbi TC (1).	(4) 4 Women Councils supported in the District ie District (1) and 4 Sub counties of Bumbaire (1), Kakanju (1), Nyabubare (1), Kyabugimbi (1), Woman council Chairperson facilitated of operations, meeting and monitoring conducted.	()	(4)4 Women Councils supported in the District ie District (1) and 4 Sub counties of Bumbaire (1), Kakanju (1), Nyabubare (1), Kyabugimbi (1), Woman council Chairperson facilitated of operations, meeting and monitoring conducted.
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Non Standard Outputs:		Women groups from LLGs mobilised, verified, approved, trained, granted the revolving loan, monitored and supervised.	4 Women Councils supported in the District ie District (1) and 4 Sub counties of Bumbaire (1), Kakanju (1), Nyabubare (1), Kyabugimbi (1), Woman council Chairperson facilitated of operations, meeting and monitoring conducted.	One round per quarter for Women groups from LLGs mobilised, verified, approved, trained, granted the revolving loan, monitored and supervised.	4 Women Councils supported in the District ie District (1) and 4 Sub counties of Bumbaire (1), Kakanju (1), Nyabubare (1), Kyabugimbi (1), Woman council Chairperson facilitated of operations, meeting and monitoring conducted.
227001	Travel inland	12,544	1,655	13 %	1,655
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	12,544	1,655	13 %	1,655
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	12,544	1,655	13 %	1,655
Reasons for over/under performance:		Activities were implemented as planned			
Output : 108116 Social Rehabilitation Services					
N/A					
Non Standard Outputs:		Communities sensitised on disability issues.	Communities sensitised on disability issues.	Communities sensitised on disability issues.	Communities sensitised on disability issues.
		Communities trained in early detection and management of disabilities.	Communities trained in early detection and management of disabilities.	Communities trained in early detection and management of disabilities.	Communities trained in early detection and management of disabilities.
		Community Based Rehabilitation interventions monitored in the field.	Community Based Rehabilitation interventions monitored in the field.	Community Based Rehabilitation interventions monitored in the field.	Community Based Rehabilitation interventions monitored in the field.
		Appliances for PWDs procured.	CDOs facilitated to support CBR activities in the field.	CDOs facilitated to support CBR activities in the field.	CDOs facilitated to support CBR activities in the field.
		CDOs facilitated to support CBR activities in the field.			
227001	Travel inland	522	129	25 %	129
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	522	129	25 %	129
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	522	129	25 %	129
Reasons for over/under performance:		Activities implemented as planned.			
Output : 108117 Operation of the Community Based Services Department					
N/A					

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Non Standard Outputs:	Salary for 18 staff processed, verified for payment. Staff performance appraised. HIV/AIDS decentralized responses co-ordinated, Communities mobilised for participation in development programmes. Consultations made to Ministry Hqrs, Institutions and Agencies. Government and development programmes monitored and evaluated. Staff meetings conducted	Salary for 18 staff processed, verified for payment. HIV/AIDS decentralized responses co-ordinated, Communities mobilised for participation in development programmes. Consultations made to Ministry Hqrs, Institutions and Agencies. Government and development programmes co-ordinated, monitored and evaluated. Staff meeting conducted	Salary for 18 staff processed, verified for payment. Staff performance appraised. HIV/AIDS decentralized responses co-ordinated, Communities mobilised for participation in development programmes. Consultations made to Ministry Hqrs, Institutions and Agencies. Government and development programmes monitored and evaluated. Staff meetings conducted	Salary for 18 staff processed, verified for payment. HIV/AIDS decentralized responses co-ordinated, Communities mobilised for participation in development programmes. Consultations made to Ministry Hqrs, Institutions and Agencies. Government and development programmes co-ordinated, monitored and evaluated. Staff meeting conducted
211101 General Staff Salaries	148,859	35,606	24 %	35,606
221011 Printing, Stationery, Photocopying and Binding	696	174	25 %	174
227001 Travel inland	3,034	573	19 %	573
Wage Rect:	148,859	35,606	24 %	35,606
Non Wage Rect:	3,730	747	20 %	747
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	152,590	36,353	24 %	36,353

Reasons for over/under performance: Activities implemented as planned.

Lower Local Services

Output : 108151 Community Development Services for LLGs (LLS)

N/A

Non Standard Outputs:	14 Community Development Officers facilitated to implement social development programmes-adult learning, community mobilisation and empowerment, community based rehabilitation and disability programmes and interventions.	14 Community Development Officers facilitated to implement social development programmes-adult learning, community mobilisation and empowerment, community based rehabilitation and disability programmes and interventions in LLGs.	14 Community Development Officers facilitated to implement social development programmes-adult learning, community mobilisation and empowerment, community based rehabilitation and disability programmes and interventions.	14 Community Development Officers facilitated to implement social development programmes-adult learning, community mobilisation and empowerment, community based rehabilitation and disability programmes and interventions in LLGs.
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263204 Transfers to other govt. units (Capital)	4,577	1,208	26 %	1,208
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,577	1,208	26 %	1,208
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,577	1,208	26 %	1,208
Reasons for over/under performance:	Activities implemented as planned.			
<i>Total For Community Based Services : Wage Rect:</i>	<i>148,859</i>	<i>35,606</i>	<i>24 %</i>	<i>35,606</i>
<i>Non-Wage Reccurent:</i>	<i>49,082</i>	<i>9,944</i>	<i>20 %</i>	<i>9,944</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>197,941</i>	<i>45,550</i>	<i>23.0 %</i>	<i>45,550</i>

Vote:506 Bushenyi District

Quarter1

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	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:	Salaries of the 3 staff in the department paid 4 Report preparations meetings held One BFP preparation meeting held 2 budget preparatory meetings held	Salaries paid for 2 staff in the department for 3 months 1 Development planning meeting held in Mukono 4 Budget preparatory meetings held 3 Joint TPC Meetings were organized and conducted both at the District Headquarters and LLGs. 5 year DDP was prepared and submitted to NPA 4th quarter PBS Report was prepared and submitted to MoFPED online		Salaries of the 3 staff in the department paid 4 Report preparations meetings held One BFP preparation meeting held 2 budget preparatory meetings held	Salaries paid for 2 staff in the department for 3 months 1 Development planning meeting held in Mukono 4 Budget preparatory meetings held 3 Joint TPC Meetings were organized and conducted both at the District Headquarters and LLGs. 5 year DDP was prepared and submitted to NPA 4th quarter PBS Report was prepared and submitted to MoFPED online
211101 General Staff Salaries	80,619	13,908	17 %		13,908
221009 Welfare and Entertainment	2,479	600	24 %		600
221011 Printing, Stationery, Photocopying and Binding	2,500	530	21 %		530
221012 Small Office Equipment	493	0	0 %		0
227001 Travel inland	6,011	1,191	20 %		1,191
Wage Rect:	80,619	13,908	17 %		13,908
Non Wage Rect:	11,483	2,321	20 %		2,321
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	92,102	16,228	18 %		16,228
Reasons for over/under performance: Activities were implemented as planned.					
Output : 138302 District Planning					
No of qualified staff in the Unit	(-1) At the district headquarters	(2) At the district headquarters		(1)At the district headquarters	(2)At the district headquarters
No of Minutes of TPC meetings	(-12) 2 sets of TPC minutes written and kept securely	(3) 3 Sets of TPC meetings held and minutes written and kept .		(3)2 sets of TPC minutes written and kept securely	(3)3 Sets of TPC meetings held and minutes written and kept .

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Quarter1

Non Standard Outputs:		Statistical data was collected and Statistical Abstract prepared and submitted to Uganda Bureau of Statistics (UBOS)		Statistical data was collected and Statistical Abstract prepared and submitted to Uganda Bureau of Statistics (UBOS)	
221009	Welfare and Entertainment	7	0	0 %	0
227001	Travel inland	2,381	2,051	86 %	2,051
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,388	2,051	86 %	2,051
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,388	2,051	86 %	2,051
Reasons for over/under performance:		All activities were implemented as planned.			
Output : 138303 Statistical data collection					
N/A					
Non Standard Outputs:		Revenue data collected from all the 15 LLGs done Data on population collected and maintained	Data on population issues collected and integrated into Development plan	Revenue data collected from all the 15 LLGs done Data on population collected and maintained	Data on population issues collected and integrated into Development plan
227001	Travel inland	1,500	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,500	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,500	0	0 %	0
Reasons for over/under performance:		Because of the importance of Demographic Dividend, Local Governments were requested to organize the Population variable and integrate them into Development. Therefore this activity was implemented without resources.			
Output : 138306 Development Planning					
N/A					
Non Standard Outputs:		LLGs Mentored in the planning issues	To be done in the Second quarter	LLGs Mentored in the planning issues	To be done in the Second quarter
221011	Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
227001	Travel inland	6,500	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	8,500	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	8,500	0	0 %	0
Reasons for over/under performance:		To be done in the Second quarter			
Output : 138307 Management Information Systems					
N/A					

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Non Standard Outputs:	Purchase of anti viruses done Monthly subscriptions done Purchase of computer accessoire done	computer accessory to extend internet in Audit department was purchased.	Purchase of anti viruses done Monthly subscriptions done Purchase of computer accessoire done	computer accessory to extend internet in Audit department was purchased.
221008 Computer supplies and Information Technology (IT)	2,898	290	10 %	290
222003 Information and communications technology (ICT)	5,479	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,378	290	3 %	290
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,378	290	3 %	290
Reasons for over/under performance:	Due to limited resources to the sector as a result of Covid-19, all planned outputs could not be implemented.. Secondly, other activities could not be implemented because NITA - Uganda was not yet set on the IFMS interface to effect internet monthly subscription.			
Capital Purchases				
Output : 138372 Administrative Capital				
N/A				
Non Standard Outputs:	Purchase of a Laptop computer for the planner done	To be purchased in the third quarter	Purchase of a Laptop computer for the planner done	To be purchased in the third quarter
312203 Furniture & Fixtures	2,679	0	0 %	0
312213 ICT Equipment	4,400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	7,079	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,079	0	0 %	0
Reasons for over/under performance:	To be purchased in the third quarter.			
Total For Planning : Wage Rect:	80,619	13,908	17 %	13,908
Non-Wage Reccurent:	32,249	4,662	14 %	4,662
GoU Dev:	7,079	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	119,947	18,570	15.5 %	18,570

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Quarter1

Workplan : 11 Internal Audit

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	conducting the quarterly of the entities below. 9 Sub counties, 8 primary schools, 2 secondary schools, 2 tertiary institutions, 4 health centers, 2 investigations	14 LLGs were audited, 8 Health Centres audited, 1 investigation conducted, 12 Departments audited at district Hqtrs.		conducting the quarterly of the entities below. 9 Sub counties, 8 primary schools, 2 secondary schools, 2 tertiary institutions, 4 health centers, 2 investigations	14 LLGs were audited, 8 Health Centres audited, 1 investigation conducted, 12 Departments audited at district Hqtrs.
227001 Travel inland	10,773	1,998	19 %		1,998
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,773	1,998	19 %		1,998
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,773	1,998	19 %		1,998
Reasons for over/under performance:	Inadequate field facilitation in terms of funds, lack of a vehicle to ease auditing of Government Programme, this has hindered transparency and accountability requirements.				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(0) conducting the quarterly of the entities below. 9 Sub counties, 8 primary schools, 2 secondary schools, 2 tertiary institutions, 4 health centers, 2 investigations	(12) 12 internal Audits made. 14 LLGg Audited , 8 Health centers were , 1 investigations carried out in Nyabubare Secondary School.	()		(12)12 internal Audits made. 14 LLGg Audited , 8 Health centers were , 1 investigations carried out in Nyabubare Secondary School.
Date of submitting Quarterly Internal Audit Reports	(30-10-2020) conducting the quarterly of the entities below. 9 Sub counties, 8 primary schools, 2 secondary schools, 2 tertiary institutions, 4 health centers, 2 investigations	(30) 30/10/2020		(30)30/10/2020	(2020-10-30)30/10/2020
Non Standard Outputs:	N/A	12 internal Audits made. 14 LLGg Audited , 8 Health centers were , 1 investigations carried out in Nyabubare Secondary School.		conducting the quarterly of the entities below. 9 Sub counties, 8 primary schools, 2 secondary schools, 2 tertiary institutions, 4 health centers, 2 investigation	12 internal Audits made. 14 LLGg Audited , 8 Health centers were , 1 investigations carried out in Nyabubare Secondary School.

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211101	General Staff Salaries	34,648	7,165	21 %	7,165
	Wage Rect:	34,648	7,165	21 %	7,165
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	34,648	7,165	21 %	7,165
Reasons for over/under performance:		Activities were implemented as planned.			
Output : 148204 Sector Management and Monitoring					
N/A					
Non Standard Outputs:		Attending the annual audit workshop and meetings, procuring office stationery, servicing the office computers, conducting the special audit investigations and verifying the projects in the district and sub counties.	Stationery was procured, office computers were serviced. District road were monitored to ensure compliance to BOQs.	Attending the annual audit workshop and meetings, procuring office stationery, servicing the office computers, conduct	Stationery was procured, office computers were serviced. District road were monitored to ensure compliance to BOQs.
227001	Travel inland	8,000	773	10 %	773
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	8,000	773	10 %	773
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	8,000	773	10 %	773
Reasons for over/under performance:		All the planned outputs could not be implemented in time due to limited releases to the sector.			
Total For Internal Audit : Wage Rect:		34,648	7,165	21 %	7,165
Non-Wage Reccurent:		18,773	2,770	15 %	2,770
GoU Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Grand Total:		53,421	9,935	18.6 %	9,935

Vote:506 Bushenyi District**Quarter1****Workplan : 12 Trade, Industry and Local Development**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(4) 4 awareness radio shows participated in	(1) 1 awareness radio show on SACCO Procedures participated in		(1)1 awareness radio shows participated in	(1)1 awareness radio show on SACCO Procedures participated in
No. of trade sensitisation meetings organised at the District/Municipal Council	(4) 4 trade sensitisation meetings organised at the district	(1) 1 trade sensitization meetings was organized and conducted at Kyabugimbi Town Council		(1)1 trade sensitisation meetings organised at the district	(1)1 trade sensitization meetings was organized and conducted at Kyabugimbi Town Council
No of businesses inspected for compliance to the law	(50) 50 businesses inspected for compliance to the law	(3) 11 businesses inspected for compliance to the law and the include Pison garage, Alice Kobuhwezi business, Mukama Natumanya group, jonas garage BM, Soft Wine, Twongirwe Scholar, BEMU, JJ Wine, Kitagata Women Association. 3 Business enterprise visited and these include Igara West Coffee Farmers Cooperative Group, Bushenyi Army Veterans Sacco group, kigoma kwaganara cooperative group.		(13)13 businesses inspected for compliance to the law	(3)11 businesses inspected for compliance to the law and the include Pison garage, Alice Kobuhwezi business, Mukama Natumanya group, jonas garage BM, Soft Wine, Twongirwe Scholar, BEMU, JJ Wine, Kitagata Women Association. 3 Business enterprise visited and these include Igara West Coffee Farmers Cooperative Group, Bushenyi Army Veterans Sacco group, kigoma kwaganara cooperative group.
No of businesses issued with trade licenses	(200) 200 businesse issued trade licences	(20) 20 businesses issued with trade licences 15 cooperative were inspected and supervised		(50)50 businesse issued trade licences	(20)20 businesse issued with trade licences 15 cooperative were inspected and supervised

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Non Standard Outputs:	N/A	46 Hospitalities were inspected to ensure Ministry of Health S.O.P are followed and the report was submitted to the office the CAO.	N/A	46 Hospitalities were inspected to ensure Ministry of Health S.O.P are followed and the report was submitted to the office the CAO.
		10 Producer groups were identified for collective support within the LLGs of Kyabugimbi, Kakanju, Nyabubare, Nkanga and Bitooma Sub counties.		10 Producer groups were identified for collective support within the LLGs of Kyabugimbi, Kakanju, Nyabubare, Nkanga and Bitooma Sub counties.
211101 General Staff Salaries	16,421	4,099	25 %	4,099
227001 Travel inland	2,850	326	11 %	326
Wage Rect:	16,421	4,099	25 %	4,099
Non Wage Rect:	2,850	326	11 %	326
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,271	4,425	23 %	4,425
Reasons for over/under performance:	Due to Covid-19 pandemic , the local revenue collections were low and this limited release of fund Local funds to the sector. The sector does not have transport means to ease monitoring of Cooperatives and SACCOS.			
Output : 068302 Enterprise Development Services				
No of awareness radio shows participated in	(2) Awareness radio shows participated in	()	(0)N/A	()
No of businesses assisted in business registration process	(10) Businesses assisted in business registration process	()	(2)2 Businesses assisted in business registration process	()
No. of enterprises linked to UNBS for product quality and standards	(6) Enterprises linked to UNBS for product quality and standards	()	(1)1 Enterprises linked to UNBS for product quality and standards	()
Non Standard Outputs:	N/A		N/A	
227001 Travel inland	1,000	700	70 %	700
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	700	70 %	700
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	700	70 %	700
Reasons for over/under performance:				
Output : 068303 Market Linkage Services				
No. of producers or producer groups linked to market internationally through UEPB	(4) Producers and producer groups linked to market internationally through UEPB	()	(1)1 Producers and producer groups linked to market internationally through UEPB	()

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No. of market information reports disseminated	(4) Market information reports disseminated	()	(1)1 Market information reports disseminated	()
Non Standard Outputs:	N/A		N/A	
227001 Travel inland	1,001	225	22 %	225
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,001	225	22 %	225
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,001	225	22 %	225
Reasons for over/under performance:				
Output : 068304 Cooperatives Mobilisation and Outreach Services				
No of cooperative groups supervised	(50) Cooperative groups supervised	()	(12)12 Cooperative groups supervised	()
No. of cooperative groups mobilised for registration	(5) Cooperative groups mobilised for registration	()	(1)1 Cooperative groups mobilised for registration	()
No. of cooperatives assisted in registration	(6) Cooperatives assisted in registration	()	(1)1 Cooperatives assisted in registration	()
Non Standard Outputs:	Annual General Meetings attended		8 Annual General Meetings attended	
221002 Workshops and Seminars	600	0	0 %	0
227001 Travel inland	3,100	825	27 %	825
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,700	825	22 %	825
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,700	825	22 %	825
Reasons for over/under performance:				
Output : 068305 Tourism Promotional Services				
No. of tourism promotion activities mainstreamed in district development plans	(1) Tourism promotional activities mainstreamed in district DDPs	()	(1)1 Tourism promotional activities mainstreamed in district DDPs	()
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(65) Hospitality facilities in compiled	()	(15)15 Hospitality facilities in compiled	()
No. and name of new tourism sites identified	(5) Tourism sites identified	()	(1)1 Tourism sites identified	()
Non Standard Outputs:	N/A		N/A	
227001 Travel inland	900	209	23 %	209
Wage Rect:	0	0	0 %	0
Non Wage Rect:	900	209	23 %	209
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	900	209	23 %	209

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Workplan : 12 Trade, Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Output : 068306 Industrial Development Services					
No. of opportunites identified for industrial development	(10) Opportunities identified for industrial development	()		(2)2 Opportunities identified for industrial development	()
No. of producer groups identified for collective value addition support	(10) Producer groups identified for collective value addition support	()		(2)2 Producer groups identified for collective value addition support	()
No. of value addition facilities in the district	(65) Value Addition facilities profiled	()		(15)15 Value Addition facilities profiled	()
A report on the nature of value addition support existing and needed	(1) Report on the nature of value addition produced	()		(0)N/A	()
Non Standard Outputs:	N/A			N/A	
227001 Travel inland	1,013	330	33 %		330
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,013	330	33 %		330
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,013	330	33 %		330
Reasons for over/under performance:					
Total For Trade, Industry and Local Development : Wage Rect:	16,421	4,099	25 %		4,099
Non-Wage Reccurent:	10,464	2,615	25 %		2,615
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	26,885	6,714	25.0 %		6,714

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SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Kyeizooba				444,188	8,069
Sector : Works and Transport				15,627	0
Programme : District, Urban and Community Access Roads				15,627	0
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				15,627	0
Item : 263104 Transfers to other govt. units (Current)					
Kyeizooba S/C	Nyamiyaga Grading 8.7km	Other Transfers from Central Government		15,627	0
Sector : Education				286,665	0
Programme : Pre-Primary and Primary Education				132,542	0
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				99,042	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUNURA II P.S.	Karaaro	Sector Conditional Grant (Non-Wage)		4,189	0
BUYANJA INTERGRATED P.S.	Buyanja	Sector Conditional Grant (Non-Wage)		6,875	0
BWERA P.S.	Bwera	Sector Conditional Grant (Non-Wage)		9,952	0
KABUBA P.S.	Kitagata	Sector Conditional Grant (Non-Wage)		7,504	0
Kakamba P.S.	Kitagata	Sector Conditional Grant (Non-Wage)		5,022	0
KANTOJO P.S.	Rutooma	Sector Conditional Grant (Non-Wage)		4,070	0
KARAARO P.S.	Karaaro	Sector Conditional Grant (Non-Wage)		4,903	0
KYAMUCUMU P.S.	Karaaro	Sector Conditional Grant (Non-Wage)		4,954	0
KYEIZOoba PRIM.SCH	Nyamiyaga	Sector Conditional Grant (Non-Wage)		9,680	0
MBATAMO P.S.	Rutooma	Sector Conditional Grant (Non-Wage)		4,886	0
MUNGONYA P.S.	Karaaro	Sector Conditional Grant (Non-Wage)		4,495	0
MWENGURA P.S.	Kitagata	Sector Conditional Grant (Non-Wage)		8,932	0
NYABUTOBO P.S.	Rutooma	Sector Conditional Grant (Non-Wage)		3,611	0

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NYAMIRIMA P.S.	Rutooma	Sector Conditional Grant (Non-Wage)	6,909	0
NYAMITOOA P.S	Buyanja	Sector Conditional Grant (Non-Wage)	3,560	0
RUNYINYA II P.S.	Nyamiyaga	Sector Conditional Grant (Non-Wage)	5,770	0
RWENYENA P/S	Kitagata	Sector Conditional Grant (Non-Wage)	3,730	0
Capital Purchases				
Output : Classroom construction and rehabilitation			33,500	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Nyamiyaga Kyeizooba P S	Sector Development Grant	33,500	0
Programme : Secondary Education			154,123	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			154,123	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
NYABUBARE S.S	Kitagata	Sector Conditional Grant (Non-Wage)	154,123	0
Sector : Health			46,896	8,069
Programme : Primary Healthcare			46,896	8,069
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			26,896	8,069
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buyanja HC II	Buyanja	Sector Conditional Grant (Non-Wage)	5,379	2,690
Bwera Health Centre Two	Buyanja	Sector Conditional Grant (Non-Wage)	5,379	1,345
Kyeizooba SC Health Services	Buyanja	Sector Conditional Grant (Non-Wage)	10,758	2,690
Nyamiyaga Health Centre II	Buyanja	Sector Conditional Grant (Non-Wage)	5,379	1,345
Capital Purchases				
Output : Maternity Ward Construction and Rehabilitation			20,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Buyanja Buyanya HC III	Sector Development Grant	20,000	0
Sector : Public Sector Management			95,000	0
Programme : District and Urban Administration			95,000	0
Capital Purchases				
Output : Administrative Capital			95,000	0

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Item : 312101 Non-Residential Buildings				
Building Construction - Offices-248	Bwera Kyeizooba S County	Transitional Development Grant	95,000	0
LCIII : Bitooma			92,552	2,690
Sector : Works and Transport			7,858	0
Programme : District, Urban and Community Access Roads			7,858	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			7,858	0
Item : 263104 Transfers to other govt. units (Current)				
Bitooma S/C	Bitooma Grading 4.3km	Other Transfers from Central Government	7,858	0
Sector : Education			68,556	0
Programme : Pre-Primary and Primary Education			68,556	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			68,556	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BITOOMA COPE	Bitooma	Sector Conditional Grant (Non-Wage)	2,710	0
BUBAARE P.S.	Kashambya	Sector Conditional Grant (Non-Wage)	10,037	0
KAKIRA P.S.	Nyanga	Sector Conditional Grant (Non-Wage)	8,048	0
KAYENGO P.S.	Bitooma	Sector Conditional Grant (Non-Wage)	9,765	0
KYAMAMARI P.S	Nyanga	Sector Conditional Grant (Non-Wage)	5,090	0
NYAMISHUNDO P.S.	Nyanga	Sector Conditional Grant (Non-Wage)	8,915	0
NYAMPIKI P.S.	Bitooma	Sector Conditional Grant (Non-Wage)	7,555	0
NYANGA P.S.	Nyanga	Sector Conditional Grant (Non-Wage)	6,807	0
RUSHOBE P.S.	Bitooma	Sector Conditional Grant (Non-Wage)	9,629	0
Sector : Health			16,138	2,690
Programme : Primary Healthcare			16,138	2,690
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			5,379	1,345
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bitooma Health Centre III	Bitooma	Sector Conditional Grant (Non-Wage)	5,379	1,345

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Output : Basic Healthcare Services (HCIV-HCII-LLS)			10,758	1,345
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kashambya HCIII	Bitooma	Sector Conditional Grant (Non-Wage)	10,758	1,345
LCIII : Kyamuhunga			882,654	2,690
Sector : Works and Transport			311,817	0
Programme : District, Urban and Community Access Roads			311,817	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			11,817	0
Item : 263104 Transfers to other govt. units (Current)				
Kyamuhunga S/C	Kyamuhunga Grading 6.5km	Other Transfers from Central Government	11,817	0
Capital Purchases				
Output : Rural roads construction and rehabilitation			300,000	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Construction Services-1560	Swazi SWAZI ROAD	Transitional Development Grant	300,000	0
Sector : Education			560,079	0
Programme : Pre-Primary and Primary Education			155,795	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			110,795	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUTINDE P.S.	Kabingo	Sector Conditional Grant (Non-Wage)	11,431	0
KABINGO P/S	Kabingo	Sector Conditional Grant (Non-Wage)	14,695	0
KAKONI PRIMARY SCHOOL	Kakoni	Sector Conditional Grant (Non-Wage)	6,858	0
KANYAMURERA P.S.	Nshumi	Sector Conditional Grant (Non-Wage)	4,750	0
KYAMUHUNGA P.S.	Kyamuhunga	Sector Conditional Grant (Non-Wage)	16,905	0
KYEIKAMBA P.S.	Kabingo	Sector Conditional Grant (Non-Wage)	6,450	0
NSHUMI P.S.	Nshumi	Sector Conditional Grant (Non-Wage)	4,495	0
NYAMPUNGYE P.S.	Nshumi	Sector Conditional Grant (Non-Wage)	3,135	0
RWANSHETSYA P.S.	Kabingo	Sector Conditional Grant (Non-Wage)	6,195	0
RYAMAREMBO P.S.	Kyamuhunga	Sector Conditional Grant (Non-Wage)	4,342	0

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RYAMUHUGA P.S.	Nshumi	Sector Conditional Grant (Non-Wage)	6,450	0
ST. MARYS P. S. KYAMUHUNGA	Kyamuhunga	Sector Conditional Grant (Non-Wage)	16,939	0
SWAZI P.S.	Swazi	Sector Conditional Grant (Non-Wage)	8,150	0
Capital Purchases				
Output : Classroom construction and rehabilitation			20,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Swazi Swazi P S	Sector Development Grant	20,000	0
Output : Latrine construction and rehabilitation			25,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kabingo Rwanshetsya P S	Sector Development Grant	25,000	0
Programme : Secondary Education			404,284	0
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			404,284	0
Item : 312101 Non-Residential Buildings				
Building Construction - Monitoring and Supervision-243	Nshumi Kanyamrera S S	Sector Development Grant	60,001	0
Building Construction - Schools-256	Nshumi Kanyamurera Seed Sec Sch.	Sector Development Grant	344,283	0
Sector : Health			10,758	2,690
Programme : Primary Healthcare			10,758	2,690
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			10,758	2,690
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kibazi HC II	Kabingo	Sector Conditional Grant (Non-Wage)	10,758	2,690
LCIII : Kakanju			166,307	6,052
Sector : Works and Transport			12,868	0
Programme : District, Urban and Community Access Roads			12,868	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			12,868	0
Item : 263104 Transfers to other govt. units (Current)				
Kakanju S/C	Kakanju Grading 7.1km	Other Transfers from Central Government	12,868	0
Sector : Education			129,232	0

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Programme : Pre-Primary and Primary Education			129,232	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			89,232	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAABARE P.S.	Kabaare	Sector Conditional Grant (Non-Wage)	11,635	0
KABAARE CORE P.S	Rushinya	Sector Conditional Grant (Non-Wage)	2,625	0
KAKANJU CENTRAL P.S.	Kakanju	Sector Conditional Grant (Non-Wage)	4,121	0
KATUNGA P.S.	Kakanju	Sector Conditional Grant (Non-Wage)	12,774	0
KEMITAAHA P.S.	Kitojo	Sector Conditional Grant (Non-Wage)	5,005	0
KIGONDO P.S.	Katunga	Sector Conditional Grant (Non-Wage)	8,201	0
KIYAGAARA P.S.	Kitojo	Sector Conditional Grant (Non-Wage)	7,147	0
KYENTOBO P.S.	Kakanju	Sector Conditional Grant (Non-Wage)	7,504	0
MUNANURA P.S.	Rushinya	Sector Conditional Grant (Non-Wage)	5,464	0
NOMBE P.S.	Katunga	Sector Conditional Grant (Non-Wage)	12,094	0
NYAKABINGO P.S.	Rushinya	Sector Conditional Grant (Non-Wage)	5,022	0
NYARURAMBI P.S.	Kabaare	Sector Conditional Grant (Non-Wage)	7,640	0
Capital Purchases				
Output : Classroom construction and rehabilitation			40,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kitojo Kemitaha	Sector Development Grant	40,000	0
Sector : Health			24,206	6,052
Programme : Primary Healthcare			24,206	6,052
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			2,690	672
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bushenyi UMSC Kakanju	Kabaare	Sector Conditional Grant (Non-Wage)	2,690	672
Output : Basic Healthcare Services (HCIV-HCII-LLS)			21,517	5,379
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kakanju SC Health Services	Kabaare	Sector Conditional Grant (Non-Wage)	10,758	2,690

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Nombe Health Centre Two	Kabaare	Sector Conditional Grant (Non-Wage)	5,379	1,345
Rushinya Health CentreTwo	Kabaare	Sector Conditional Grant (Non-Wage)	5,379	1,345
LCIII : Kyabugimbi			509,084	6,724
Sector : Works and Transport			11,107	0
Programme : District, Urban and Community Access Roads			11,107	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			11,107	0
Item : 263104 Transfers to other govt. units (Current)				
Kyabugimbi S/C	Katikamwe Grading 6.1km	Other Transfers from Central Government	11,107	0
Sector : Education			366,082	0
Programme : Pre-Primary and Primary Education			130,319	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			130,319	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUHIMBA P.S.	kitwe	Sector Conditional Grant (Non-Wage)	10,054	0
BUJAGA P.S.	Bijengye	Sector Conditional Grant (Non-Wage)	4,784	0
KAJUNJU P.S.	kajunju	Sector Conditional Grant (Non-Wage)	4,121	0
KARYANGO P.S.	kajunju	Sector Conditional Grant (Non-Wage)	5,005	0
KATIKAMWE P.S.	Katikamwe	Sector Conditional Grant (Non-Wage)	5,940	0
KIBONA P.S.	Kyeigombe	Sector Conditional Grant (Non-Wage)	6,110	0
KIHIIRE P.S.	Bijengye	Sector Conditional Grant (Non-Wage)	5,889	0
KIHUMURO P.S.	Katikamwe	Sector Conditional Grant (Non-Wage)	7,640	0
KITWE P.S.	kitwe	Sector Conditional Grant (Non-Wage)	8,184	0
KYABUGIMBI P.S.	Katikamwe	Sector Conditional Grant (Non-Wage)	13,148	0
KYAMIKO P.S.	kajunju	Sector Conditional Grant (Non-Wage)	9,085	0
KYAMUZOORA P.S.	kitwe	Sector Conditional Grant (Non-Wage)	3,458	0
MUKORA P.S.	kajunju	Sector Conditional Grant (Non-Wage)	3,985	0
NCUCUMO P.S.	kitwe	Sector Conditional Grant (Non-Wage)	8,167	0

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NYAKABANGA P.S.	Bijengye	Sector Conditional Grant (Non-Wage)	6,756	0
RUBINGO P.S.	kitwe	Sector Conditional Grant (Non-Wage)	3,815	0
RWAGASHA P.S.	kitwe	Sector Conditional Grant (Non-Wage)	3,050	0
RWENTUHA P.S.	kitwe	Sector Conditional Grant (Non-Wage)	11,652	0
RWIKIRIRO P.S.	Katikamwe	Sector Conditional Grant (Non-Wage)	9,476	0
Programme : Secondary Education			235,763	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			235,763	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BISHOP OGEZ H/S	Katikamwe	Sector Conditional Grant (Non-Wage)	235,763	0
Sector : Health			36,896	6,724
Programme : Primary Healthcare			36,896	6,724
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			26,896	6,724
Item : 263367 Sector Conditional Grant (Non-Wage)				
Health Centre IV	Bijengye	Sector Conditional Grant (Non-Wage)	21,517	5,379
Kajunju HC II	Bijengye	Sector Conditional Grant (Non-Wage)	5,379	1,345
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			10,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Kyeigombe Kyabugimbi HCIV	Sector Development Grant	10,000	0
Sector : Public Sector Management			95,000	0
Programme : District and Urban Administration			95,000	0
Capital Purchases				
Output : Administrative Capital			95,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Offices-248	Kyeigombe Kyabugimbi S County	Transitional Development Grant	95,000	0
LCIII : Bumaire			10,152,332	320,879
Sector : Agriculture			7,852,948	0
Programme : District Production Services			7,852,948	0

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Capital Purchases				
Output : Non Standard Service Delivery Capital			7,852,948	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Bumbaire HQTRS	Other Transfers from Central Government	7,754,036	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Plantation-424	Bumbaire Bumbaire	Sector Development Grant	98,912	0
Sector : Works and Transport			462,185	100,000
Programme : District, Urban and Community Access Roads			439,658	100,000
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			8,371	0
Item : 263104 Transfers to other govt. units (Current)				
Bumbaire S/C	Bumbaire Grading 5.6km	Other Transfers from Central Government	8,371	0
Output : District Roads Maintenance (URF)			431,288	100,000
Item : 263367 Sector Conditional Grant (Non-Wage)				
District Feeder Roads	Bumbaire Culverts Installation-7 Lines	Other Transfers from Central Government	17,500	100,000
District Feeder Roads	Bumbaire Grading 62.8km	Other Transfers from Central Government	113,040	100,000
District Feeder Roads	Bumbaire Installation of ARMCO Culverts-10 Lines	Other Transfers from Central Government	12,500	100,000
District Feeder Roads	Bumbaire Retentions for 2019/20 FY	Other Transfers from Central Government	2,500	100,000
District Feeder Roads	Bumbaire RMM-Road gangs-392.3km	Other Transfers from Central Government	141,228	100,000
District Feeder Roads	Bumbaire Road gangs debts	Other Transfers from Central Government	32,520	100,000
District Feeder Roads	Bumbaire Spot murrasing 8km	Other Transfers from Central Government	112,000	100,000
Programme : District Engineering Services			22,527	0
Capital Purchases				
Output : Rehabilitation of Public Buildings			22,527	0
Item : 312104 Other Structures				

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Construction Services - Maintenance and Repair-400	Bumaire Bushenyi Playground	District Discretionary Development Equalization Grant	22,527	0
Sector : Education			1,153,794	215,500
Programme : Pre-Primary and Primary Education			79,304	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			62,069	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUMBAIRE P.S.	Bumaire	Sector Conditional Grant (Non-Wage)	11,805	0
KABUSHAHO P.S.	Bumaire	Sector Conditional Grant (Non-Wage)	5,736	0
KACUNCU P.S.	Kibaare	Sector Conditional Grant (Non-Wage)	4,546	0
KATONYA P.S.	Numba	Sector Conditional Grant (Non-Wage)	5,889	0
KITAKUUKA P.S.	Bumaire	Sector Conditional Grant (Non-Wage)	4,274	0
KIYAGA P.S. SHCOOL	Kiyaga	Sector Conditional Grant (Non-Wage)	6,025	0
NUMBA P.S.	Numba	Sector Conditional Grant (Non-Wage)	8,422	0
NYAMIZI P.S.	Kiyaga	Sector Conditional Grant (Non-Wage)	3,917	0
NYANDOZO CENTRAL SCHOOL	Kibaare	Sector Conditional Grant (Non-Wage)	5,005	0
RWEMIYONGA P/S	Kibaare	Sector Conditional Grant (Non-Wage)	6,450	0
Capital Purchases				
Output : Classroom construction and rehabilitation			17,235	0
Item : 312101 Non-Residential Buildings				
Building Construction - Monitoring and Supervision-243	Bumaire Dist HQ	Sector Development Grant	7,735	0
Building Construction - Contractor-216	Bumaire District Hq	Sector Development Grant	9,500	0
Programme : Secondary Education			1,072,290	215,500
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			861,768	215,500
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Bumaire Bumaire Seed Sch	Sector Development - Grant	861,768	215,500
Output : Laboratories and Science Room Construction			210,522	0
Item : 312214 Laboratory and Research Equipment				

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Laboratory and Research Equipment	Bumaire Kabushaho Seed school	Sector Development Grant	210,522	0
Programme : Education & Sports Management and Inspection			2,200	0
Capital Purchases				
Output : Administrative Capital			2,200	0
Item : 312213 ICT Equipment				
ICT - Computers-733	Bumaire HQTRS	District Discretionary Development Equalization Grant	2,200	0
Sector : Health			161,449	5,379
Programme : Primary Healthcare			115,202	5,379
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			21,517	5,379
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bumaire Sub county Health Ser	Bumaire	Sector Conditional Grant (Non-Wage)	10,758	2,690
Kainamo Health Centre II	Bumaire	Sector Conditional Grant (Non-Wage)	5,379	1,345
Numba Health Centre Two	Bumaire	Sector Conditional Grant (Non-Wage)	5,379	1,345
Capital Purchases				
Output : Non Standard Service Delivery Capital			39,673	0
Item : 312104 Other Structures				
Construction Services - Straight Lights-411	Bumaire DISTR> HQTRS	District Discretionary Development Equalization Grant	39,673	0
Output : Staff Houses Construction and Rehabilitation			54,012	0
Item : 312102 Residential Buildings				
Building Construction - Building Costs-210	Bumaire HDQUARRS	Sector Development Grant	54,012	0
Programme : Health Management and Supervision			46,247	0
Capital Purchases				
Output : Administrative Capital			46,247	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Bumaire DISTR. HQTRS	Transitional Development Grant	46,247	0
Sector : Social Development			4,577	0
Programme : Community Mobilisation and Empowerment			4,577	0

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Lower Local Services				
Output : Community Development Services for LLGs (LLS)			4,577	0
Item : 263204 Transfers to other govt. units (Capital)				
Bumbaire	Bumbaire HQRS	Sector Conditional Grant (Non-Wage)	4,577	0
Sector : Public Sector Management			512,679	0
Programme : District and Urban Administration			510,000	0
Capital Purchases				
Output : Administrative Capital			510,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Bumbaire Bushenyi District Headquarters	Transitional Development Grant	35,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Bumbaire BUSHENYI DIST HQTRS	Transitional Development Grant	475,000	0
Programme : Local Government Planning Services			2,679	0
Capital Purchases				
Output : Administrative Capital			2,679	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Executive Chairs-638	Bumbaire District Planning Office	District Discretionary Development Equalization Grant	2,679	0
Sector : Accountability			4,700	0
Programme : Financial Management and Accountability(LG)			4,700	0
Capital Purchases				
Output : Administrative Capital			4,700	0
Item : 312213 ICT Equipment				
ICT - Assorted Computer Accessories-708	Bumbaire HQTRS	District Discretionary Development Equalization Grant	4,700	0
LCIII : Ruhumuro			589,522	15,626
Sector : Works and Transport			8,123	0
Programme : District, Urban and Community Access Roads			8,123	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			8,123	0
Item : 263104 Transfers to other govt. units (Current)				

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Ruhumuro S/C	Ruhumuro Grading 4.5km	Other Transfers from Central Government	8,123	0
Sector : Education			217,068	0
Programme : Pre-Primary and Primary Education			123,333	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			83,333	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGAARA P.S.	Bugaara	Sector Conditional Grant (Non-Wage)	11,567	0
BURUNGIRA P.S.	Burungira	Sector Conditional Grant (Non-Wage)	4,580	0
KACWAMBA P.S.	Bugaara	Sector Conditional Grant (Non-Wage)	9,034	0
KARAMA P.S.	Ruhumuro	Sector Conditional Grant (Non-Wage)	5,379	0
KASA	Burungira	Sector Conditional Grant (Non-Wage)	4,869	0
KAYANGA P.S.	Nyeibingo	Sector Conditional Grant (Non-Wage)	3,645	0
KIKOROIJO P.S	Nyeibingo	Sector Conditional Grant (Non-Wage)	8,762	0
NYAKABAARE	Nyeibingo	Sector Conditional Grant (Non-Wage)	4,869	0
NYAMYERANDE P.S.	Bugaara	Sector Conditional Grant (Non-Wage)	6,331	0
NYEIBINGO P.S.	Nyeibingo	Sector Conditional Grant (Non-Wage)	10,870	0
RUHUMURO P.S.	Nyeibingo	Sector Conditional Grant (Non-Wage)	7,283	0
ST. AMBROSE P.S	Ruhumuro	Sector Conditional Grant (Non-Wage)	6,144	0
Capital Purchases				
Output : Classroom construction and rehabilitation			40,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Nyeibingo Kayanga P S	Sector Development Grant	40,000	0
Programme : Secondary Education			93,735	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			93,735	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KYABUGIMBI S.S	Burungira	Sector Conditional Grant (Non-Wage)	93,735	0
Sector : Health			13,448	3,362

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Programme : Primary Healthcare				13,448	3,362
Lower Local Services					
Output : NGO Basic Healthcare Services (LLS)				2,690	672
Item : 263367 Sector Conditional Grant (Non-Wage)					
Burungira Health Centre III	Bugaara	Sector Conditional Grant (Non-Wage)		2,690	672
Output : Basic Healthcare Services (HCIV-HCII-LLS)				10,758	2,690
Item : 263367 Sector Conditional Grant (Non-Wage)					
Ruhumuro SC Health Services	Bugaara	Sector Conditional Grant (Non-Wage)		10,758	2,690
Sector : Water and Environment				350,883	12,264
Programme : Rural Water Supply and Sanitation				350,883	12,264
Capital Purchases					
Output : Construction of piped water supply system				350,883	12,264
Item : 312104 Other Structures					
Construction Services - Civil Works-392	Nyeibingo Kyabukumu	Sector Development - Grant		20,000	12,264
Construction Services - Water Reservoirs-417	Nyeibingo Nyeibingo	Sector Development Grant		330,883	0
LCIII : Kyamuhunga TC				274,460	58,939
Sector : Works and Transport				45,000	10,261
Programme : District, Urban and Community Access Roads				45,000	10,261
Lower Local Services					
Output : Urban unpaved roads Maintenance (LLS)				45,000	10,261
Item : 263104 Transfers to other govt. units (Current)					
Kyamuhunga T/C	Mashonga Culverts -4 Lines	Other Transfers from Central Government	...	10,000	10,261
Kyamuhunga T/C	Kyamuhunga Grading 13km	Other Transfers from Central Government	...	23,400	10,261
Kyamuhunga T/C	Kyamuhunga Operational Expenses	Other Transfers from Central Government	...	2,080	10,261
Kyamuhunga T/C	Kyamuhunga RMM-Road gangs-23.8km	Other Transfers from Central Government	...	9,520	10,261
Sector : Education				34,749	0
Programme : Pre-Primary and Primary Education				34,749	0
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				34,749	0

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Item : 263367 Sector Conditional Grant (Non-Wage)				
KIBAZI P.S.	Mashonga	Sector Conditional Grant (Non-Wage)	4,121	0
KYAMABAARE P.S.	Mashonga	Sector Conditional Grant (Non-Wage)	10,632	0
MASHONGA P.S.	Mashonga	Sector Conditional Grant (Non-Wage)	5,889	0
NYAKAZINGA P/S	Mashonga	Sector Conditional Grant (Non-Wage)	6,620	0
TEA ESTATE P.S.	Mashonga	Sector Conditional Grant (Non-Wage)	7,487	0
Sector : Health			194,711	48,678
Programme : Primary Healthcare			16,138	4,034
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			16,138	4,034
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kyamuhunga Sub county Health S	Butare	Sector Conditional Grant (Non-Wage)	10,758	2,690
Swazi HC II	Butare	Sector Conditional Grant (Non-Wage)	5,379	1,345
Programme : District Hospital Services			178,573	44,643
Lower Local Services				
Output : NGO Hospital Services (LLS.)			178,573	44,643
Item : 263367 Sector Conditional Grant (Non-Wage)				
Comboni Delegated Hospital	Butare	Sector Conditional Grant (Non-Wage)	178,573	44,643
LCIII : Ibaare			85,443	2,690
Sector : Works and Transport			6,584	0
Programme : District, Urban and Community Access Roads			6,584	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			6,584	0
Item : 263104 Transfers to other govt. units (Current)				
Ibaare S/C	Ibaare Grading 3.6km	Other Transfers from Central Government	6,584	0
Sector : Education			58,101	0
Programme : Pre-Primary and Primary Education			58,101	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			58,101	0
Item : 263367 Sector Conditional Grant (Non-Wage)				

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BWOMA P.S.	Ryeishe	Sector Conditional Grant (Non-Wage)	5,107	0
IBAARE GIRLS P.S.	Ibaare	Sector Conditional Grant (Non-Wage)	6,909	0
IBAARE P.S.	Ryeishe	Sector Conditional Grant (Non-Wage)	3,118	0
KABAKAMA P.S.	Kainamo	Sector Conditional Grant (Non-Wage)	9,901	0
KAGARI P.S	Kyamugabo	Sector Conditional Grant (Non-Wage)	5,566	0
KAINAMO COPE	Kainamo	Sector Conditional Grant (Non-Wage)	2,795	0
KAINAMO P.S.	Kainamo	Sector Conditional Grant (Non-Wage)	6,195	0
KITABI DEMO. P.S.	Ryeishe	Sector Conditional Grant (Non-Wage)	9,510	0
KITABI GIRLS P.S	Ryeishe	Sector Conditional Grant (Non-Wage)	9,000	0
Sector : Health			20,758	2,690
Programme : Primary Healthcare			20,758	2,690
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			10,758	2,690
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ibaare SC Health Services	Ibaare	Sector Conditional Grant (Non-Wage)	10,758	2,690
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			10,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Ryeishe Ryeishe HCIII	Sector Development Grant	10,000	0
LCIII : Nyabubare			599,712	5,379
Sector : Works and Transport			20,288	0
Programme : District, Urban and Community Access Roads			20,288	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			20,288	0
Item : 263104 Transfers to other govt. units (Current)				
Nyabubare S/C	Nyabubare Grading 11.3km	Other Transfers from Central Government	20,288	0
Sector : Education			557,908	0
Programme : Pre-Primary and Primary Education			231,468	0
Lower Local Services				

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Output : Primary Schools Services UPE (LLS)			166,468	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BIRIMBI MODEL P.S.	Nkanga	Sector Conditional Grant (Non-Wage)	9,816	0
KABANDE P.S.	Nkanga	Sector Conditional Grant (Non-Wage)	10,190	0
KAHUNGYE P.S.	Kahungye	Sector Conditional Grant (Non-Wage)	8,524	0
KAKOMA P.S.	Kizinda	Sector Conditional Grant (Non-Wage)	6,093	0
KANYEGYERO P.S.	Nkanga	Sector Conditional Grant (Non-Wage)	7,538	0
KASHOZI P.S.	Nyabubare	Sector Conditional Grant (Non-Wage)	12,315	0
KIGOMA P.S.	Kigoma	Sector Conditional Grant (Non-Wage)	5,940	0
KIHUNGYE P.S.	Nyabubare	Sector Conditional Grant (Non-Wage)	8,626	0
KIZINDA P.S.	Kizinda	Sector Conditional Grant (Non-Wage)	3,560	0
KYANYAKATURA P.S.	Nyabubare	Sector Conditional Grant (Non-Wage)	12,604	0
NKANGA P.S.	Nkanga	Sector Conditional Grant (Non-Wage)	6,705	0
NYABITOTE P.S.	Nyabubare	Sector Conditional Grant (Non-Wage)	8,745	0
NYAKATOOMA III P.S.	Nyarugote	Sector Conditional Grant (Non-Wage)	5,770	0
NYAKATUNTU P.S.	Kahungye	Sector Conditional Grant (Non-Wage)	8,320	0
NYARUGOOTE P.S.	Nyarugote	Sector Conditional Grant (Non-Wage)	9,085	0
NYARUTUNTU P.S.	Kizinda	Sector Conditional Grant (Non-Wage)	5,039	0
RUGAGA P.S.	Nyabubare	Sector Conditional Grant (Non-Wage)	7,028	0
RURAMA P.S.	Kahungye	Sector Conditional Grant (Non-Wage)	11,159	0
RWAKASHOMA P.S.	Kigoma	Sector Conditional Grant (Non-Wage)	10,785	0
ST. ANDREW S P.S.	Kigoma	Sector Conditional Grant (Non-Wage)	8,626	0
Capital Purchases				
Output : Classroom construction and rehabilitation			40,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kizinda Kizinda P S	Sector Development Grant	40,000	0
Output : Latrine construction and rehabilitation			25,000	0

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Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Nkanga Nyabitote P S	Sector Development Grant	25,000	0
Programme : Secondary Education			326,440	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			326,440	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
COMBONI SS BURUNGIRA	Kahungye	Sector Conditional Grant (Non-Wage)	67,983	0
KAKANJU VOC. S.S	Kizinda	Sector Conditional Grant (Non-Wage)	65,875	0
KYAMUHUNGA S.S.S	Nyabubare	Sector Conditional Grant (Non-Wage)	192,583	0
Sector : Health			21,517	5,379
Programme : Primary Healthcare			21,517	5,379
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			21,517	5,379
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kashozi Health Centre Two	Kahungye	Sector Conditional Grant (Non-Wage)	5,379	1,345
Nyabubare SC Health Services	Kahungye	Sector Conditional Grant (Non-Wage)	10,758	2,690
Nyarugote Health Centre Two	Kahungye	Sector Conditional Grant (Non-Wage)	5,379	1,345
LCIII : Rwentuuha TC			83,296	19,230
Sector : Works and Transport			72,537	16,540
Programme : District, Urban and Community Access Roads			72,537	16,540
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			72,537	16,540
Item : 263104 Transfers to other govt. units (Current)				
Rwentuuha T/C	Kitwe Ward Culverts Installation-7 lines	Other Transfers from Central Government	17,500	16,540
Rwentuuha T/C	Rwentuuha Town Ward Grading 11.9km	Other Transfers from Central Government	21,420	16,540
Rwentuuha T/C	Rwentuuha Town Ward Operational Expenses	Other Transfers from Central Government	2,897	16,540
Rwentuuha T/C	Rwentuuha Town Ward RMM of 45km	Other Transfers from Central Government	18,120	16,540

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Rwentuuha T/C	Rwentuuha Town Ward Spot murraming 0.9km	Other Transfers from Central Government	,,,	12,600	16,540
Sector : Health				10,758	2,690
Programme : Primary Healthcare				10,758	2,690
Lower Local Services					
Output : Basic Healthcare Services (HCIV-HCII-LLS)				10,758	2,690
Item : 263367 Sector Conditional Grant (Non-Wage)					
Kashogashoga HC II	Kitwe Ward	Sector Conditional Grant (Non-Wage)		5,379	1,345
Rutooma HC II	Kitwe Ward	Sector Conditional Grant (Non-Wage)		5,379	1,345
LCIII : Missing Subcounty				662,504	66,965
Sector : Education				390,244	0
Programme : Secondary Education				77,610	0
Lower Local Services					
Output : Secondary Capitation(USE)(LLS)				77,610	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
ST FRANCIS VOC S.S BITOOMA	Missing Parish	Sector Conditional Grant (Non-Wage)		77,610	0
Programme : Skills Development				312,634	0
Lower Local Services					
Output : Skills Development Services				312,634	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUMBAIRE TECHNICAL INSTITUTE	Missing Parish	Sector Conditional Grant (Non-Wage)		156,317	0
KYAMUHUNGA TECH.INST	Missing Parish	Sector Conditional Grant (Non-Wage)		156,317	0
Sector : Health				267,860	66,965
Programme : District Hospital Services				267,860	66,965
Lower Local Services					
Output : NGO Hospital Services (LLS.)				267,860	66,965
Item : 263367 Sector Conditional Grant (Non-Wage)					
Ishaka Hospital	Missing Parish	Sector Conditional Grant (Non-Wage)		267,860	66,965
Sector : Public Sector Management				4,400	0
Programme : Local Government Planning Services				4,400	0
Capital Purchases					

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<i>Output : Administrative Capital</i>			4,400	0
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	Missing Parish District Planning Office	District Unconditional Grant (Non-Wage)	4,400	0