

---

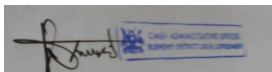
## Vote:506 Bushenyi District

Quarter2

---

### Terms and Conditions

I hereby submit Quarter 2 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: 31/01/2021**

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

**Vote:506 Bushenyi District****Quarter2****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>Locally Raised Revenues</b>	630,746	328,161	52%
<b>Discretionary Government Transfers</b>	3,506,329	1,813,815	52%
<b>Conditional Government Transfers</b>	25,890,525	12,886,841	50%
<b>Other Government Transfers</b>	9,669,036	854,356	9%
<b>External Financing</b>	360,210	72,686	20%
<b>Total Revenues shares</b>	<b>40,056,845</b>	<b>15,955,859</b>	<b>40%</b>

**Overall Expenditure Performance by Workplan**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Administration	6,743,347	3,569,255	2,648,094	53%	39%	74%
Finance	369,437	191,891	164,185	52%	44%	86%
Statutory Bodies	739,550	358,845	296,116	49%	40%	83%
Production and Marketing	10,383,246	1,173,630	1,026,381	11%	10%	87%
Health	3,674,934	1,725,309	1,611,065	47%	44%	93%
Education	15,830,959	7,598,135	6,590,203	48%	42%	87%
Roads and Engineering	1,227,014	746,715	493,868	61%	40%	66%
Water	453,761	285,361	72,023	63%	16%	25%
Natural Resources	236,403	117,627	78,997	50%	33%	67%
Community Based Services	197,941	94,472	89,213	48%	45%	94%
Planning	119,947	57,961	42,381	48%	35%	73%
Internal Audit	53,421	23,217	20,623	43%	39%	89%
Trade Industry and Local Development	26,885	13,443	13,046	50%	49%	97%
<b>Grand Total</b>	<b>40,056,845</b>	<b>15,955,859</b>	<b>13,146,195</b>	<b>40%</b>	<b>33%</b>	<b>82%</b>
<i>Wage</i>	<i>17,305,622</i>	<i>8,726,928</i>	<i>8,119,654</i>	<i>50%</i>	<i>47%</i>	<i>93%</i>
<i>Non-Wage Recurrent</i>	<i>11,098,095</i>	<i>4,789,122</i>	<i>4,423,000</i>	<i>43%</i>	<i>40%</i>	<i>92%</i>
<i>Domestic Devt</i>	<i>11,292,918</i>	<i>2,367,122</i>	<i>530,855</i>	<i>21%</i>	<i>5%</i>	<i>22%</i>
<i>Donor Devt</i>	<i>360,210</i>	<i>72,686</i>	<i>72,686</i>	<i>20%</i>	<i>20%</i>	<i>100%</i>

# Vote:506 Bushenyi District

## Quarter2

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

By the end of Quarter two, 2020/21 FY, Bushenyi District had cumulatively realized Shs 15,955,859,000/= against an annual budget of Shs 40,056,845,000/= indicating 40% cumulative budget performance. The underperformance was brought by Other Government Transfers that performed at 9% and External Financing that performed at 20%. By the end of Quarter two, Shs. 328,161,000/= had been warranted by the central Bank as Local Revenue against planned budget of Shs. 630,746,000/= indicating 52% performance, a total Shs. 1,813,815,000/= was realized as Discretionary Government Transfers against an annual budget of Shs. 3,506,329,000/= indicating 52% budget performance, Shs. 12,886,841,000/= was received as Conditional Government Transfers out of the annual budget of Shs. 25,890,525,000/= indicating 50% performance, Shs. 854,356,000/= was realized as Other Government Transfers out of the annual budget of Shs. 9,669,036,000/= indicating 9% Performance cumulatively and Shs. 72,686,000/= was received as External Financing out of the annual budget of Shs. 360,210,000/= indicating 20% performance. The over performance in Discretionary Government Transfers was brought by all Grants performing between 50 to 69%. 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 two, the performance in terms of the overall budget released to the departments was 40% which is Shs. 15,955,859,000=.

Shs. 8,726,928,000/= was released as wage out of which Shs. 8,119,654,000= was spent indicating 47% against the planned budget of Shs. 17,305,622,000/=. Shs. 4,789,122,000/= was received as non- wage recurrent against the budget of Shs. 11,098,095,000/= indicating 43% and out of this release, Shs. 4,423,000,000/= was cumulatively spent indicating 40% performance. Shs. 2,367,122,000/= was released as Domestic Development against the planned budget of Shs.11,292,918,000/= indicating for 21%. Which is in respect of 22% release spent. By the end of the Quarter, External financing had performed at 20% of the warrant and transferred to the different departments and LLGs. Accordingly, by the end of the quarter cumulatively, the departments were able to spend Shs. 13,146,195,000= against the cumulative release of Shs.15,955,859,000= indicating 82% release spent.

### Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
<b>1.Locally Raised Revenues</b>	<b>630,746</b>	<b>328,161</b>	<b>52 %</b>
Local Services Tax	91,502	137,098	150 %
Land Fees	18,593	38,217	206 %
Application Fees	11,925	9,927	83 %
Business licenses	8,076	3,600	45 %
Liquor licenses	9,477	470	5 %
Other licenses	8,800	1,277	15 %
Sale of (Produced) Government Properties/Assets	15,000	17,435	116 %
Rent & rates – produced assets – from other govt. units	48,660	14,312	29 %
Property related Duties/Fees	0	0	0 %
Advertisements/Bill Boards	1,000	0	0 %
Animal & Crop Husbandry related Levies	18,549	23,946	129 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	10,000	9,752	98 %
Agency Fees	0	0	0 %
Inspection Fees	20,000	820	4 %
Market /Gate Charges	13,315	6,400	48 %
Other Fees and Charges	222,510	22,647	10 %
Miscellaneous receipts/income	133,339	42,259	32 %
<b>2a.Discretionary Government Transfers</b>	<b>3,506,329</b>	<b>1,813,815</b>	<b>52 %</b>
District Unconditional Grant (Non-Wage)	720,009	359,518	50 %

**Vote:506 Bushenyi District****Quarter2**

Urban Unconditional Grant (Non-Wage)	77,328	38,664	50 %
District Discretionary Development Equalization Grant	194,927	129,951	67 %
Urban Unconditional Grant (Wage)	125,000	85,784	69 %
District Unconditional Grant (Wage)	2,356,872	1,178,436	50 %
Urban Discretionary Development Equalization Grant	32,193	21,462	67 %
<b>2b.Conditional Government Transfers</b>	<b>25,890,525</b>	<b>12,886,841</b>	<b>50 %</b>
Sector Conditional Grant (Wage)	14,823,749	7,462,708	50 %
Sector Conditional Grant (Non-Wage)	3,372,953	1,041,988	31 %
Sector Development Grant	2,261,116	1,507,411	67 %
Transitional Development Grant	1,046,247	673,209	64 %
General Public Service Pension Arrears (Budgeting)	0	0	0 %
Salary arrears (Budgeting)	0	0	0 %
Pension for Local Governments	2,636,890	1,326,740	50 %
Gratuity for Local Governments	1,749,569	874,785	50 %
<b>2c. Other Government Transfers</b>	<b>9,669,036</b>	<b>854,356</b>	<b>9 %</b>
Support to PLE (UNEB)	20,000	0	0 %
Uganda Road Fund (URF)	739,499	437,131	59 %
Uganda Women Entrepreneurship Program(UWEP)	9,788	865	9 %
Uganda Multi-Sectoral Food Security & Nutrition Project (UMFSNP)	110,000	56,090	51 %
Agriculture Cluster Development Project (ACDP)	8,789,749	360,271	4 %
<b>3. External Financing</b>	<b>360,210</b>	<b>72,686</b>	<b>20 %</b>
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	72,686	53 %
<b>Total Revenues shares</b>	<b>40,056,845</b>	<b>15,955,859</b>	<b>40 %</b>

**Cumulative Performance for Locally Raised Revenues**

By the end of Quarter Two local revenue had performed at Shs. 328,161,000 against the planned of Shs. 630,746,000= indicating 52%. The deviations in the cumulative receipt performance and the approved budget was due to over collections under sale of produced Government properties/assets, Local Service Tax, land Fees and Animal and crop husbandry related levies.

**Cumulative Performance for Central Government Transfers**

By the end of Quarter Two 2020/21, Bushenyi District had cumulatively received Shs. 14,700,656,000/= of the expected Central Government Transfers which was planned at Shs. 29,396,854,000/= indicating 50% performance. The DDEG performed at 52% and conditional Government Transfers performed at 50%.

**Cumulative Performance for Other Government Transfers**

By the end of Quarter Two 2020/21, the District had cumulatively received Shs. 854,356,000/= of the expected Other Government Transfers which was planned at Shs.9,669,036,000/= indicating 9% 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**

---

**Vote:506 Bushenyi District****Quarter2**

---

By the end of Quarter two, Out of the planned budget of Shs.360,210,000=, The district had only received Shs.72,686,000= as external Financing indicating 20 % Performance. This shows there was a deviation in what was expected during the quarter. The district received money from GAVI only which stands at 53% of its planned budget.

## Vote:506 Bushenyi District

## Quarter2

## 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
<b>Sector: Agriculture</b>						
Agricultural Extension Services	822,446	408,553	50 %	205,611	205,598	100 %
District Production Services	9,560,800	617,828	6 %	2,390,200	207,330	9 %
<b>Sub- Total</b>	<b>10,383,246</b>	<b>1,026,381</b>	<b>10 %</b>	<b>2,595,812</b>	<b>412,928</b>	<b>16 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	1,169,487	471,836	40 %	292,372	306,603	105 %
District Engineering Services	57,527	22,032	38 %	14,382	10,832	75 %
<b>Sub- Total</b>	<b>1,227,014</b>	<b>493,868</b>	<b>40 %</b>	<b>306,753</b>	<b>317,435</b>	<b>103 %</b>
<b>Sector: Trade and Industry</b>						
Commercial Services	26,885	13,046	49 %	6,721	6,332	94 %
<b>Sub- Total</b>	<b>26,885</b>	<b>13,046</b>	<b>49 %</b>	<b>6,721</b>	<b>6,332</b>	<b>94 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	8,925,527	4,098,030	46 %	2,231,382	2,205,919	99 %
Secondary Education	5,406,295	2,073,889	38 %	1,351,574	1,103,663	82 %
Skills Development	1,220,333	355,209	29 %	305,083	192,238	63 %
Education & Sports Management and Inspection	278,804	63,075	23 %	69,701	41,939	60 %
<b>Sub- Total</b>	<b>15,830,959</b>	<b>6,590,203</b>	<b>42 %</b>	<b>3,957,740</b>	<b>3,543,758</b>	<b>90 %</b>
<b>Sector: Health</b>						
Primary Healthcare	2,786,921	1,285,362	46 %	696,730	622,053	89 %
District Hospital Services	446,433	223,217	50 %	111,608	111,608	100 %
Health Management and Supervision	441,579	102,486	23 %	110,395	83,800	76 %
<b>Sub- Total</b>	<b>3,674,934</b>	<b>1,611,065</b>	<b>44 %</b>	<b>918,733</b>	<b>817,462</b>	<b>89 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	453,761	72,023	16 %	113,440	38,012	34 %
Natural Resources Management	236,403	78,997	33 %	59,101	41,523	70 %
<b>Sub- Total</b>	<b>690,164</b>	<b>151,021</b>	<b>22 %</b>	<b>172,541</b>	<b>79,535</b>	<b>46 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	197,941	89,213	45 %	49,485	43,663	88 %
<b>Sub- Total</b>	<b>197,941</b>	<b>89,213</b>	<b>45 %</b>	<b>49,485</b>	<b>43,663</b>	<b>88 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	6,743,347	2,648,094	39 %	1,685,837	1,314,792	78 %
Local Statutory Bodies	739,550	296,116	40 %	184,888	155,627	84 %
Local Government Planning Services	119,947	42,381	35 %	29,987	23,811	79 %
<b>Sub- Total</b>	<b>7,602,844</b>	<b>2,986,590</b>	<b>39 %</b>	<b>1,900,711</b>	<b>1,494,230</b>	<b>79 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	369,437	164,185	44 %	92,359	94,834	103 %

**Vote:506 Bushenyi District****Quarter2**

Internal Audit Services	53,421	20,623	39 %	13,355	10,688	80 %
<i>Sub- Total</i>	<i>422,858</i>	<i>184,808</i>	<i>44 %</i>	<i>105,715</i>	<i>105,522</i>	<i>100 %</i>
<b>Grand Total</b>	<b>40,056,845</b>	<b>13,146,195</b>	<b>33 %</b>	<b>10,014,211</b>	<b>6,820,865</b>	<b>68 %</b>

# Vote:506 Bushenyi District

## Quarter2

### 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>5,888,007</b>	<b>2,992,486</b>	<b>51%</b>	<b>1,472,002</b>	<b>1,557,028</b>	<b>106%</b>
District Unconditional Grant (Non-Wage)	77,869	38,935	50%	19,467	19,467	100%
District Unconditional Grant (Wage)	730,912	365,456	50%	182,728	182,728	100%
General Public Service Pension Arrears (Budgeting)	0	0	0%	0	0	0%
Gratuity for Local Governments	1,749,569	874,785	50%	437,392	437,392	100%
Locally Raised Revenues	170,730	74,646	44%	42,683	52,537	123%
Multi-Sectoral Transfers to LLGs_NonWage	397,036	226,140	57%	99,259	142,851	144%
Pension for Local Governments	2,636,890	1,326,740	50%	659,222	667,518	101%
Salary arrears (Budgeting)	0	0	0%	0	0	0%
Urban Unconditional Grant (Wage)	125,000	85,784	69%	31,250	54,534	175%
<b>Development Revenues</b>	<b>855,340</b>	<b>576,769</b>	<b>67%</b>	<b>213,835</b>	<b>291,655</b>	<b>136%</b>
District Discretionary Development Equalization Grant	7,975	5,317	67%	1,994	2,658	133%
Multi-Sectoral Transfers to LLGs_Gou	147,365	98,243	67%	36,841	49,122	133%
Transitional Development Grant	700,000	473,209	68%	175,000	239,875	137%
<b>Total Revenues shares</b>	<b>6,743,347</b>	<b>3,569,255</b>	<b>53%</b>	<b>1,685,837</b>	<b>1,848,683</b>	<b>110%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	855,912	374,330	44%	213,978	172,802	81%
Non Wage	5,032,095	2,268,485	45%	1,258,024	1,139,328	91%
<b>Development Expenditure</b>						
Domestic Development	855,340	5,279	1%	213,835	2,663	1%
External Financing	0	0	0%	0	0	0%



**Vote:506 Bushenyi District****Quarter2**

<b>Total Expenditure</b>	<b>6,743,347</b>	<b>2,648,094</b>	<b>39%</b>	<b>1,685,837</b>	<b>1,314,792</b>	<b>78%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>349,671</b>	<b>12%</b>			
Wage		76,910				
Non Wage		272,761				
<b>Development Balances</b>		<b>571,490</b>	<b>99%</b>			
Domestic Development		571,490				
External Financing		0				
<b>Total Unspent</b>		<b>921,161</b>	<b>26%</b>			

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

Annually the sector planned to receive 6,743,347,000= but by the end of second quarter it had received 3,569,255,000(53%). for quarter two the sector planned to receive 1,685,837,000 and received Shs.1,848,683,000 (110%). Of which District unconditional Grant (Non- Wage) performed at 50% cumulatively and 100% quarterly, also Wage performed at 50% and 100% cumulatively. Gratuity for local Government also performed at 100%. Pension for Local Governments performed at 100%. Under Development Revenues, Multi-Sectoral transfers to LLGs (Non-Wage) performed at 57% cumulatively and 144% quarterly. Reason being, the sector had quarterly budget of Shs.99,259,000= but received Shs.142,851,000=. By the end of the quarter, the department had spent Shs.2,648,094,000= indicating 39% performance Leaving Unspent balances of Shs.921,161,000= indicating 26% out of which Shs. 349,671,000= is recurrent balances indicating 12% meant for Pension and Gratuity and Development Balance of and Shs.571,490,000= which is meant for Rehabilitation of Administration block which is at Procurement Process.

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

By the end of the quarter, the department had spent Shs.2,648,094,000= indicating 39% performance Leaving Unspent balances of Shs.922,819,000= indicating 26% out of which Shs. 351,329,000= is recurrent balances indicating 12% meant for Pension and Gratuity and Development Balance of and Shs.571,490,000= which is meant for Rehabilitation of Administration block which is at Procurement Process.

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

Staff salaries paid for 6 months cumulatively. Pension and gratuity paid for 6 months cumulatively. 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 all LLGs to enhance Performance was done. All Government Programmes were Monitored and Supervised. Local Economic Development has and is still being implemented. Monitored ACDP Projects. Website updated with current information. Employees were retired from office. Submission for recruitment was done to DSC and confirmation was made. Administrator General issues were handled. Pension records have been updated. Rewards and Sanction done.

## Vote:506 Bushenyi District

## Quarter2

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>364,737</b>	<b>187,191</b>	<b>51%</b>	<b>91,184</b>	<b>114,135</b>	<b>125%</b>
District Unconditional Grant (Non-Wage)	52,632	26,316	50%	13,158	13,158	100%
District Unconditional Grant (Wage)	194,952	97,476	50%	48,738	48,738	100%
Locally Raised Revenues	117,153	63,399	54%	29,288	52,239	178%
<b>Development Revenues</b>	<b>4,700</b>	<b>4,700</b>	<b>100%</b>	<b>1,175</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	4,700	4,700	100%	1,175	0	0%
<b>Total Revenues shares</b>	<b>369,437</b>	<b>191,891</b>	<b>52%</b>	<b>92,359</b>	<b>114,135</b>	<b>124%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	194,952	89,103	46%	48,738	40,644	83%
Non Wage	169,785	70,381	41%	42,446	49,490	117%
<b>Development Expenditure</b>						
Domestic Development	4,700	4,700	100%	1,175	4,700	400%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>369,437</b>	<b>164,185</b>	<b>44%</b>	<b>92,359</b>	<b>94,834</b>	<b>103%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>27,706</b>	<b>15%</b>			
Wage		8,373				
Non Wage		19,333				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>27,706</b>	<b>14%</b>			

---

## Vote:506 Bushenyi District

## Quarter2

---

### Summary of Workplan Revenues and Expenditure by Source

The total revenue received for the Finance Sector for the 2nd quarter was 114,135,000= out of the total quarterly budget of shs 92,359,000. This is 125% performance and this was attributed by allocating more local revenues to the sector as to conduct the planned activities. The cumulative annual sector revenue performance was at 124% Development revenue performed at 0% because the entire budgeted amount was released in the 1st quarter to cater for the procurement of the planned desk tops. The locally raised revenue performed at 178% while the District Unconditional Grant(Non-wage) and the District Unconditional Grant (wage)performed at 100% respectively.

### 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 19,333,000 was part of the amount reserved for IFMS computer accessories, purchase of stationery, unpaid domestic arrears for Total Uganda and servicing the IFMS generator whose procurement process was not yet complete by the end of the quarter.

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

The expenditure for the sector performed at 103% cumulatively. Wage performed at 83% and non-wage performed at 117% and this was attributed by the unspent balances from the previous quarter on budget conference. Local revenue collected, Quarterly Financial report made and discussed by the Finance committee, Staff salaries & other operational expenses paid, IFMS recurrent costs managed and Domestic arrears paid

## Vote:506 Bushenyi District

## Quarter2

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>739,550</b>	<b>358,845</b>	<b>49%</b>	<b>184,888</b>	<b>185,092</b>	<b>100%</b>
District Unconditional Grant (Non-Wage)	440,281	222,085	50%	110,070	112,745	102%
District Unconditional Grant (Wage)	238,459	119,230	50%	59,615	59,615	100%
Locally Raised Revenues	60,810	17,530	29%	15,203	12,732	84%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>739,550</b>	<b>358,845</b>	<b>49%</b>	<b>184,888</b>	<b>185,092</b>	<b>100%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	238,459	82,275	35%	59,615	46,437	78%
Non Wage	501,091	213,841	43%	125,273	109,190	87%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>739,550</b>	<b>296,116</b>	<b>40%</b>	<b>184,888</b>	<b>155,627</b>	<b>84%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		36,955				
Non Wage		25,775				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>62,730</b>	<b>17%</b>			

---

## Vote:506 Bushenyi District

## Quarter2

---

### Summary of Workplan Revenues and Expenditure by Source

The sector planned to receive 739,550,000/= annually but by the end of quarter two, it had cumulatively received 358,845,000/= (49%). The sector planned to receive 184,888,000/= for the quarter but actually received 185,092,000/= indicating 100%. According to the planned budget of shs.739,550,000, the department was able to spend shs.296,116,000 indicating 40% cumulative expenditure performance and 84% quarterly expenditure. By the end of the quarter the sector had unspent balance of shs.62,730,000 indicating 17% out of which Shs. 36,955,000= is meant for wage for Secretary of Finance, Planning and Administration who died and has been replaced but not yet accessed the payroll. Shs. 25,775,000= is Non- Wage which is meant for land board and Ex-gratia for the 2 councilors who died plus travel inland District Service Commission members.

### Reasons for unspent balances on the bank account

By the end of the quarter the sector had unspent balance of shs.62,730,000 indicating 17% out of which Shs. 36,955,000= is meant for wage for Secretary of Finance, Planning and Administration who died and has been replaced but not yet accessed the payroll. Shs. 25,775,000= is Non- Wage which is meant for land board and Ex-gratia for the 2 councilors who died plus travel inland District Service Commission members.

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

6 Council meetings held. 6 executive meetings held . Government projects/Programmes monitored. Staff salaries paid and Councilors allowances paid. 6 Ex-gratia for Councilors paid. DSC Meeting held.. 5 Contracts and evaluation meeting held. 7 Internal Audit reports examined. 2 District Land board meetings held.

## Vote:506 Bushenyi District

## Quarter2

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>2,530,298</b>	<b>1,072,598</b>	<b>42%</b>	<b>632,574</b>	<b>364,641</b>	<b>58%</b>
District Unconditional Grant (Wage)	444,562	222,281	50%	111,141	111,141	100%
Locally Raised Revenues	5,000	1,535	31%	1,250	1,155	92%
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0%	0	0	0%
Other Transfers from Central Government	1,145,713	381,271	33%	286,428	18,590	6%
Sector Conditional Grant (Non-Wage)	297,359	148,679	50%	74,340	74,340	100%
Sector Conditional Grant (Wage)	637,664	318,832	50%	159,416	159,416	100%
<b>Development Revenues</b>	<b>7,852,948</b>	<b>101,032</b>	<b>1%</b>	<b>1,963,237</b>	<b>68,061</b>	<b>3%</b>
Other Transfers from Central Government	7,754,036	35,090	0%	1,938,509	35,090	2%
Sector Development Grant	98,912	65,942	67%	24,728	32,971	133%
<b>Total Revenues shares</b>	<b>10,383,246</b>	<b>1,173,630</b>	<b>11%</b>	<b>2,595,812</b>	<b>432,702</b>	<b>17%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	1,082,226	477,874	44%	270,557	240,053	89%
Non Wage	1,448,072	518,620	36%	362,018	143,789	40%
<b>Development Expenditure</b>						
Domestic Development	7,852,948	29,886	0%	1,963,237	29,086	1%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>10,383,246</b>	<b>1,026,381</b>	<b>10%</b>	<b>2,595,812</b>	<b>412,928</b>	<b>16%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		63,239				
Non Wage		12,865				
<b>Development Balances</b>						
Domestic Development		71,146				
External Financing		0				

**Vote:506 Bushenyi District****Quarter2**

<b>Total Unspent</b>	<b>147,249</b>	<b>13%</b>	
----------------------	----------------	------------	--

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

A total of Shs 10,383,246 was planned for implementation of 2020/2021 production sector activities. For quarter two, we expected to receive Shs 2,595,812,000 but actually received Shs 432,702,000 which is 17%. Sector conditional grant wage and nonwage and unconditional grant wage performed at 100%, local revenue performed at 92%, other central government transfers performed at 6% and multi sectoral transfers to LLGs performed at 0% because no releases have been received under UMFSNP. During the quarter, Shs 412,92,000 was spent which is 16% of the funds received. Shs 147,249,000 (recurrent - 76,106,00 & development- 71,146,000) remained unspent. Under recurrent expenditure, Shs 63,239,000 was wage while 12,865,00 was non wage. Under development budget, the unspent funds were for the Uganda Multisectoral Food Security and Nutrition project and the Sector development grant Small scale Irrigation project.

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

35,090,000 for Nutrition project was received late in December 2020 and was inadequately communicated 36,000,000 for small scale irrigation project funds are earmarked for establishment of demonstration sites whose design and procurement was on going. 63,23,000 for wage is due to recruitment processes which were on going including failing to attract qualified staff. 12,865,000 for non wage was for payments for services especially fuel which were in process.

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

Sector paid salaries for all the 46 staff (technical & support). 257 farmer trainings (covering 4616 farmers) were conducted, 538 farmer follow up visits were conducted covering (1,614 farmers), 82 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, 80 pets, & 10719 poultry were vaccinated, 15 plant clinic sessions were held. Preparations for establishment of small scale irrigation demonstration sites done Construction at 10 sites of ACDP - Baana, Nyanga and Rwengwe in Bitooma; Numba & Kantunda of Bumba; Nkanga of Nkanga, Nyabubare ACE of Kizinda; Runyinya & Kabura Kwekuza of Kyabugimbis and Ishaks Western coffee of Central Division started. Procured 1 flask of liquid Nitrogen for Artificial Insemination 144 animals were served with AI, 10 visits & 9 meetings were conducted on promotion of agriculture mechanization and use of water for production technologies, 18 small scale irrigation awareness creation meetings conducted.

## Vote:506 Bushenyi District

## Quarter2

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>3,134,792</b>	<b>1,569,815</b>	<b>50%</b>	<b>783,698</b>	<b>786,117</b>	<b>100%</b>
Sector Conditional Grant (Non-Wage)	680,585	340,293	50%	170,146	170,146	100%
Sector Conditional Grant (Wage)	2,454,207	1,229,522	50%	613,552	615,970	100%
<b>Development Revenues</b>	<b>540,142</b>	<b>155,495</b>	<b>29%</b>	<b>135,035</b>	<b>114,477</b>	<b>85%</b>
District Discretionary Development Equalization Grant	39,673	20,134	51%	9,918	13,260	134%
External Financing	360,210	72,686	20%	90,052	69,880	78%
Sector Development Grant	94,012	62,675	67%	23,503	31,337	133%
Transitional Development Grant	46,247	0	0%	11,562	0	0%
<b>Total Revenues shares</b>	<b>3,674,934</b>	<b>1,725,309</b>	<b>47%</b>	<b>918,733</b>	<b>900,594</b>	<b>98%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	2,454,207	1,188,537	48%	613,552	574,986	94%
Non Wage	680,585	334,427	49%	170,146	166,105	98%
<b>Development Expenditure</b>						
Domestic Development	179,932	15,416	9%	44,983	6,492	14%
External Financing	360,210	72,686	20%	90,052	69,880	78%
<b>Total Expenditure</b>	<b>3,674,934</b>	<b>1,611,065</b>	<b>44%</b>	<b>918,733</b>	<b>817,462</b>	<b>89%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>46,851</b>	<b>3%</b>			
Wage		40,985				
Non Wage		5,866				
<b>Development Balances</b>		<b>67,393</b>	<b>43%</b>			
Domestic Development		67,393				
External Financing		0				
<b>Total Unspent</b>		<b>114,244</b>	<b>7%</b>			



---

## Vote:506 Bushenyi District

## Quarter2

---

### Summary of Workplan Revenues and Expenditure by Source

Recurrent annual revenues plan was 3,134,792,000 cumulative outturn is at 1,569,815 which is 50% of the total budget, For Q2 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 2nd quarter the cumulative outturn was 155,495,000 which is 29%, in the quarter Sector development planned to receive 135,035,000 but received 114,477,000 which is 85% of the quarterly plan. Transitional development performed at 0% as funds from USF were not received, external financing performed at 78% as much money from GAVI were received to support immunisation services. Sector development grant performed at 133% as most of capital development were released in second quarter. Expenditure. The sector spent 817,462,000 against the plan of 918,733,000.wage performed at 94% as most of the staffs were paid in their salaries. Non-wage expenditure is at 166,105,000 against plan of 170,146,000 which is 98%, Domestic development performed at 14%, external financing performed at 78%

### Reasons for unspent balances on the bank account

Recurrent unspent balances of 46,851,000 which is from PHC non-wage & wage. Of the non wage funds meant for facility that were never spent. For wage some staffs transferred services to other districts, others took early retirement and are yet to be replaced. While some staffs missed on their salaries. Domestic development had un spent balances of 67,393,000= (43%). 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 HC IV 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 57,332 clients as new outpatients, 2204 skilled deliveries, 3112 patients admitted & 2447 children completed their immunization

## Vote:506 Bushenyi District

## Quarter2

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>14,111,450</b>	<b>6,451,063</b>	<b>46%</b>	<b>3,527,863</b>	<b>3,428,983</b>	<b>97%</b>
District Unconditional Grant (Wage)	82,701	41,351	50%	20,675	20,675	100%
Locally Raised Revenues	2,190	2,506	114%	548	2,506	458%
Other Transfers from Central Government	20,000	0	0%	5,000	0	0%
Sector Conditional Grant (Non-Wage)	2,274,681	492,852	22%	568,670	424,417	75%
Sector Conditional Grant (Wage)	11,731,878	5,914,354	50%	2,932,970	2,981,385	102%
<b>Development Revenues</b>	<b>1,719,509</b>	<b>1,147,072</b>	<b>67%</b>	<b>429,877</b>	<b>572,436</b>	<b>133%</b>
District Discretionary Development Equalization Grant	2,200	2,200	100%	550	0	0%
Sector Development Grant	1,717,309	1,144,872	67%	429,327	572,436	133%
<b>Total Revenues shares</b>	<b>15,830,959</b>	<b>7,598,135</b>	<b>48%</b>	<b>3,957,740</b>	<b>4,001,419</b>	<b>101%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	11,814,579	5,641,449	48%	2,953,645	2,812,389	95%
Non Wage	2,296,871	495,358	22%	574,218	493,473	86%
<b>Development Expenditure</b>						
Domestic Development	1,719,509	453,396	26%	429,877	237,896	55%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>15,830,959</b>	<b>6,590,203</b>	<b>42%</b>	<b>3,957,740</b>	<b>3,543,758</b>	<b>90%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		314,256	5%			
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		693,676	60%			
External Financing		0				
<b>Total Unspent</b>		<b>1,007,932</b>	<b>13%</b>			

---

## Vote:506 Bushenyi District

## Quarter2

---

### 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 two, the department had cumulatively received 7,598,135,000= indicating 48 percent performance which is in respect of 101% performance quarterly. Out of what was received, wage both Sector conditional grant and District unconditional grant- Wage performed at 50% cumulatively and 102% quarterly performance for sector conditional Grant. Under Development Revenue, Sector Development Grant Performed at 67% cumulatively, and quarterly 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 two the department had actually spent 6,590,203,000= indicating 42% cumulatively and 90% quarterly expenditure leaving Unspent balances of Shs.1,007,932,000= indicating 13%. Out of Unspent balances, Shs. 693,676,000= is Development balances meant for construction of schools and Shs. 314,256,000 as recurrent ( Sector conditional Grant) which was supposed to be transferred to schools but due to covid-19, all schools were closed and therefore remained on account which accounts to 5%.

### Reasons for unspent balances on the bank account

Out of Unspent balances, Shs. 693,676,000= is Development balances meant for construction of schools and Shs. 314,256,000 as recurrent ( Sector conditional Grant) which was supposed to be transferred to schools but due to covid-19, all schools were closed and therefore remained on an account that accounts for 5%.

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

Salaries for Staff and teachers were paid Construction of Kabushaho was done. Routine office activities were done. The vehicle was maintained to ease office work. Fuel for office operation was provided. Monitoring and supervision of schools was done to ensure proper hygiene and follow Ministry of Health S.O.P.

**Vote:506 Bushenyi District****Quarter2****Workplan: Roads and Engineering****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>904,487</b>	<b>528,575</b>	<b>58%</b>	<b>226,122</b>	<b>238,862</b>	<b>106%</b>
District Unconditional Grant (Wage)	129,988	64,994	50%	32,497	32,497	100%
Locally Raised Revenues	35,000	26,450	76%	8,750	14,450	165%
Other Transfers from Central Government	739,499	437,131	59%	184,875	191,915	104%
<b>Development Revenues</b>	<b>322,527</b>	<b>218,140</b>	<b>68%</b>	<b>80,632</b>	<b>110,666</b>	<b>137%</b>
District Discretionary Development Equalization Grant	22,527	18,140	81%	5,632	10,666	189%
Transitional Development Grant	300,000	200,000	67%	75,000	100,000	133%
<b>Total Revenues shares</b>	<b>1,227,014</b>	<b>746,715</b>	<b>61%</b>	<b>306,753</b>	<b>349,528</b>	<b>114%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	129,988	58,351	45%	32,497	29,422	91%
Non Wage	774,499	435,517	56%	193,625	288,013	149%
<b>Development Expenditure</b>						
Domestic Development	322,527	0	0%	80,632	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,227,014</b>	<b>493,868</b>	<b>40%</b>	<b>306,753</b>	<b>317,435</b>	<b>103%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>34,707</b>	<b>7%</b>			
Wage		6,643				
Non Wage		28,064				
<b>Development Balances</b>						
		<b>218,140</b>	<b>100%</b>			
Domestic Development		218,140				
External Financing		0				
<b>Total Unspent</b>		<b>252,847</b>	<b>34%</b>			

---

## Vote:506 Bushenyi District

## Quarter2

---

### Summary of Workplan Revenues and Expenditure by Source

Annually the department planned 1,227,014,000= but actually received 746,715,000= (61%). For Q2, the sector planned to receive 306,753,000 but actually received 349,528,000 (114%). Other transfers from Central Government performed at 104%. Locally raised revenue performed at 165% because more money was released to pay for arrears for Electricity and Water Bills and maintenance of compounds and buildings. District Discretionary Development Equalization Grant performed at 189% 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 317,435,000 (103%). Non Wage performed at 149%.

### Reasons for unspent balances on the bank account

Unspent balances of 252,847,000 was meant for: 6,643,000 was wage meant for the recruitment of staff not yet recruited. None Wage 28,064,000=was meant for the completion of some roads under road fund-roads that had not been completed by the close of the quarter. Domestic Development 218,140,000= 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 Q2.

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

Staff salaries for all staff were paid for 3 months. 22km of District Feeder Roads were graded. 1km of District Feeder Road was spot murramed. Compounds and Buildings Maintenance was done for 3 months. Electricity and Water Bills were paid for 3 months. Maintenance of 2 Vehicles was done.

## Vote:506 Bushenyi District

## Quarter2

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>102,878</b>	<b>51,439</b>	<b>50%</b>	<b>25,719</b>	<b>25,719</b>	<b>100%</b>
District Unconditional Grant (Wage)	42,000	21,000	50%	10,500	10,500	100%
Sector Conditional Grant (Non-Wage)	60,878	30,439	50%	15,219	15,219	100%
<b>Development Revenues</b>	<b>350,883</b>	<b>233,922</b>	<b>67%</b>	<b>87,721</b>	<b>116,961</b>	<b>133%</b>
Sector Development Grant	350,883	233,922	67%	87,721	116,961	133%
<b>Total Revenues shares</b>	<b>453,761</b>	<b>285,361</b>	<b>63%</b>	<b>113,440</b>	<b>142,680</b>	<b>126%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	42,000	20,858	50%	10,500	11,189	107%
Non Wage	60,878	28,987	48%	15,219	16,909	111%
<b>Development Expenditure</b>						
Domestic Development	350,883	22,179	6%	87,721	9,915	11%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>453,761</b>	<b>72,023</b>	<b>16%</b>	<b>113,440</b>	<b>38,012</b>	<b>34%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>1,594</b>	<b>3%</b>			
Wage		142				
Non Wage		1,452				
<b>Development Balances</b>						
		<b>211,743</b>	<b>91%</b>			
Domestic Development		211,743				
External Financing		0				
<b>Total Unspent</b>		<b>213,338</b>	<b>75%</b>			

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

By the end of the Second quarter for FY 2020/21, the sector had received Ugx.285,361,000= indicating 63% performance. But the Second Quarter out turn was Ugx.142,680,000=against the planned Ugx.113,440,000 representing 126%.This was due to release of more funds for Development. Additionally, the sector received Conditional Grant-Non Wage of Ugx.15,219,000= and Wage of Ugx. 10,500,000=. By the end of the quarter, the sector had cumulatively spent Ugx. 72,023,000= which is 16% of the Budget.

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

---

**Vote:506 Bushenyi District****Quarter2**

---

The Unspent balances of Ugx. 213,338,000= indicating 75 % out of which Shs. 142,000= is balance that remained on wage, Shs. 1,452,000= is Non-Wage meant for Supervision of Kakoni G.F.S-Phase 2. Shs. 211,743,000= is Domestic Development meant for Kakoni gravity flow scheme ,Rehabilitation of 20 water points and Drilling of boreholes in Kahungye in Nyabubare S/C.

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

Water and sanitation coordination meeting,Extension workers meeting,Launching Kakoni G.F.S,Commissioning of Kyabukumu G.F.S,Baseline Survey for Kakoni G.F.S,Formation and Training of Water User Committees and Monitoring of Water Sources.

# Vote:506 Bushenyi District

## Quarter2

### 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>236,403</b>	<b>117,627</b>	<b>50%</b>	<b>59,101</b>	<b>59,876</b>	<b>101%</b>
District Unconditional Grant (Wage)	212,751	106,376	50%	53,188	53,188	100%
Locally Raised Revenues	9,000	3,925	44%	2,250	3,025	134%
Sector Conditional Grant (Non-Wage)	14,652	7,326	50%	3,663	3,663	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>236,403</b>	<b>117,627</b>	<b>50%</b>	<b>59,101</b>	<b>59,876</b>	<b>101%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	212,751	67,747	32%	53,188	34,836	65%
Non Wage	23,652	11,250	48%	5,913	6,687	113%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>236,403</b>	<b>78,997</b>	<b>33%</b>	<b>59,101</b>	<b>41,523</b>	<b>70%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		38,628				
Non Wage		1				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>38,629</b>	<b>33%</b>			

#### 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 59,867,000 (101%). LR performed at 134% because of the arrears from the previous quarter and the rest of the sources performed at 100%, The sector expenditure for the quarter was 41,523,000 (70%). NWR performed at 113% and the unspent finances on wage was for salaries of staff yet to be recruited and clearing of staff arrears.



---

**Vote:506 Bushenyi District****Quarter2**

---

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

The unspent balances of 38,629,000 was for the payment of salary of Senior Lands Management Officer, Staff surveyor 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**

1 Wetland management committee trained in Kyabugimbi Sub County 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 Revenue mobilized from forestry related activities and products. Farmers supported and trained on forestry related activities. 132 acres of wetlands restored throughout the district Preparation of environmental Impact Assessment reports for all district development plans. Men and women trained in ENR monitoring district wide 3 EIA Compliance surveys carried out for Developments under taken in entire district 72 Land application forms for titles processed Staff performance managed Hazard profiling done, early warnings disseminated to the public a. Cross cutting issues of HIV/AIDS, Gender and poverty mainstreamed in the sector plans Departmental revenues mobilized and ENR Ordinance operationalized.

**Vote:506 Bushenyi District****Quarter2****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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>197,941</b>	<b>94,472</b>	<b>48%</b>	<b>49,485</b>	<b>47,312</b>	<b>96%</b>
District Unconditional Grant (Wage)	148,859	74,430	50%	37,215	37,215	100%
Locally Raised Revenues	4,960	2,010	41%	1,240	1,514	122%
Other Transfers from Central Government	9,788	865	9%	2,447	0	0%
Sector Conditional Grant (Non-Wage)	34,334	17,167	50%	8,583	8,583	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>197,941</b>	<b>94,472</b>	<b>48%</b>	<b>49,485</b>	<b>47,312</b>	<b>96%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	148,859	69,171	46%	37,215	33,565	90%
Non Wage	49,082	20,042	41%	12,271	10,098	82%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>197,941</b>	<b>89,213</b>	<b>45%</b>	<b>49,485</b>	<b>43,663</b>	<b>88%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		5,259	6%			
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>5,259</b>	<b>6%</b>			

---

## Vote:506 Bushenyi District

## Quarter2

---

### Summary of Workplan Revenues and Expenditure by Source

The CBS Sector planned to receive Shs. 197,941,000 for FY 2020/2021. By the end of quarter 2, the Sector had received Shs. 94,472,000 indicating 48%. The sector had planned to receive shs.1, 240,000 as locally raised revenue, but it actually received 1,514,000 indicating 122%. Locally raised revenue performed more than 100% because the district increased funding to address increased gender based violence cases. The rest of the revenues performed at 100%. On the expenditure side, quarterly planned expenditure was Shs. 49,485,000 but actually spent Shs. 43,663,000 (88%). The unspent balance of Shs. 5,259,000 (6%) was wage for the vacant position.

### Reasons for unspent balances on the bank account

The unspent balance of Shs. 5,259,000 (6%) was wage for the vacant position.

### 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, 25 Work place inspected for occupational safety and health, 1409 community groups mobilised for benefiting from Presidential Initiative on wealth and job creation (Emyooga).

## Vote:506 Bushenyi District

## Quarter2

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>112,868</b>	<b>55,282</b>	<b>49%</b>	<b>28,217</b>	<b>29,289</b>	<b>104%</b>
District Unconditional Grant (Non-Wage)	15,600	10,000	64%	3,900	5,000	128%
District Unconditional Grant (Wage)	80,619	40,310	50%	20,155	20,155	100%
Locally Raised Revenues	16,649	4,972	30%	4,162	4,135	99%
<b>Development Revenues</b>	<b>7,079</b>	<b>2,679</b>	<b>38%</b>	<b>1,770</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	2,679	2,679	100%	670	0	0%
District Unconditional Grant (Non-Wage)	4,400	0	0%	1,100	0	0%
<b>Total Revenues shares</b>	<b>119,947</b>	<b>57,961</b>	<b>48%</b>	<b>29,987</b>	<b>29,289</b>	<b>98%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	80,619	27,408	34%	20,155	13,500	67%
Non Wage	32,249	14,973	46%	8,062	10,311	128%
<b>Development Expenditure</b>						
Domestic Development	7,079	0	0%	1,770	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>119,947</b>	<b>42,381</b>	<b>35%</b>	<b>29,987</b>	<b>23,811</b>	<b>79%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>12,901</b>	<b>23%</b>			
Wage		12,902				
Non Wage		0				
<b>Development Balances</b>						
		<b>2,679</b>	<b>100%</b>			
Domestic Development		2,679				
External Financing		0				
<b>Total Unspent</b>		<b>15,580</b>	<b>27%</b>			

---

## Vote:506 Bushenyi District

## Quarter2

---

### Summary of Workplan Revenues and Expenditure by Source

Annually the sector planned to receive 119,947,000 but by the end of Quarter two it had cumulatively received 57,961,000 indicating 48% performance. Of which wage received was 40,310,000/ indicating 50%, Local revenue was 4,972,000= indicating 30% and Non- Wage received was 10,000,000= indicating 64% 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. 42,381,000= Leaving Unspent balance of Shs.15,580,000= indicating 27%, of which Shs. 12,902,000= is wage meant for District Planner who is not yet recruited and Shs. 2,679,000= is a development Grant for the purchase of Office furniture. It should be noted that the total of the recurrent balances to 23% and the rest is a Development grant.

### Reasons for unspent balances on the bank account

The Unspent balance of Shs.15,580,000= indicating 27%, of which Shs. 12,902,000= is wage meant for District Planner who is not yet recruited and Shs. 2,679,000= is development Grant for purchase of Office furniture.

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

Quarter 1 (One) PBS Report was prepared and submitted online to the MoFPED. Both Internal and National Assessment carried. District Budget consultative /Conference meeting was organized and held District Statistical Abstract was prepared and submitted to UBOS. The 5-year Development Plan was Finalized and submitted to the National Planning Authority, However LLGs were mentored in Planning guidelines. 6TPC Meetings were organized, conducted and minutes written and kept cumulatively. Salaries for 2 staff was paid for 6 months cumulatively. 2 workshops were attended on the alignment of the Development Plan. Population Variables were collected and integrated into Development Planning.

## Vote:506 Bushenyi District

## Quarter2

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>53,421</b>	<b>23,217</b>	<b>43%</b>	<b>13,355</b>	<b>11,755</b>	<b>88%</b>
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
District Unconditional Grant (Wage)	34,648	17,324	50%	8,662	8,662	100%
Locally Raised Revenues	18,773	5,893	31%	4,693	3,093	66%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>53,421</b>	<b>23,217</b>	<b>43%</b>	<b>13,355</b>	<b>11,755</b>	<b>88%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	34,648	14,734	43%	8,662	7,569	87%
Non Wage	18,773	5,889	31%	4,693	3,119	66%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>53,421</b>	<b>20,623</b>	<b>39%</b>	<b>13,355</b>	<b>10,688</b>	<b>80%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		2,590				
Non Wage		4				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>2,594</b>	<b>11%</b>			

**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 cumulatively received 23,217,000= indicating 43% Performance. Of which Wage is Ugx. 8,662,000= indicating 50% performance and Local revenue performed at 31%. By the end of the quarter the sector had unspent balance of Ugx. 2,594,000= indicating 11% .of which Shs. 2,590,000= was meant for wage and Shs.4, 000 was for bank charges.

---

**Vote:506 Bushenyi District****Quarter2**

---

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

By the end of the quarter the sector had unspent balance of Ugx. 2,594,000=of which Shs. 2,590,000= was meant for wage and Shs. 4,000= was for bank charges

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

13 HLG Departments and 14 LLGs were audited, 1 Investigation at Nyabubare SS and 1 investigation for the district vehicle done.8 Health Centers were audited For effective, efficient and increased service delivery, Government Programmes were monitored

**Vote:506 Bushenyi District****Quarter2****Workplan: Trade Industry and Local Development****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>26,885</b>	<b>13,443</b>	<b>50%</b>	<b>6,721</b>	<b>6,721</b>	<b>100%</b>
District Unconditional Grant (Wage)	16,421	8,211	50%	4,105	4,105	100%
Sector Conditional Grant (Non-Wage)	10,464	5,232	50%	2,616	2,616	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>26,885</b>	<b>13,443</b>	<b>50%</b>	<b>6,721</b>	<b>6,721</b>	<b>100%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	16,421	7,817	48%	4,105	3,719	91%
Non Wage	10,464	5,229	50%	2,616	2,614	100%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>26,885</b>	<b>13,046</b>	<b>49%</b>	<b>6,721</b>	<b>6,332</b>	<b>94%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>396</b>	<b>3%</b>			
Wage		393				
Non Wage		3				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>396</b>	<b>3%</b>			

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

By the end of the quarter, Trade, Industry and LED had received Ugx.13, 443,000= indicating 50% performance of which Ugx.8, 211,000= was Wage and Ugx.5, 232,000= was non-wage. By the end of the quarter, the sector had spent Ugx.13, 046,000= indicating 49% performance leaving Unspent balance of 396,000= where shs. 396,000 were meant for wage and shs. 3,000 were for bank charges.

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



---

**Vote:506 Bushenyi District****Quarter2**

---

Unspent balance of 396,000= where shs. 396,000 were meant for wage and shs. 3,000 were for bank charges.

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

Salaries for Office staff were paid for 6 months, 36 Cooperatives groups were supervised, 40 Businesses were inspected for compliance, 2 Trade sensitization meetings were conducted in Kyabugimbi Town Council and Kakanju S/C, 4 Business enterprises were linked to UNBS, 2 Market information reports was produced, 60 Hospitality facilities inspected for compliance with the Ministry of Health SOPs and 16 Producer goods were identified for collective support.

# Vote:506 Bushenyi District

## Quarter2

### 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
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
N/A					
Non Standard Outputs:	Staff salaries paid for all the atown council staff workshops and meetings attended	Staff salaries paid for all the Town council. workshops and Rewards and Sanctions meetings held.  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.  4 Workshops attended in different line ministries.		Staff salaries paid for all the atown council staff workshops and meetings attended	Staff salaries paid for all the Town council. workshops and Rewards and Sanctions meetings held.  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.  4 Workshops attended in different line ministries.
211101 General Staff Salaries	125,000	59,507	48 %		29,342
213002 Incapacity, death benefits and funeral expenses	6,000	200	3 %		0
221001 Advertising and Public Relations	2,800	0	0 %		0
221005 Hire of Venue (chairs, projector, etc)	9,414	1,456	15 %		1,456
221006 Commissions and related charges	10,000	6,995	70 %		5,995
221007 Books, Periodicals & Newspapers	1,400	350	25 %		350
221008 Computer supplies and Information Technology (IT)	2,000	0	0 %		0
221009 Welfare and Entertainment	3,000	1,448	48 %		1,158
221011 Printing, Stationery, Photocopying and Binding	4,000	2,109	53 %		1,309
221012 Small Office Equipment	1,000	0	0 %		0

## Vote:506 Bushenyi District

## Quarter2

222001 Telecommunications	3,500	1,350	39 %	1,000
222003 Information and communications technology (ICT)	2,000	0	0 %	0
224004 Cleaning and Sanitation	6,000	1,575	26 %	975
227001 Travel inland	74,046	29,415	40 %	14,515
227002 Travel abroad	3,326	0	0 %	0
228002 Maintenance - Vehicles	8,000	3,440	43 %	3,440
Wage Rect:	125,000	59,507	48 %	29,342
Non Wage Rect:	136,486	48,338	35 %	30,198
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	261,486	107,845	41 %	59,541
Reasons for over/under performance: Activities were implemented as planned., However, more resources are required to enable the proper implementation of planned activities.				
<b>Output : 138102 Human Resource Management Services</b>				
%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 were Paid by the 28th of every month	(99%)99 % staff salaries Paid by the 28th of every month	(99%)99 % staff salaries were 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	91 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. 8 Employees were retired from service. 12 Employees were confirmed. 6 employees were Re-instated	N/A	91 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. 8 Employees were retired from service. 12 Employees were confirmed. 6 employees were Re-instated
211101 General Staff Salaries	730,912	314,822	43 %	143,459
212102 Pension for General Civil Service	2,636,890	1,296,200	49 %	649,919
213004 Gratuity Expenses	1,749,569	873,284	50 %	435,915

## Vote:506 Bushenyi District

## Quarter2

227001	Travel inland	4,000	1,300	33 %	1,120
	Wage Rect:	730,912	314,822	43 %	143,459
	Non Wage Rect:	4,390,459	2,170,784	49 %	1,086,955
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,121,371	2,485,606	49 %	1,230,414
Reasons for over/under performance:		All activities were implemented as planned. However, the sector needs enough resources to implement all planned activities.			
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 descriptive skills areas.	(6) Newly recruited staff were inducted in their positions at the district headquarters. 1 sessions for Capacity Building for staff was done. Rewards and Sanctions meeting was organized and conducted 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 descriptive skills areas.	(2) 1 sessions for Capacity Building for staff was done. Rewards and Sanctions meeting was organized and conducted 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 and being Implemented	(1) Capacity Building Plan Available & Implemented	(1) Capacity Building Plan Available and being Implemented	
Non Standard Outputs:	N/A	Payroll was managed for 3 months. Pay-slips printed and distributed to all staff at all levels.	N/A	Payroll was managed for 3 months. Pay-slips printed and distributed to all staff at all levels.	
221002	Workshops and Seminars	5,900	3,958	67 %	1,998
221005	Hire of Venue (chairs, projector, etc)	75	40	53 %	0
227001	Travel inland	2,000	1,281	64 %	665
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	7,975	5,279	66 %	2,663
	External Financing:	0	0	0 %	0
	Total:	7,975	5,279	66 %	2,663
Reasons for over/under performance:		More resources are needed to facilitate capacity building.			
Output : 138104 Supervision of Sub County programme implementation					
N/A					

## Vote:506 Bushenyi District

## Quarter2

Non Standard Outputs:		support supervision to LLGs made government programmes /projects monitored	10 Support supervision for LLGs was done to ensure service delivery within our communities 12 Monitoring and supervision visits made to check on implemented projects	support supervision to LLGs made government programmes /projects monitored	6 Support supervision for LLGs was done to ensure service delivery within our communities 8 Monitoring and supervision visits made to check on implemented projects
221007	Books, Periodicals & Newspapers	0	0	0 %	0
227001	Travel inland	43,062	15,838	37 %	8,836
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	43,062	15,838	37 %	8,836
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	43,062	15,838	37 %	8,836
Reasons for over/under performance:		The Sector needs vehicles to enable monitoring and supervision of Government programs.			
Output : 138105 Public Information Dissemination					
N/A					
Non Standard Outputs:		public information disseminated	District functions and council meetings covered Web site updated with current information.  Public information disseminated	public information disseminated	District functions and council meetings covered Web site updated with current information.  Public information disseminated
221009	Welfare and Entertainment	2,000	562	28 %	281
227001	Travel inland	2,000	800	40 %	410
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,000	1,362	34 %	691
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,000	1,362	34 %	691
Reasons for over/under performance:		All planned activities were implemented as planned			
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	To be done in the next quarter
211103	Allowances (Incl. Casuals, Temporary)	2,500	260	10 %	0

## Vote:506 Bushenyi District

## Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,500	260	10 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,500	260	10 %	0
Reasons for over/under performance:	Due to limited local revenue, lunch allowance for support staff could not be given out			
<b>Output : 138108 Assets and Facilities Management</b>				
No. of monitoring visits conducted	(4) 4 monitoring visits conducted	(5) 5 monitoring visits conducted	(1)1 monitoring visits conducted	(4)4 monitoring visits conducted
No. of monitoring reports generated	(4) 4 monitoring reports produced	(5) 5 monitoring reports produced and kept for planning purposes.	(1)1 monitoring reports produced	(4)4 monitoring reports produced and kept for planning purposes.
Non Standard Outputs:	N/A	N/A	N/A	N/A
221012 Small Office Equipment	2,000	0	0 %	0
227001 Travel inland	17,000	4,577	27 %	3,509
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,000	4,577	24 %	3,509
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,000	4,577	24 %	3,509
Reasons for over/under performance:	All activities were implemented as planned. There is a need for more resources to ease implementation.			
<b>Output : 138109 Payroll and Human Resource Management Systems</b>				
N/A				
Non Standard Outputs:	monthly payroll registers and payslips printed	6 months payroll registers and pay slips were printed and distributed to all staff at all levels.	monthly payroll registers and payslips printed	3 months payroll registers and pay slips were printed and distributed to all staff at all levels.
221020 IPPS Recurrent Costs	36,551	17,316	47 %	9,139
Wage Rect:	0	0	0 %	0
Non Wage Rect:	36,551	17,316	47 %	9,139
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	36,551	17,316	47 %	9,139
Reasons for over/under performance:	More resources are needed to handle Payroll and Human Resource Management Systems.			
<b>Output : 138111 Records Management Services</b>				
%age of staff trained in Records Management	( ) 50% of staff trained in records management	(0) To be done in the third quarter	( )	(0)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
227001 Travel inland	3,000	0	0 %	0

## Vote:506 Bushenyi District

## Quarter2

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			
<b>Output : 138113 Procurement Services</b>				
N/A				
Non Standard Outputs:	advertisements made N/A			N/A
N/A				
Reasons for over/under performance:	N/A			
<b>Capital Purchases</b>				
<b>Output : 138172 Administrative Capital</b>				
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	(0)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:	To be done in the third quarter			
Total For Administration : Wage Rect:	855,912	374,330	44 %	172,802
Non-Wage Reccurent:	4,635,058	2,258,474	49 %	1,139,328
GoU Dev:	707,975	5,279	1 %	2,663
Donor Dev:	0	0	0 %	0
Grand Total:	6,198,946	2,638,083	42.6 %	1,314,792

## Vote:506 Bushenyi District

## Quarter2

## 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	(31/7/2020) Annual Performance report 2019/2020 was prepared and submitted		(2020-07-31)Activity Planned for the 1ST QTR 2020/2021	(2021-01-28)Annual Performance report 2019/2020 was prepared and submitted
Non Standard Outputs:	12 month staff salaries paid  12 months office operational expenses paid  8 coordination visits to various stakeholders made	6 month staff salaries paid 6 months office operational expenses paid 4 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	89,103	46 %		40,644
221006 Commissions and related charges	400	0	0 %		0
221009 Welfare and Entertainment	2,552	998	39 %		518
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %		0
221014 Bank Charges and other Bank related costs	2,500	1,802	72 %		915
221017 Subscriptions	1,200	1,200	100 %		0
227001 Travel inland	15,600	4,147	27 %		2,866
228003 Maintenance – Machinery, Equipment & Furniture	1,200	0	0 %		0
Wage Rect:	194,952	89,103	46 %		40,644
Non Wage Rect:	25,452	8,147	32 %		4,299
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	220,404	97,251	44 %		44,943
Reasons for over/under performance:	The sector received shs. 2,800,000 but only shs. 2,592,000 was utilized. The unspent funds were meant for the purchase of stationery that was delayed by the procurement processes				
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	( )		(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	( )



**Vote:506 Bushenyi District****Quarter2**

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	(500000)Hotel tax Collected for the District
Value of Other Local Revenue Collections	() hs 367,030,000 of Local Revenue other than LST collected	()	()	()
Non Standard Outputs:	4 quarterly Revenue meetings carried out at District H/qtrs  4 revenue inspections carried out in 10 LLGs.  1 one revenue survey exercise done District-wide  Revenue Mobilization exercise done	2 quarterly Revenue meetings carried out at District headquarters  2 revenue inspections carried out in 10 LLGs  2 revenue survey exercise done District-wide Revenue Mobilization exercise done	1 quarterly Revenue meetings carried out at District headquarters  1 revenue inspections carried out in 10 LLGs  1 one revenue survey exercise done District-wide Revenue Mobilization exercise done	1 quarterly Revenue meetings carried out at District headquarters  1 revenue inspections carried out in 10 LLGs  1 one revenue survey exercise done District-wide Revenue Mobilization exercise done
221009 Welfare and Entertainment	1,800	585	33 %	405
227001 Travel inland	9,400	3,127	33 %	2,187
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,200	3,712	33 %	2,592
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,200	3,712	33 %	2,592
Reasons for over/under performance:	The sector received shs. 2,800,000 but only shs. 2,592,000 was utilized. The unspent funds were meant for the purchase of stationery that was delayed by the procurement processes			
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,	() Activity Planned for 4th qtr	(2020-05- 31)Activity Planned for 4th qtr	()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	(01/4/2021) Activity planned for the 3rd quarter 2020/2021	(2020-04- 01)Activity planned for the 3rd quarter 2020/2021	(2021-01- 27)Activity planned for the 3rd quarter 2020/2021
Non Standard Outputs:	1 budgert conference held at district headquarters  12 budget desk meetings held	1 budgert conference held at district headquarters  3 budget desk meetings held	1 budgert conference held at district headquarters  3 budget desk meetings held	1 budgert conference held at district headquarters  3 budget desk meetings held
221002 Workshops and Seminars	8,134	8,133	100 %	8,133
221009 Welfare and Entertainment	4,500	4,497	100 %	4,047

**Vote:506 Bushenyi District****Quarter2**

221011 Printing, Stationery, Photocopying and Binding	2,000	1,920	96 %	1,920
227001 Travel inland	3,000	2,425	81 %	2,145
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,634	16,975	96 %	16,245
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,634	16,975	96 %	16,245

Reasons for over/under performance: The sector planned to spend shs. 4,408,500 but actually spent shs. 16,245,000 which was brought by the unspent funds of the budget conference from quarter one.

**Output : 148104 LG Expenditure management Services**

N/A

Non Standard Outputs:	12 months payment processing and expenditure managed	6 months payment processing and expenditure managed	3 months payment processing and expenditure managed	3 months payment processing and expenditure managed
	shs 35m of domestic arrears paid	shs 8.75m of domestic arrears paid	shs 8.75m of domestic arrears paid	shs 8.75m of domestic arrears paid
221006 Commissions and related charges	25,000	7,670	31 %	5,170
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	4,532	32 %	3,241
Wage Rect:	0	0	0 %	0
Non Wage Rect:	41,802	12,202	29 %	8,411
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	41,802	12,202	29 %	8,411

Reasons for over/under performance: The sector planned to spend shs.10,450,510 but only shs. 8,411,000 was utilized. The unspent funds were meant for the purchase of stationery that was delayed by the procurement processes

**Output : 148105 LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General	(2020-08-31) 20 Copies of District Final accounts	(30/8/2020) 15 Copies of District Final accounts	(2020-08-30)15 Copies of District Final accounts	(2021-01-27)5 Copies of District Final Accounts submitted to Auditor General, Accountant General, & other stakeholders
---	---	--	--	--

## Vote:506 Bushenyi District

## Quarter2

Non Standard Outputs:		12 monthly and 4 quarterly reports made & submitted to stakeholders  4 support supervision visits made for financial management in LLG  Printed stationery and Accounting stationery purchased for LLGs and the District	6 monthly and 2 quarterly reports made & submitted to stakeholders  2 support supervision visits made for financial management in LLG  Printed stationery and Accounting stationery purchased for LLGs and the District	3 monthly and 1 quarterly reports made & submitted to stakeholders  1 support supervision visits made for financial management in LLG  Printed stationery and Accounting stationery purchased for LLGs and the District	3 monthly and 1 quarterly reports made & submitted to stakeholders  1 support supervision visits made for financial management in LLG  Printed stationery and Accounting stationery purchased for LLGs and the District
221009	Welfare and Entertainment	2,400	540	23 %	540
221011	Printing, Stationery, Photocopying and Binding	13,614	5,537	41 %	4,177
227001	Travel inland	10,540	2,316	22 %	1,033
Wage Rect:		0	0	0 %	0
Non Wage Rect:		26,554	8,393	32 %	5,750
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		26,554	8,393	32 %	5,750
Reasons for over/under performance:		The sector planned to spend shs.6,638,500 but only shs. 5,750,200 was utilized. The unspent funds were meant for the purchase of stationery that was delayed by the procurement processes			
<b>Output : 148106 Integrated Financial Management System</b>					
N/A					
Non Standard Outputs:		3 IFMS laptops purchased  5 UPS for computer purchased  12 months servicing of IFMS equipment done  Fuel for IFMS generator purchased  9 months hands on support and facilitation made to IFMS users  12 months Other IFMS recurrent costs paid	2 IFMS laptops purchased  2 UPS computer purchased 6 months servicing of IFMS equipment done  Fuel for IFMS generator purchased  6 months hands on support and facilitation made to IFMS users  6 months Other IFMS recurrent costs paid	2 IFMS laptops purchased  2 UPS computer purchased 3months servicing of IFMS equipemt done  Fuel for IFMS generator purchased  9 months hands on support and facilitation made to IFMS users  3 months Other IFMS recurrent costs paid	1 IFMS laptops purchased  3months servicing of IFMS equipment done  Fuel for IFMS generator purchased  3 months hands on support and facilitation made to IFMS users  3 months Other IFMS recurrent costs paid
221008	Computer supplies and Information Technology (IT)	9,430	4,715	50 %	4,715
221016	IFMS Recurrent costs	5,770	2,040	35 %	1,240
227001	Travel inland	18,743	9,097	49 %	4,437
227004	Fuel, Lubricants and Oils	7,200	3,600	50 %	1,800

**Vote:506 Bushenyi District****Quarter2**

228003 Maintenance – Machinery, Equipment & Furniture	6,000	1,500	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	47,143	20,952	44 %	12,192
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	47,143	20,952	44 %	12,192

Reasons for over/under performance: The sector planned to spend shs. 11,785,178 but shs. 12,192,178 was utilized. The over expenditure was attributed by the unspent funds that were meant for servicing the IFMS generator which was delayed by the procurement procedures.

**Capital Purchases****Output : 148172 Administrative Capital**

N/A

Non Standard Outputs:	2 IFMS Desk top computers purchased	2 IFMS computers were purchased.	1 IFMS computers purchased	1 IFMS computers purchased
312213 ICT Equipment	4,700	4,700	100 %	4,700
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	4,700	4,700	100 %	4,700
External Financing:	0	0	0 %	0
Total:	4,700	4,700	100 %	4,700

Reasons for over/under performance: The sector received shs.1,1750,000 in this quarter but shs. 4,700,000 was spent. The over expenditure was brought by the unspent balance from the previous quarter.

<i>Total For Finance : Wage Rect:</i>	<i>194,952</i>	<i>89,103</i>	<i>46 %</i>	<i>40,644</i>
<i>Non-Wage Reccurent:</i>	<i>169,785</i>	<i>70,381</i>	<i>41 %</i>	<i>49,490</i>
<i>GoU Dev:</i>	<i>4,700</i>	<i>4,700</i>	<i>100 %</i>	<i>4,700</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>164,185</i>	<i>44.4 %</i>	<i>94,834</i>

## Vote:506 Bushenyi District

## Quarter2

## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1382 Local Statutory Bodies</b>					
<b>Higher LG Services</b>					
<b>Output : 138201 LG Council Administration Services</b>					
N/A					
Non Standard Outputs:	salary for technical staff paid salaries for DSC chairperson paid salaries for DEC and chairperson LCIIIs paid	6months salaries for technical staff paid		salary for technical staff paid salaries for DSC chairperson paid salaries for DEC and chairperson LCIIIs paid	3 months salaries for technical staff paid
211101 General Staff Salaries	42,923	18,973	44 %		8,952
221001 Advertising and Public Relations	600	350	58 %		0
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	1,895	54 %		270
221011 Printing, Stationery, Photocopying and Binding	2,000	400	20 %		150
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	192	8 %		192
Wage Rect:	42,923	18,973	44 %		8,952
Non Wage Rect:	13,515	2,837	21 %		612
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	56,438	21,810	39 %		9,564
Reasons for over/under performance:					
all staffs were paid with no major challenge					
<b>Output : 138202 LG Procurement Management Services</b>					
N/A					
Non Standard Outputs:	works and services procured	10 contracts committee meetings held 10 evaluation meetings held		works and services procured	5 contracts committee meetings held 5 evaluation committee meetings held
221001 Advertising and Public Relations	6,083	2,554	42 %		1,217
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

## Vote:506 Bushenyi District

## Quarter2

221012 Small Office Equipment	500	0	0 %	0
222002 Postage and Courier	600	0	0 %	0
227001 Travel inland	11,285	2,934	26 %	2,934
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,968	5,488	26 %	4,151
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,968	5,488	26 %	4,151

Reasons for over/under performance: Targets were met though there is a challenge of operational funds.

**Output : 138203 LG Staff Recruitment Services**

N/A

Non Standard Outputs:	salary for DSC chairperson paid staff recruited, confirmed, and disciplined	6salary for DSC chairperson paid 6 DSC meetings held to recruit, confirm and discipline staff	salary for DSC chairperson paid staff recruited, confirmed, and disciplined	3 salary for DSC chairperson paid 4 DSC meetings held to recruit, confirm and discipline staff
	vacancies advertised			
211101 General Staff Salaries	28,835	10,555	37 %	5,149
211103 Allowances (Incl. Casuals, Temporary)	19,075	9,452	50 %	7,282
221001 Advertising and Public Relations	2,200	1,551	71 %	1,551
221007 Books, Periodicals & Newspapers	1,440	720	50 %	360
221008 Computer supplies and Information Technology (IT)	600	300	50 %	0
221009 Welfare and Entertainment	2,800	1,400	50 %	700
221011 Printing, Stationery, Photocopying and Binding	1,400	350	25 %	0
222001 Telecommunications	1,440	720	50 %	360
223005 Electricity	400	200	50 %	100
227001 Travel inland	23,640	10,720	45 %	6,200
Wage Rect:	28,835	10,555	37 %	5,149
Non Wage Rect:	52,995	25,413	48 %	16,553
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	81,830	35,968	44 %	21,702

Reasons for over/under performance: All activities were implemented as planned

**Output : 138204 LG Land Management Services**

No. of land applications (registration, renewal, lease extensions) cleared	(400) land applications cleared	( ) 200 land applications cleared	(100)land applications cleared	(100)100 land applications cleared
No. of Land board meetings	(4) DLB meetings held	(2) 2 DLB meetings held	(4)DLB meetings held	(1)DLB meetings held

## Vote:506 Bushenyi District

## Quarter2

Non Standard Outputs:	quarterly reports submitted office operations paid	2 quarterly reports submitted office operations paid	quarterly reports submitted office operations paid	1 quarterly report submitted paying office operations
211103 Allowances (Incl. Casuals, Temporary)	5,960	1,490	25 %	0
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 %	0
221012 Small Office Equipment	247	61	25 %	0
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 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,993	1,843	14 %	0
Reasons for over/under performance:	The planned activities were achieved though with a challenge of operational funds			
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	(7) 7 internal audit reports for the district and municipality reviewed and discussed	(2)2 auditor general reports for the year ending june 2018 reviewed and examined	(4)4internal audit reports for the district and municipality reviewed and discussed
No. of LG PAC reports discussed by Council	(2) 2 DPAC reports discussed by council	(2) 2 DPAC reports presented to council for discussion	(2)2 DPAC reports discussed by council	(1)1 DPAC reports presented to council for discussion
Non Standard Outputs:	allowencies for DPAC members paid	allowances for DPAC members paid 2 internal audit report reviewed for 2 meetings	allowencies for DPAC members paid	allowances for DPAC members and support staff paid for 2 meetings
211103 Allowances (Incl. Casuals, Temporary)	9,336	4,672	50 %	2,336
221009 Welfare and Entertainment	1,500	750	50 %	375
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50 %	250
222001 Telecommunications	324	162	50 %	81
227001 Travel inland	1,400	700	50 %	452
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,560	6,784	50 %	3,494
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,560	6,784	50 %	3,494

## Vote:506 Bushenyi District

## Quarter2

## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	The sector over performed because it wanted to clear the backlog of reports that were not discussed from the previous year.				
Output : 138206 LG Political and executive oversight					
No of minutes of Council meetings with relevant resolutions	(12) DEC meetings held council meetings held	(6) 6 DEC meetings held council meetings held. Ex-Gratia for District Councilors and LLGs paid for 3 months.		(12)DEC meetings held council meetings held	(3)3 DEC meetings held council meetings held  Ex-Gratia for District Councilors and LLGs paid for 3 months.
Non Standard Outputs:		2 Monitoring and supervision on ongoing government program and projects done.		12 DEC meetings held 6 standing committees held	1 Monitoring and supervision on ongoing government program and projects done.
211101 General Staff Salaries	166,701	52,747	32 %		32,336
211103 Allowances (Incl. Casuals, Temporary)	182,670	112,068	61 %		51,374
221007 Books, Periodicals & Newspapers	1,056	528	50 %		264
221011 Printing, Stationery, Photocopying and Binding	1,000	248	25 %		0
221012 Small Office Equipment	600	60	10 %		60
222001 Telecommunications	2,400	1,110	46 %		600
227001 Travel inland	95,702	35,925	38 %		21,415
228002 Maintenance - Vehicles	8,500	820	10 %		600
Wage Rect:	166,701	52,747	32 %		32,336
Non Wage Rect:	291,928	150,759	52 %		74,313
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	458,629	203,506	44 %		106,649
Reasons for over/under performance:	All activities were implemented as planned.				
Output : 138207 Standing Committees Services					
N/A					
Non Standard Outputs:	6 standing committees held	4 standing committees held 4 council meetings held		6 standing committees held	2 Standing committees held 2 Council meetings held
211103 Allowances (Incl. Casuals, Temporary)	44,820	17,080	38 %		6,430
221001 Advertising and Public Relations	1,800	1,800	100 %		1,800
221009 Welfare and Entertainment	2,000	1,687	84 %		1,687
221011 Printing, Stationery, Photocopying and Binding	3,000	0	0 %		0
222001 Telecommunications	600	0	0 %		0



**Vote:506 Bushenyi District****Quarter2**

227001 Travel inland	42,913	150	0 %	150
Wage Rect:	0	0	0 %	0
Non Wage Rect:	95,133	20,717	22 %	10,067
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	95,133	20,717	22 %	10,067
Reasons for over/under performance:		All activities were implemented as planned.		
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>238,459</i>	<i>82,275</i>	<i>35 %</i>	<i>46,437</i>
<i>Non-Wage Reccurent:</i>	<i>501,091</i>	<i>213,841</i>	<i>43 %</i>	<i>109,190</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>739,550</i>	<i>296,116</i>	<i>40.0 %</i>	<i>155,627</i>

## Vote:506 Bushenyi District

## Quarter2

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0181 Agricultural Extension Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018101 Extension Worker Services</b>					
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. 6320 crop farmers, 3125 livestock farmers trained on Crop agronomic practices & Livestock husbandry practices district wide. 209 crop farmers & 525 livestock follow up visits conducted throughout the district. 26 plant clinic sessions conducted district wide 56 fish farmers trained 122 beekeepers trained and advised on best practices -10,327 animal carcasses inspected for public health suitability 308 inseminations		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. 3120 crop farmers, 1514 livestock farmers trained on Crop agronomic practices & Livestock husbandry practices district wide. 121 crop farmers & 297 livestock follow up visits conducted throughout the district. 15 plant clinic sessions conducted district wide 45 fish farmers trained 122 beekeepers trained and advised on best practices -4979 animal carcasses inspected for public health suitability 144 inseminations
211101 General Staff Salaries	637,664	318,768	50 %		161,523
222001 Telecommunications	5,200	2,600	50 %		1,300
227001 Travel inland	168,382	84,133	50 %		42,686
228002 Maintenance - Vehicles	11,200	3,052	27 %		90
Wage Rect:	637,664	318,768	50 %		161,523
Non Wage Rect:	184,782	89,785	49 %		44,076
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	822,446	408,553	50 %		205,598
Reasons for over/under performance: Recruited and facilitated Agricultural extension staff.					
<b>Programme : 0182 District Production Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018203 Livestock Vaccination and Treatment</b>					
N/A					

## Vote:506 Bushenyi District

## Quarter2

Non Standard Outputs:		1000 Livestock, 2000 pets and 30000 poultry vaccinated district wide.	80 pets vaccinated against rabies 10719 birds vaccinated district wide 1520 goats & 497 sheep against PPR	250 Livestock, 500 pets and 7500 poultry vaccinated district wide.	80 pets (dogs) vaccinated against rabies 10,719 chicken vaccinated
221001	Advertising and Public Relations	400	96	24 %	0
224006	Agricultural Supplies	500	250	50 %	125
227001	Travel inland	3,145	1,170	37 %	384
Wage Rect:		0	0	0 %	0
Non Wage Rect:		4,045	1,516	37 %	509
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		4,045	1,516	37 %	509
Reasons for over/under performance:		Lack of rabies vaccine from Ministry of Agriculture Animal Industry and Fisheries. Chicken vaccinated on private farmers arrangements.			
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	40 fish farmer trainings, 20 demonstrations and 148 fish farmer advisory visits supervised in 60 visits. 2 National level meetings attended. 6000 fish fry harvested at the regional fry centre. 2 fish market surveys conducted.	30 fish farmers training supervised 40 fish farmers visits supervised Fisheries activities coordinated/supervised. Maintainance of Ruhandagazi fish fry centre	18 fish farmer trainings, 12 demonstrations and 98 fish farmer advisory visits supervised in 24 visits. 2 National level meetings attended. 6000 fish fry harvested at the regional fry centre. 2 fish market surveys conducted.
221001	Advertising and Public Relations	1,000	500	50 %	500
227001	Travel inland	11,056	5,061	46 %	3,391
Wage Rect:		0	0	0 %	0
Non Wage Rect:		12,056	5,561	46 %	3,891
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		12,056	5,561	46 %	3,891
Reasons for over/under performance:		Expectations of free fish farming inputs - fish fry and feeds & harvesting gear by farmers.			
Output : 018205 Crop disease control and regulation					
N/A					

## Vote:506 Bushenyi District

## Quarter2

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	Agricultural engineering technologies promoted/ explained to farmers throughout the district 18 meetings & 20 field visits Crop sub sector activities coordinated/ supervised/ monitored - 34 supervisory & 36 backstopping + 2 consultative visit to MAAIF, 12 field visits on pests and disease control	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	Agricultural engineering technologies promoted/ explained to farmers throughout the district 9 meetings & 10 field visits Crop sub sector activities coordinated/ supervised/ monitored - 17 supervisory & 20 backstopping + 1 consultative visit to MAAIF, 6 field visits on pests and disease control 6.1 acres of banana demonstration garden at the district maintained
222001	Telecommunications	800	0	0 %	0
227001	Travel inland	20,475	8,629	42 %	4,583
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	21,275	8,629	41 %	4,583
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	21,275	8,629	41 %	4,583
Reasons for over/under performance:		Inadequate transport facilitation.			
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	28 beekeepers trainings for 122 beekeepers 2 demonstrations on hive making & baiting in Ruhumuro and Kizinda 51advisory follow up visits 25supervisory visits	Training of 60 beekeepers and silk farmers backstopped	25 beekeepers trainings for 122 beekeepers. 22 advisory follow up visits 2 demonstrations on hive making & baiting in Ruhumuro and Kizinda 15 supervisory visits
227001	Travel inland	9,219	4,208	46 %	2,514
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	9,219	4,208	46 %	2,514
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	9,219	4,208	46 %	2,514
Reasons for over/under performance:		Apiary for income generation/ diversification is an up coming enterprise in the district.			
Output : 018211 Livestock Health and Marketing					

## Vote:506 Bushenyi District

## Quarter2

N/A					
Non Standard Outputs:		Veterinary extension services delivery supervised, coordinated, monitored, backstopped.	12 backstopping/ supervisory visits districtwide. 10 disease surveillance/ regulation visits done. 42 disposable syringes& 4 packets of gloves procured. Supervised the maintenance of the pasture demonstration plot at the district. Supervised inspection of 4979 carcasses (1907 cattle, 2530 goats & 542 pigs) for certification for human consumption	Veterinary extension services delivery supervised, coordinated, monitored, backstopped.	12 backstopping/ supervisory visits districtwide. 10 disease surveillance/ regulation visits done. 42 disposable syringes& 4 packets of gloves procured. Supervised the maintenance of the pasture demonstration plot at the district. Supervised inspection of 4979 carcasses (1907 cattle, 2530 goats & 542 pigs) for certification for human consumption
227001	Travel inland	9,429	4,624	49 %	2,528
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	9,429	4,624	49 %	2,528
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	9,429	4,624	49 %	2,528
Reasons for over/under performance:		Hard working, committed and self motivating senior veterinary Officer			

## Output : 018212 District Production Management Services

N/A

## Vote:506 Bushenyi District

## Quarter2

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- 30 field / stakeholder visits -Sector assets managed and maintained sector vehicle maintained -ACDP activities coordinated- data on groups collected/ collection supervised 67 field visits -Nutrition Project activities coordinated- allowances of Community facilitators paid. -Banana demonstration garden at the District maintained- labourer for the plantation supervised.	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- 18 field / stakeholder visits -Sector assets managed and maintained sector vehicle maintained -ACDP activities coordinated- data on groups collected/ collection supervised 67 field visits -Nutrition Project activities coordinated- allowances of Community facilitators paid. -Banana demonstration garden at the District maintained- labourer for the plantation supervised.
211101 General Staff Salaries	444,562	159,106	36 %	78,531
211103 Allowances (Incl. Casuals, Temporary)	269,330	23,536	9 %	22,696
221001 Advertising and Public Relations	55,200	13,920	25 %	0
221002 Workshops and Seminars	98,000	5,090	5 %	5,090
221008 Computer supplies and Information Technology (IT)	6,500	0	0 %	0
221009 Welfare and Entertainment	4,400	2,195	50 %	1,100
221011 Printing, Stationery, Photocopying and Binding	15,550	2,226	14 %	0
221014 Bank Charges and other Bank related costs	1,200	0	0 %	0
222001 Telecommunications	9,220	3,400	37 %	1,150
222003 Information and communications technology (ICT)	6,000	1,500	25 %	1,500
223005 Electricity	2,700	600	22 %	300
224006 Agricultural Supplies	1,000	0	0 %	0
227001 Travel inland	719,166	343,692	48 %	51,225
228002 Maintenance - Vehicles	19,000	8,140	43 %	2,628
Wage Rect:	444,562	159,106	36 %	78,531
Non Wage Rect:	1,207,266	404,298	33 %	85,689
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,651,828	563,404	34 %	164,220
Reasons for over/under performance:	Poor flow of local revenue and one vehicle for the big Agricultural Production department. The second vehicle was allocated to the management department although it later broke down.			

## Vote:506 Bushenyi District

## Quarter2

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Capital Purchases</b>					
<b>Output : 018275 Non Standard Service Delivery Capital</b>					
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 - 6,000 fry. Preparations for the establishment of 2 irrigation demonstrations in Igara East and west. 18 Awareness meetings about the Small scale irrigation interventions created Farmer field schools on irrigation conducted.	1 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 - 6,000 fry. Preparations for the establishment of 2 irrigation demonstrations in Igara East and west. 18 Awareness meetings about the Small scale irrigation interventions created		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.	1 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 - 6,000 fry. Preparations for the establishment of 2 irrigation demonstrations in Igara East and west. 18 Awareness meetings about the Small scale irrigation interventions created
312104 Other Structures	7,754,036	0	0 %		0
312301 Cultivated Assets	98,912	29,886	30 %		29,086
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	7,852,948	29,886	0 %		29,086
External Financing:	0	0	0 %		0
Total:	7,852,948	29,886	0 %		29,086
Reasons for over/under performance: Delayed guidance from the Project implementation unit at the Ministry of Agriculture Animal Industry and Fisheries attributed to the Covid 19 pandemic.					
Total For Production and Marketing : Wage Rect:	1,082,226	477,874	44 %		240,053
Non-Wage Reccurent:	1,448,072	518,620	36 %		143,789
GoU Dev:	7,852,948	29,886	0 %		29,086
Donor Dev:	0	0	0 %		0
Grand Total:	10,383,246	1,026,381	9.9 %		412,928

## Vote:506 Bushenyi District

## Quarter2

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0881 Primary Healthcare</b>					
<b>Higher LG Services</b>					
<b>Output : 088101 Public Health Promotion</b>					
N/A					
Non Standard Outputs:	ALL STAFF SALARIES			ALL STAFF SALARIES PAID	
211101 General Staff Salaries	2,454,207	1,188,537	48 %		574,986
Wage Rect:	2,454,207	1,188,537	48 %		574,986
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,454,207	1,188,537	48 %		574,986
Reasons for over/under performance:					
<b>Lower Local Services</b>					
<b>Output : 088153 NGO Basic Healthcare Services (LLS)</b>					
Number of outpatients that visited the NGO Basic health facilities	( ) Number of outpatients that visited the NGO Basic health facilities	(6590) Number of outpatients that visited the NGO Basic health facilities	( )		(2699)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	(714) Patients admitted at wards of LLU NGO health centres	(4500)atients admitted at wards of NGO lower level health facilities		(502)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.	(294) No. and proportion of deliveries conducted in the NGO Basic health facilities	(112)number of patients deliveringin the wards of the NGO lower level health centres.		(131)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	(351) 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		(167)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 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,758	2,690	25 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,758	2,690	25 %		0



## Vote:506 Bushenyi District

## Quarter2

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: most of the PNFP facilities no longer receive PHC funds which has affected implementation of these activities					
<b>Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)</b>					
Number of trained health workers in health centers	(250) Number of trained health workers in health centers	(180) Number of trained health workers in health centers		(0)Number of trained health workers in health centers	(60)Number of trained health workers in health centers
No of trained health related training sessions held.	(20) No of trained health related training sessions held.	(16) 8 health related training sessions held.		(0)No of trained health related training sessions held.	(8)8 health related training sessions held.
Number of outpatients that visited the Govt. health facilities.	(190000) Number of outpatients that visited the Govt. health facilities.	(75546) Number of outpatients that visited the Govt. health facilities.		(0)Number of outpatients that visited the Govt. health facilities.	(37706)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.	(3253) Number of inpatients that visited the Govt. health facilities.		(0)Number of inpatients that visited the Govt. health facilities.	(1787)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	(2394) No and proportion of deliveries conducted in the Govt. health facilities		(0)No and proportion of deliveries conducted in the Govt. health facilities	(1211)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	(69%) % age of approved posts filled with qualified health workers		(0)% age of approved posts filled with qualified health workers	(69%)% 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.	(86%) % age of Villages with functional (existing, trained, and reporting quarterly) VHTs.		(0)% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(86%)% 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	(2754) No of children immunized with Pentavalent vaccine		(0)No of children immunized with Pentavalent vaccine	(1168)No of children immunized with Pentavalent vaccine
Non Standard Outputs:	PHC ACTIVITIES IMPLEMENTED	PHC activities implemented		PHC ACTIVITIES IMPLEMENTED	PHC activities implemented
263367 Sector Conditional Grant (Non-Wage)	188,271	94,135	50 %		47,068
Wage Rect:	0	0	0 %		0
Non Wage Rect:	188,271	94,135	50 %		47,068
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	188,271	94,135	50 %		47,068
Reasons for over/under performance: reduction in Phc funds has affected implementation of activities support from TASO to VHT has improved their performance					
<b>Output : 088155 Standard Pit Latrine Construction (LLS.)</b>					

**Vote:506 Bushenyi District****Quarter2**

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:			
<b>Capital Purchases</b>			
<b>Output : 088175 Non Standard Service Delivery Capital</b>			
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 %
Wage Rect:	0	0	0 %
Non Wage Rect:	0	0	0 %
Gou Dev:	39,673	0	0 %
External Financing:	0	0	0 %
Total:	39,673	0	0 %
Reasons for over/under performance:			
<b>Output : 088180 Health Centre Construction and Rehabilitation</b>			
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	( )
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	

**Vote:506 Bushenyi District****Quarter2**

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)	(0)	(0)	(0)
	CONSTRUCTION OF TWIN STAFF HOUSE IN Kibazi HC III			
No of staff houses rehabilitated	(0) N/A	(0)	(0)	(0)
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	(0)	(0)	(0)
No of maternity wards rehabilitated	(0) N/A	(0)	(0)	(0)
Non Standard Outputs:	roofing of maternity ward in Buyanja HC II Kyeizooba 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:

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

**Vote:506 Bushenyi District****Quarter2**

Number of inpatients that visited the NGO hospital facility	(2400) Number of inpatients that visited the NGO hospital facility	(6117) Number of inpatients that visited the NGO hospital facility	(600)Number of inpatients that visited the NGO hospital facility	(4785)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.	(1814) No. and proportion of deliveries conducted in NGO hospitals facilities.	(600)No. and proportion of deliveries conducted in NGO hospitals facilities.	(966)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	(21257) Number of outpatients that visited the NGO hospital facility	(13500)Number of outpatients that visited the NGO hospital facility	(11660)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	223,217	50 %	111,608
Wage Rect:	0	0	0 %	0
Non Wage Rect:	446,433	223,217	50 %	111,608
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	446,433	223,217	50 %	111,608

Reasons for over/under performance: reduction in PHC funds affected implementation of primary health care activities

**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	
221007 Books, Periodicals & Newspapers	600	150	25 %	150
221009 Welfare and Entertainment	3,000	1,500	50 %	750
221011 Printing, Stationery, Photocopying and Binding	1,200	600	50 %	600
222001 Telecommunications	1,200	300	25 %	300
227001 Travel inland	372,333	77,767	21 %	72,075
227004 Fuel, Lubricants and Oils	12,000	6,281	52 %	2,960
228002 Maintenance - Vehicles	5,000	473	9 %	473
Wage Rect:	0	0	0 %	0
Non Wage Rect:	35,123	14,385	41 %	7,429
Gou Dev:	0	0	0 %	0
External Financing:	360,210	72,686	20 %	69,880
Total:	395,333	87,071	22 %	77,309

Reasons for over/under performance:

**Capital Purchases****Output : 088372 Administrative Capital**

N/A
-----

**Vote:506 Bushenyi District****Quarter2**

N/A				
N/A				
281504 Monitoring, Supervision & Appraisal of capital works	46,247	15,416	33 %	6,492
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	46,247	15,416	33 %	6,492
External Financing:	0	0	0 %	0
Total:	46,247	15,416	33 %	6,492
Reasons for over/under performance:				
<i>Total For Health : Wage Rect:</i>	<i>2,454,207</i>	<i>1,188,537</i>	<i>48 %</i>	<i>574,986</i>
<i>Non-Wage Reccurent:</i>	<i>680,585</i>	<i>334,427</i>	<i>49 %</i>	<i>166,105</i>
<i>GoU Dev:</i>	<i>179,932</i>	<i>15,416</i>	<i>9 %</i>	<i>6,492</i>
<i>Donor Dev:</i>	<i>360,210</i>	<i>72,686</i>	<i>20 %</i>	<i>69,880</i>
<i>Grand Total:</i>	<i>3,674,934</i>	<i>1,611,065</i>	<i>43.8 %</i>	<i>817,462</i>

## Vote:506 Bushenyi District

## Quarter2

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0781 Pre-Primary and Primary Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078102 Primary Teaching Services</b>					
N/A					
Non Standard Outputs:	Payment of 12 months salaries for primary teachers salaries	Payment of 6 months salaries for primary teachers salaries		Payment of 3 months salaries for primary teachers salaries	Payment of 3 months salaries for primary teachers salaries
211101 General Staff Salaries	7,782,128	3,806,240	49 %		1,914,129
Wage Rect:	7,782,128	3,806,240	49 %		1,914,129
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,782,128	3,806,240	49 %		1,914,129
Reasons for over/under performance: Some staffing gaps were not yet filled					
<b>Lower Local Services</b>					
<b>Output : 078151 Primary Schools Services UPE (LLS)</b>					
No. of teachers paid salaries	(1164) teachers paid in 127 primary schools	(1092) 3 months salaries paid		(1164)teachers paid in 127 primary schools	(1092)3 months salaries paid
No. of qualified primary teachers	(1164) qualified teachers in 127 primary schools	(1092) qualified teachers in 126 primary schools.		(1164)qualified teachers in 127 primary schools	(1092)qualified teachers in 126 primary schools.
No. of pupils enrolled in UPE	(44835) pupils enrolled in 127 primary schools	(44835) pupils enrolled in 127 primary schools		(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	(0) Not captured because of Covid		(70)Reducing dropouts to 70 in 127 primary schools	(0)Not captured because of Covid
No. of Students passing in grade one	(1200) pupils passing PLE Exams in grade 1	(0) Exams not yet done		(1200)pupils passing PLE Exams in grade 1	(0)Exams not yet done
No. of pupils sitting PLE	(5000) pupils sitting PLE	(0) Exams not yet done		(5000)pupils sitting PLE	(0)Exams not yet done
Non Standard Outputs:	N/A	N/A		N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	902,664	291,003	32 %		291,003
Wage Rect:	0	0	0 %		0
Non Wage Rect:	902,664	291,003	32 %		291,003
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	902,664	291,003	32 %		291,003
Reasons for over/under performance: All activities were implemented as planned. Teachers need more training in fighting Covid-19 issues.					

## Vote:506 Bushenyi District

## Quarter2

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Capital Purchases</b>					
<b>Output : 078180 Classroom construction and rehabilitation</b>					
No. of classrooms constructed in UPE	(6) Completion of 2 classroom blocks at KemitahaP S, KayangaP S, Kyeizooba PS, etc	(0) Procurement process in progress		(2)Completion of 2 classroom blocks at KemitahaP S, KayangaP 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	786	0 %		786
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	190,735	786	0 %		786
External Financing:	0	0	0 %		0
Total:	190,735	786	0 %		786
Reasons for over/under performance: Procurement process in progress.					
<b>Output : 078181 Latrine construction and rehabilitation</b>					
No. of latrine stances constructed	(5) Construction of 5 stance VIP latrine at Nyabitote P S	(0) Procurement process in progress		(2)Construction of 2stance VIP latrine at Nyabitote P S	(0)Procurement process in progress
No. of latrine stances rehabilitated	(0) N/A	(0) Procurement process in progress		(0)N/A	(0)Procurement process in progress
Non Standard Outputs:	N/A	Procurement process in progress			Procurement process in progress
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: Procurement process in progress					
<b>Programme : 0782 Secondary Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078201 Secondary Teaching Services</b>					
N/A					
Non Standard Outputs:		Staff salaries paid for 6 months		Staff salaries paid for 3 months	Staff salaries paid for 3 months
211101 General Staff Salaries	3,042,051	1,505,191	49 %		750,465

**Vote:506 Bushenyi District****Quarter2**

Wage Rect:	3,042,051	1,505,191	49 %	750,465
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,042,051	1,505,191	49 %	750,465

Reasons for over/under performance: Staff salaries paid for 3 months

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

No. of students enrolled in USE	(8210) USE capitation paid to 12 secondary schools	(8210) USE capitation paid to 9 secondary schools	(8210)USE capitation paid to 12 secondary schools	(8210)USE capitation paid to 9 secondary schools
No. of teaching and non teaching staff paid	(242) Staff paid salaries	(289) 6 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 have not yet been done.	(3200)candidates passing in grade1,2and 3	(0)Exams have not yet been done.
No. of students sitting O level	(4500) Candidates sitting UCE	(0) Exams have not yet been done.	(4500)Candidates sitting UCE	(0)Exams have not yet been done.
Non Standard Outputs:	N/A	N/A	N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	887,670	118,288	13 %	118,288

Wage Rect:	0	0	0 %	0
Non Wage Rect:	887,670	118,288	13 %	118,288
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	887,670	118,288	13 %	118,288

Reasons for over/under performance: Some Schools are still understaffed.  
The department needs a vehicle to enable monitoring of all secondary schools.

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

N/A				
Non Standard Outputs:	Construction of a seed secondary school in Bumbaire.	Construction of a seed secondary school in Bumbaire	Construction of a seed secondary school in Bumbair	Construction of a seed secondary school in Bumbaire
312101 Non-Residential Buildings	1,266,051	450,410	36 %	234,910
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,266,051	450,410	36 %	234,910
External Financing:	0	0	0 %	0
Total:	1,266,051	450,410	36 %	234,910

Reasons for over/under performance: Construction is ongoing and progressing well.

**Output : 078283 Laboratories and Science Room Construction**

No. of ICT laboratories completed	( ) Equiping science and computer labs at Kabushaho seed school done	(0) Procurement process is ongoing	( )	(0)Procurement process is ongoing
-----------------------------------	--	------------------------------------	-----	-----------------------------------



**Vote:506 Bushenyi District****Quarter2**

No. of science laboratories constructed	(0) N/A	(0) Net yet done	(0)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: The procurement Unit should speed up the process

**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	(41) 6Payment of salaries for 41 teachers in 2 Tertiary insstitutions	(41)Payment of salaries for 41 teachers in 2 Tertiary insstitutions	(41)3 Payment of salaries for 41 teachers in 2 Tertiary insstitutions
No. of students in tertiary education	(200) Payment of capitation grant	(200) Payment of capitation done to 2 tertiary institutions	(200)Pavment of capitation grant	(200)Payment of capitation done to 2 tertiary institutions
Non Standard Outputs:	N/A	N/A		N/A
211101 General Staff Salaries	907,699	290,800	32 %	127,828
Wage Rect:	907,699	290,800	32 %	127,828
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	907,699	290,800	32 %	127,828

Reasons for over/under performance: All activities were implemented as planned

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

N/A				
Non Standard Outputs:	Census and data validation	Capitation to 2 Technical institutes was transferred.	Census and data validation	Capitation to 2 Technical institutes was transferred.
263367 Sector Conditional Grant (Non-Wage)	312,634	64,410	21 %	64,410
Wage Rect:	0	0	0 %	0
Non Wage Rect:	312,634	64,410	21 %	64,410
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	312,634	64,410	21 %	64,410

Reasons for over/under performance: Capitation to 2 Technical institutes was transferred.

**Programme : 0784 Education & Sports Management and Inspection**

## Vote:506 Bushenyi District

## Quarter2

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Higher LG Services</b>					
<b>Output : 078401 Monitoring and Supervision of Primary and Secondary Education</b>					
N/A					
Non Standard Outputs:	Payment of staff salaries	Payment of 6 months salaries to staff done		Payment of staff salaries	Payment of 3 months salaries to staff done
211101 General Staff Salaries	82,701	39,218	47 %		19,967
Wage Rect:	82,701	39,218	47 %		19,967
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	82,701	39,218	47 %		19,967
Reasons for over/under performance: Staffing gaps					
<b>Output : 078402 Monitoring and Supervision Secondary Education</b>					
N/A					
Non Standard Outputs:	Inspection and monitoring of schools	1Inspection and monitoring of schools for COVID SOPs done		Inspection and monitoring of schools done	Inspection and monitoring of schools for COVID SOPs done
221007 Books, Periodicals & Newspapers	728	364	50 %		364
221008 Computer supplies and Information Technology (IT)	300	250	83 %		250
221011 Printing, Stationery, Photocopying and Binding	200	198	99 %		198
221012 Small Office Equipment	100	0	0 %		0
222001 Telecommunications	1,200	600	50 %		600
227001 Travel inland	63,602	19,529	31 %		18,044
228002 Maintenance - Vehicles	4,000	716	18 %		316
Wage Rect:	0	0	0 %		0
Non Wage Rect:	70,130	21,657	31 %		19,772
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	70,130	21,657	31 %		19,772
Reasons for over/under performance: Insufficient funds					
<b>Output : 078405 Education Management Services</b>					
N/A					
Non Standard Outputs:	Staff salaries paid laptop computer purchased schools supervised	6 months salaries paid		Staff salaries paid laptop computer purchased schools supervised	Staff salaries paid schools supervised

**Vote:506 Bushenyi District****Quarter2**

228004 Maintenance – Other	123,773	0	0 %	0
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: None

**Capital Purchases****Output : 078472 Administrative Capital**

N/A

Non Standard Outputs:	purchase of laptop	1 Lap purchased to ease implementation of planned activities.	purchase of laptop	1 Lap purchased to ease implementation of planned activities.
312213 ICT Equipment	2,200	2,200	100 %	2,200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	2,200	2,200	100 %	2,200
External Financing:	0	0	0 %	0
Total:	2,200	2,200	100 %	2,200

Reasons for over/under performance: The activity was implemented as planned.

**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>5,641,449</i>	<i>48 %</i>	<i>2,812,389</i>
<i>Non-Wage Recurrent:</i>	<i>2,296,871</i>	<i>495,358</i>	<i>22 %</i>	<i>493,473</i>
<i>GoU Dev:</i>	<i>1,719,509</i>	<i>453,396</i>	<i>26 %</i>	<i>237,896</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>6,590,203</i>	<i>41.6 %</i>	<i>3,543,758</i>

**Vote:506 Bushenyi District****Quarter2****Workplan : 7a Roads and Engineering**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0481 District, Urban and Community Access Roads</b>					
<b>Higher LG Services</b>					
<b>Output : 048105 District Road equipment and machinery repaired</b>					
N/A					
Non Standard Outputs:	District Road Equipment maintained.	District Road Equipment and vehicles maintained (1 Tipper Truck and 3 vehicles serviced,2 vehicles repaired- UG 3151 R and LG 00008-022)		District Road Equipment maintained.	District Vehicles maintained(2 Vehicles UG 3151 R and LG 0008-022)
228002 Maintenance - Vehicles	52,000	16,280	31 %		12,130
Wage Rect:	0	0	0 %		0
Non Wage Rect:	52,000	16,280	31 %		12,130
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	52,000	16,280	31 %		12,130
Reasons for over/under performance: No major challenges faced.					
<b>Output : 048108 Operation of District Roads Office</b>					
N/A					
Non Standard Outputs:	Salaries for staff paid for 12 months. District Roads Office operated.	Salaries for Staff paid for 6 months. District Roads Office operated for 6 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	58,351	45 %		29,422
221007 Books, Periodicals & Newspapers	900	450	50 %		225
221008 Computer supplies and Information Technology (IT)	1,500	780	52 %		380
221011 Printing, Stationery, Photocopying and Binding	2,006	1,458	73 %		1,051
227001 Travel inland	31,625	14,343	45 %		10,022
Wage Rect:	129,988	58,351	45 %		29,422
Non Wage Rect:	36,031	17,031	47 %		11,678
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	166,019	75,382	45 %		41,100
Reasons for over/under performance: No major challenges faced.					
<b>Lower Local Services</b>					
<b>Output : 048151 Community Access Road Maintenance (LLS)</b>					

## Vote:506 Bushenyi District

## Quarter2

No of bottle necks removed from CARs	(57) 57km of Community Access Roads maintained.	(0) All the funds for Community Access Roads maintenance in 9 SubCounties were received and transferred to respective SubCounty Bank Accounts.	(40)40km of Community Access Roads maintained in the SubCounties of Nyabubare,Kyeizoba,Kyamuhunga,Kakanju and Kyabugimbi.	(0)All the funds for Community Access Roads maintenance in 9 SubCounties were received and transferred to respective SubCounty Bank Accounts.
		The Roads were not worked on due to non availability of the Grader.		The Roads were not worked on due to non availability of the Grader.
Non Standard Outputs:	N/A	N/A	N/A	N/A
263104 Transfers to other govt. units (Current)	102,643	91,251	89 %	91,251
Wage Rect:	0	0	0 %	0
Non Wage Rect:	102,643	91,251	89 %	91,251
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	102,643	91,251	89 %	91,251
Reasons for over/under performance:	Lack of Grader because the single Grader is overstretched on District ,Urban and Community Access Roads (DUCAR)			
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 due to lack of the Grader.	(53.2)7.4km of Urban Roads graded (1.9km Rwentuuha Town Council and 5.5km Kyamuhunga Town Council) 45.8km of Urban Roads Routinely maintained using Road gangs(30km in Rwentuuha Town Council and 15.8km in Kyamuhunga Town Council)	(0)No Roads worked on due to lack of the Grader.
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	45,379	39 %	18,578
Wage Rect:	0	0	0 %	0
Non Wage Rect:	117,537	45,379	39 %	18,578
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	117,537	45,379	39 %	18,578
Reasons for over/under performance:	The District has one Grader which is overstretched on District, Urban and Community Access Roads.There was delay in recruitment of Road gangs to carry out Routine Manual Maintenance of Urban Roads.			
Output : 048158 District Roads Maintainence (URF)				

## Vote:506 Bushenyi District

## Quarter2

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	(23) 22km of District Feeder Roads graded (Kizinda-Nyabubare-Ncwera 1 Bridge Road-10.5km in Nyabubare SubCounty,Kibingo-Kashozi Road-4.5km in Nyabubare SubCounty and Ryamabengwa-Kakanju-Kashanda Road-7km in Kakanju SubCounty)	(283)261.5km of District Feeder Roads routinely maintained using road gangs for 2 months of October and November 2020. 2.5km of District Feeder Roads spot murramed. 19km of District Feeder Roads graded.	(23)22km of District Feeder Roads graded (Kizinda-Nyabubare-Ncwera 1 Bridge Road-10.5km in Nyabubare SubCounty,Kibingo-Kashozi Road-4.5km in Nyabubare SubCounty and Ryamabengwa-Kakanju-Kashanda Road-7km in Kakanju SubCounty)
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	243,544	56 %	143,544
Wage Rect:	0	0	0 %	0
Non Wage Rect:	431,288	243,544	56 %	143,544
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	431,288	243,544	56 %	143,544
Reasons for over/under performance:	There was delay in recruitment of Road gangs for Routine Manual Maintance of District Feeder Roads.			
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) Road not yet started but contract has been awarded.	(3)3km of Swazi Road rehabilitated.	(0)Road not yet started but contract has been awarded.
Non Standard Outputs:	N/A	N/A	N/A	N/A
312103 Roads and Bridges	300,000	0	0 %	0

**Vote:506 Bushenyi District****Quarter2**

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: Delay in procurement process.				
<b>Programme : 0482 District Engineering Services</b>				
<b>Higher LG Services</b>				
<b>Output : 048201 Buildings Maintenance</b>				
N/A				
Non Standard Outputs:	Buildings and Compounds maintained at District Headquarters for 12 months.	Buildings and Compounds maintained at the District HeadQuarters for 6 months.	Buildings and Compounds maintained at District Headquarters for 3 months	Buildings and Compounds maintained at the District HeadQuarters for 3 months.
	Electricity and Water Bills for Office premises paid for 12 months.		Electricity and Water Bills for Office premises paid for 3 months.	
223005 Electricity	16,000	8,307	52 %	5,107
223006 Water	4,000	1,224	31 %	424
228001 Maintenance - Civil	13,000	12,500	96 %	5,300
228004 Maintenance – Other	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	35,000	22,032	63 %	10,832
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	35,000	22,032	63 %	10,832
Reasons for over/under performance: Inadequate Local Revenue.				
<b>Capital Purchases</b>				
<b>Output : 048282 Rehabilitation of Public Buildings</b>				
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>				
	129,988	58,351	45 %	29,422

**Vote:506 Bushenyi District****Quarter2**

<i>Non-Wage Reccurent:</i>	774,499	435,517	56 %	288,013
<i>GoU Dev:</i>	322,527	0	0 %	0
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	1,227,014	493,868	40.2 %	317,435



## Vote:506 Bushenyi District

## Quarter2

## Workplan : 7b Water

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	staff salaries paid	6 months Salaries for staff paid. 1 Coordination meeting were held.  1 extension workers meeting held. 2 monitoring visit was done in LLG.  Launching of Kakoni Gravity Flow Scheme in Kyamauhunga S/C done.  Commissioning of Kyabuukumu GFS in Ruhumuro S/C was done.  Vehicle, 1 motor cycle and Equipment maintained.  Office maintained		staff salaries paid	3 months Salaries for staff paid. 1 Coordination meeting were held.  1 extension workers meeting held. 2 monitoring visit was done in LLG.  Launching of Kakoni Gravity Flow Scheme in Kyamauhunga S/C done.  Commissioning of Kyabuukumu GFS in Ruhumuro S/C was done.
211101 General Staff Salaries	42,000	20,858	50 %		11,189
227001 Travel inland	12,928	12,927	100 %		6,007
Wage Rect:	42,000	20,858	50 %		11,189
Non Wage Rect:	12,928	12,927	100 %		6,007
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	54,928	33,784	62 %		17,196
Reasons for over/under performance:	All planned activities were implemented as planned.				
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(8) 8 supervision visits during and after construction	(4) 4 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	(20) 20 old water sources to be tested for water quality		(10)40 old water sources to be tested for water quality	(10)10 old water sources to be tested for water quality

## Vote:506 Bushenyi District

## Quarter2

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.	(2) 2 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)	(2) 2 Mandatory Public notices was displayed with financial information	(1) No. of Mandatory Public notices to be displayed with financial information (release and expenditure)	(1)1 Mandatory Public notices was displayed with financial information
No. of sources tested for water quality	(0) Not planned for	(0) NA	(0)NA	(0)NA
Non Standard Outputs:		NA		NA
221011 Printing, Stationery, Photocopying and Binding	6,800	0	0 %	0
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:	All activities were implemented as planned, however with limited resources.			
Output : 098103 Support for O&M of district water and sanitation				
No. of water points rehabilitated	(8) 8 water points rehabilitated	(0) Planned in 3rd Quarter	(0)	(0)Planned in 3rd Quarter
% of rural water point sources functional (Gravity Flow Scheme)	(6) 90% of GFS functional	(68%) 68% of GFS functional	(0)	(68%)68% of GFS functional
% of rural water point sources functional (Shallow Wells )	(0) 88% of shallow wells functional.	(88%) 88% of shallow wells functional.	(0)	(88%)88% of shallow wells functional.
No. of water pump mechanics, scheme attendants and caretakers trained	(20) 20 hand pump mechanics and attendants trained	(0) 8 hand pump mechanics and attendants trained	(0)	(0)8 hand pump mechanics and attendants trained
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	2,854	36 %	1,936
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	2,854	36 %	1,936
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	2,854	36 %	1,936
Reasons for over/under performance:	More resources for water and sanitation is needed to increases coverage.			
Output : 098104 Promotion of Community Based Management				
No. of water and Sanitation promotional events undertaken	(0) Not planned for.	(1) 1 water and Sanitation promotional event undertaken	(0)	(1)1 water and Sanitation promotional event undertaken

## Vote:506 Bushenyi District

## Quarter2

No. of water user committees formed.	(10) Formation of 15 water user committees for Kyabukumu gravity flow scheme phase 2 in Ruhumuro sub county.	(15) 15 water user committees for Kakoni gravity flow scheme phase 2 in Kyamuhunga sub county.	( )	(15)15 water user committees for Kakoni gravity flow scheme phase 2 in Kyamuhunga sub county.
No. of Water User Committee members trained	(50) Training of 50 Water User Committees members.	(15) 15 Water User Committee members trained	( )	(15)15 Water User Committee members trained
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(0) Not planned for.	(0) N/A	( )	(0)N/A
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(0) Not planned for.	(1) 1 advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	( )	(1)1 advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices
Non Standard Outputs:	N/A			N/A
227001 Travel inland	20,000	13,207	66 %	8,967
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	13,207	66 %	8,967
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	13,207	66 %	8,967
Reasons for over/under performance:	Limited resources to enable the department to carry out its planned activities. Drying up of water sources.			
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	(1) 1 Kakoni piped water supply systems constructed in Kyamuhujnga S/C	( )	(1)1 Kakoni piped water supply systems constructed in Kyamuhujnga S/C
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.	(0) payment of previous retention monies 2019/2020 completed	( )	(0)Done in First quarter
Non Standard Outputs:	N/A			N/A
312104 Other Structures	350,883	22,179	6 %	9,915
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	350,883	22,179	6 %	9,915
External Financing:	0	0	0 %	0
Total:	350,883	22,179	6 %	9,915
Reasons for over/under performance:	Land issues are still a challenge.			
Total For Water : Wage Rect:	42,000	20,858	50 %	11,189
Non-Wage Reccurent:	60,878	28,987	48 %	16,909
GoU Dev:	350,883	22,179	6 %	9,915

**Vote:506 Bushenyi District****Quarter2**

<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>453,761</i>	<i>72,023</i>	<i>15.9 %</i>	<i>38,012</i>

## Vote:506 Bushenyi District

## Quarter2

## 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	67,747	32 %		34,836
Wage Rect:	212,751	67,747	32 %		34,836
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	212,751	67,747	32 %		34,836
Reasons for over/under performance:	No major challenges				
Output : 098305 Forestry Regulation and Inspection					

## Vote:506 Bushenyi District

## Quarter2

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.	(6) 2 Consultation visits to line ministries made. Revenue mobilized from forestry related activities and products. Farmers supported and trained on forestry related activities.	(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.	(3)2 Consultation visits to line ministries made. Revenue mobilized from forestry related activities and products. Farmers supported and trained on forestry related activities.
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.	2 Consultation visits to line ministries made. Revenue mobilized from forestry related activities and products. Farmers supported and trained on forestry related activities.	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.	2 Consultation visits to line ministries made. Revenue mobilized from forestry related activities and products. Farmers supported and trained on forestry related activities.
227001 Travel inland	3,000	1,500	50 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	1,500	50 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	1,500	50 %	750
Reasons for over/under performance:	Limited resources could not allow us to support farmers due to reduced LR collections			
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) 1 Wetland management committee trained in Kyabugimbi Sub County	(1)1 Wetland management committee trained in Kyabugimbi Nyabubaare Sub County	(1)1 Wetland management committee trained in Kyabugimbi Sub County

## Vote:506 Bushenyi District

## Quarter2

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	1,585	50 %		793
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,171	1,585	50 %		793
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,171	1,585	50 %		793
Reasons for over/under performance:	There were no challenges met				
Output : 098307 River Bank and Wetland Restoration					
No. of Wetland Action Plans and regulations developed	( ) 1 wetland action plan developed for Nyamirembe in Nyabubaare Sub County	(1132) Activity done in first quarte		( )	(1)Activity done in first quarter
Area (Ha) of Wetlands demarcated and restored	(515) 515 acres of wetlands restored throughout the district	(257) 132 acres of wetlands restored throughout the district		(125)515 acres of wetlands restored throughout the district	(132)132 acres of wetlands restored throughout the district

## Vote:506 Bushenyi District

## Quarter2

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	Preparation of environmental Impact Assessment reports for all district development plans.	Preparation of environmental Impact Assessment reports for all district development plans. Hazard profiling done, early warnings disseminated to the public and District disasters managed.	Preparation of environmental Impact Assessment reports for all district development plans.
227001 Travel inland	5,549	2,074	37 %	1,287
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,549	2,074	37 %	1,287
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,549	2,074	37 %	1,287
Reasons for over/under performance:	No major challenges met			
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	(59) men and women trained in ENR monitoring district wide	(25)men and women trained in ENR monitoring district wide	(30)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	1,189	50 %	595



## Vote:506 Bushenyi District

## Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,379	1,189	50 %	595
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,379	1,189	50 %	595
Reasons for over/under performance: No major challenges met				
<b>Output : 098309 Monitoring and Evaluation of Environmental Compliance</b>				
No. of monitoring and compliance surveys undertaken	(12) 12 EIA Compliance surveys carried out for Developments under taken in entire district	(6) 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 under taken in entire district
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	4,554	2,277	50 %	1,138
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,554	2,277	50 %	1,138
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,554	2,277	50 %	1,138
Reasons for over/under performance:				
<b>Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</b>				
No. of new land disputes settled within FY	(200) 200 Land application forms for titles processed	(151) 72 Land application forms for titles processed	(50)200 Land application forms for titles processed	(72)72 Land application forms for titles processed
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	2,500	813	33 %	563
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,500	813	33 %	563
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,500	813	33 %	563
Reasons for over/under performance: Limited finances				
<b>Output : 098311 Infrastruture Planning</b>				
N/A				
Non Standard Outputs:	Production of district physical development plan and plans for all the created town boards and town councils.	Activity not done	Production of district physical development plan and plans for all the created town boards and town councils.	Activity not done
227001 Travel inland	2,500	1,812	72 %	1,562

**Vote:506 Bushenyi District****Quarter2**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,500	1,812	72 %	1,562
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,500	1,812	72 %	1,562
Reasons for over/under performance:		Limited funding		
<i>Total For Natural Resources : Wage Rect:</i>	<i>212,751</i>	<i>67,747</i>	<i>32 %</i>	<i>34,836</i>
<i>Non-Wage Reccurent:</i>	<i>23,652</i>	<i>11,250</i>	<i>48 %</i>	<i>6,687</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>78,997</i>	<i>33.4 %</i>	<i>41,523</i>

## Vote:506 Bushenyi District

## Quarter2

## Workplan : 9 Community Based Services

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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.	(2100) 2100 Adult learners from community groups recruited and trained from 14 LLGs of Bumbaire S/C, Ibaare S/C, Kyeizooba S/C, Nyabubare S/C, Kyamuhunga TC, Kyamuhunga S/C, Bitooma TC, 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, 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 S/C, Ibaare S/C, Kyeizooba S/C, Nyabubare S/C, Kyamuhunga TC, Kyamuhunga S/C, Kyamuhunga S/C, Bitooma TC, 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.
Non Standard Outputs:	Community groups formed, strengthened to support adult learning through integrated community learning for wealth creation and Village saving and loan association.	1493 community groups from 14 LLGs mobilised, formed and srengthened to support adult learning through Integrated Community Learning for wealth creation and village saving and loan associations.		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.	1409 community groups from 14 LLGs mobilised, formed and srengthened to support adult learning through Integrated Community Learning for wealth creation and village saving and loan associations.
227001 Travel inland	1,440	394	27 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,440	394	27 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,440	394	27 %		0
Reasons for over/under performance:		No major challenge.			
Output : 108107 Gender Mainstreaming					
N/A					

## Vote:506 Bushenyi District

## Quarter2

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. Communities sensitised in planning and budgeting for Gender and GBV issues/cases in 6 LLGs.	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. Communities sensitised in planning and budgeting for Gender and GBV issues/cases in 3 LLGs.
227001 Travel inland	2,500	1,105	44 %	600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,500	1,105	44 %	600
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,500	1,105	44 %	600

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.	(10) 10 Juvenile offender/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 offender/children in contact with the law represented in Magistrates Court-Bushenyi.
--	--	---	---	--

## Vote:506 Bushenyi District

## Quarter2

Non Standard Outputs:	Social inquiries on child abuse cases conducted. Juvenile offenders represented in Courts of law. Sentenced juvenile offenders transported to Remand Homes. Abandoned children traced and resettled. Community awareness on children rights and responsibilities conducted. Family disputes mediated, followed up and resolved. Child helpline 116 popularised. Quarterly case conferences held. Quarterly OVC meetings conducted. OVC service providers meetings conducted. OVC data collected, captured into OVC MIS, analysed, reviewed and disseminated. Quarterly OVC support supervision to CDOs and OVC service providers conducted. Day of the African Child celebrated.	20 Social inquiries conducted. 10 juvenile offenders handled, 6 abandoned children traced and resettled. 6 community awareness on children rights created. 50 Family disputes mediated, followed up and resolved. Child Helpline 116 popularised. OVC data for OVC MIS collected from 6 CSOs and 17 LLGs and uploaded.	Social inquiries conducted, Juvenile offenders handled. Abandoned children traced and resettled. Community awareness on children rights created. Family disputes mediated, followed up and resolved. Child helpline 116 popularised. Quarterly case conferences held. Quarterly OVC meetings conducted. OVC service providers meetings conducted. OVC data collected for OVC MIS. OVC support supervision conducted. Day of the African Child celebrated.	10 Social inquiries conducted. 5 juvenile offenders handled, 3 abandoned children traced and resettled. 3 community awareness on children rights created. 25 Family disputes mediated, followed up and resolved. Child Helpline 116 popularised. OVC data for OVC MIS collected from 6 CSOs and 17 LLGs and uploaded.
221002 Workshops and Seminars	443	144	32 %	100
227001 Travel inland	4,478	1,892	42 %	983
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,921	2,036	41 %	1,083
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,921	2,036	41 %	1,083
Reasons for over/under performance:	No major challenge.			

## Output : 108109 Support to Youth Councils

## Vote:506 Bushenyi District

## Quarter2

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), Bumbaie (1), Kyeizooba (1), Kyabugimbi (1) and Ruhumuro (1) and Kyamuhunga TC (1), Rwentuuha TC, Nkanga S/C, Bitooma TC, Kyabugimbi TC, Kizinda-Kigoma TC	(8) 8 Youth councils supported. Bushenyi District(1), Kyamuhunga Sc (1), Bitooma TC (1), Ruhumuro Sc (1), Kakanju Sc (1), Ibaare S/C (1) and Bumbaie Sc (1).	(4)3 Youth councils supported, Bushenyi district (1) and 3 sub counties of Ibaare (1), Kakanju (1), Bumbaie (1),	(4)4 Youth councils supported. Bushenyi District(1), Kyamuhunga Sc (1), Bitooma TC (1), Ruhumuro Sc (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.	1 District Youth Council Chairperson facilitated for Council operations.  2 District youth Council quarterly meetings conducted.  30 youth groups mobilised and formed.  Youth groups/projects in 6 LLGs monitored.	1 District Youth Chairperson facilitated for council operations.  1 District Youth Council quarterly meeting conducted.  Youth groups formed, youth projects monitored targeting 3 LLGs.	1 District Youth Council Chairperson facilitated for Council operations.  1 District youth Council quarterly meeting conducted.  30 youth groups mobilised and formed.  Youth groups/projects in 3 LLGs monitored.
227001 Travel inland	4,173	2,060	49 %	1,030
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,173	2,060	49 %	1,030
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,173	2,060	49 %	1,030
Reasons for over/under performance:	No major challenges.			
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	(1) 1 assistive device provided to a PWD in Bumbair	(1)1 assistive devices to disabled Provided to identified PWDs from sub-county of Bumbaie.	(1)1 assistive device provided to a PWD in Bumbaie

## Vote:506 Bushenyi District

## Quarter2

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.	6 quarterly meetings for Disability, Older Persons councils and District Special Grant for PWDs committee conducted. 2 Chairpersons of Disability and Older Persons councils facilitated for council operations. 2 PWDs group project/IGAs supported. 2984 SAGE beneficiaries paid	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.	3 quarterly meetings for Disability, Older Persons councils and District Special Grant for PWDs committee conducted. 2 Chairpersons of Disability and Older Persons councils facilitated for council operations. 1PWDs group project/IGAs supported. 2984 SAGE beneficiaries paid
227001	Travel inland	11,233	6,943	62 %	4,219
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	11,233	6,943	62 %	4,219
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	11,233	6,943	62 %	4,219
Reasons for over/under performance:		No major challenge.			
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 work places inspected in Kyamuhunga, Rwentuuha and Bushenyi-Ishaka Municipality.  Employers and Employees sensititised on relevant labour laws. 2 reports on Labour affairs 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 work places inspected in Kyamuhunga, Rwentuuha and Bushenyi-Ishaka Municipality.  Employers and Employees sensititised on relevant labour laws. 1 report on Labour affairs made and submitted to the District.
227001	Travel inland	1,739	858	49 %	429

**Vote:506 Bushenyi District****Quarter2**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,739	858	49 %	429
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,739	858	49 %	429

Reasons for over/under performance: No major challenge.

**Output : 108113 Labour dispute settlement**

N/A

Non Standard Outputs: 200 Labour disputes handled. 98 Labour disputes handled. 50 Labour disputes handled. 48 Labour disputes handled.  
 Reports on labour disputes made and submitted. 2 reports on labour disputed made and submitted. 1Report on labour disputes made and submitted. 1 report on labour disputed made and submitted.

227001 Travel inland 1,703 553 32 % 383

Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,703	553	32 %	383
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,703	553	32 %	383

Reasons for over/under performance: No major challenge.

**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).



## Vote:506 Bushenyi District

## Quarter2

Non Standard Outputs:		Women groups from LLGs mobilised, verified. approved, trained, granted the revolving loan, monitored and supervised.	8 women groups from, Bitooma TC 1, Ruhumuro Sc 1, Kyabugimbi Sc 1, Kakanju SC 1, Nyabubare Sc 1, Bumbaire Sc 1, Nyabubare Sc 1, Kyabugimbi SC monitored. 1 District Women Council Chairperson facilitated, 1 District Women Council executive committee conducted. 3 women groups monitored in LLGs.	One round per quarter for Women groups from LLGs mobilised, verified. approved, trained, granted the revolving loan, monitored and supervised.	4 Women groups monitored (Bitooma, Ruhumuro, Kyabugimbi, Kakanju).
227001	Travel inland	12,544	2,055	16 %	400
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	12,544	2,055	16 %	400
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	12,544	2,055	16 %	400
Reasons for over/under performance:		No major challenge.			
Output : 108116 Social Rehabilitation Services					
N/A					
Non Standard Outputs:		Communities sensitised on disability issues.  Communities trained in early detection and management of disabilities. Community Based Rehabilitation interventions monitored in the field.  Appliances for PWDs procured.  CDOs facilitated to support CBR activities in the field.	Communities from Rwentuuha TC , Bitooma TC, Nyabubare SC, Kyamuhunga SC sensitised on disability issues, early detection and management. 10 CDOs facilitated to support CBR interventions in the field.	Communities sensitised on disability issues. Communities trained in early detection and management of disabilities. Community Based Rehabilitation interventions monitored in the field. Appliances for PWDs procured. CDOs facilitated to support CBR activities in the field.	Communities from Rwentuuha TC sensitised on disability issues, early detection and management. 10 CDOs facilitated to support CBR interventions in the field.
227001	Travel inland	522	129	25 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	522	129	25 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	522	129	25 %	0
Reasons for over/under performance:		No major challenge.			

# Vote:506 Bushenyi District

## Quarter2

### Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 108117 Operation of the Community Based Services Department</b>					
N/A					
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. Quarterly staff performance appraised. HIV/AIDS decentralised responses co-ordinated. 1 Radio talk show supported by Uganda AIDS Commission conducted at BFM radio station. Communities from 14 LLGs mobilised for government programmes like EMYOOGA. Quarterly 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. Quarterly staff performance appraised. HIV/AIDS decentralised responses co-ordinated. 1 Radio talk show supported by Uganda AIDS Commission conducted at BFM radio station. Communities from 14 LLGs mobilised for government programmes like EMYOOGA. Quarterly staff meeting conducted.
211101 General Staff Salaries	148,859	69,171	46 %		33,565
221011 Printing, Stationery, Photocopying and Binding	696	348	50 %		174
227001 Travel inland	3,034	1,146	38 %		573
Wage Rect:	148,859	69,171	46 %		33,565
Non Wage Rect:	3,730	1,494	40 %		747
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	152,590	70,664	46 %		34,311

Reasons for over/under performance: No major challenge.

### Lower Local Services

#### Output : 108151 Community Development Services for LLGs (LLS)

N/A

## Vote:506 Bushenyi District

## Quarter2

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 based rehabilitation, community mobilisation and empowerment and mindset change.	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 based rehabilitation, community mobilisation and empowerment and mindset change.
263204 Transfers to other govt. units (Capital)	4,577	2,415	53 %	1,208
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,577	2,415	53 %	1,208
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,577	2,415	53 %	1,208
Reasons for over/under performance:	No major challenge.			
Total For Community Based Services : Wage Rect:	148,859	69,171	46 %	33,565
Non-Wage Reccurent:	49,082	20,042	41 %	10,098
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	197,941	89,213	45.1 %	43,663

## Vote:506 Bushenyi District

## Quarter2

## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	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 6 months 1 Development planning meeting held in Mbarara 8 Budget preparatory meetings held 6 Joint TPC Meetings were organized and conducted both at the District Headquarters and LLGs. 4th and 1st 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 Mbarara 4 Budget preparatory meetings held 3 Joint TPC Meetings were organized and conducted both at the District Headquarters and LLGs.  1st quarter PBS Report was prepared and submitted to MoFPED online
211101 General Staff Salaries	80,619	27,408	34 %		13,500
221009 Welfare and Entertainment	2,479	1,570	63 %		970
221011 Printing, Stationery, Photocopying and Binding	2,500	1,070	43 %		540
221012 Small Office Equipment	493	393	80 %		393
227001 Travel inland	6,011	3,795	63 %		2,604
Wage Rect:	80,619	27,408	34 %		13,500
Non Wage Rect:	11,483	6,828	59 %		4,507
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	92,102	34,236	37 %		18,007
Reasons for over/under performance:	The 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	(6) 6 Sets of TPC meetings held and minutes written and kept for proper planning		(3)2 sets of TPC minutes written and kept securely	(3)3 Sets of TPC meetings held and minutes written and kept .

## Vote:506 Bushenyi District

## Quarter2

Non Standard Outputs:		Statistical data was collected and Statistical Abstract prepared and submitted to Uganda Bureau of Statistics ( UBOS)		Was done in the first quarter	
221009	Welfare and Entertainment	7	0	0 %	0
227001	Travel inland	2,381	2,051	86 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,388	2,051	86 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,388	2,051	86 %	0
Reasons for over/under performance:		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 collected and analyzed for integration into NDPIII	Revenue data collected from all the 15 LLGs done Data on population collected and maintained	Data on population collected and analyzed for integration into NDPIII
227001	Travel inland	1,500	375	25 %	375
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,500	375	25 %	375
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,500	375	25 %	375
Reasons for over/under performance:		Data on population collected and analyzed for integration into NDPIII. More resources are needed to enable planning to collect enough data for planning purposes.			
Output : 138306 Development Planning					
N/A					
Non Standard Outputs:		LLGs Mentored in the planning issues	LLGs Mentored in the planning issues and assessment guidelines done. Assessment exercise was organized and conducted successfully.	LLGs Mentored in the planning issues	LLGs Mentored in the planning issues and assessment guidelines done. Assessment exercise was organized and conducted successfully.
221011	Printing, Stationery, Photocopying and Binding	2,000	627	31 %	627

## Vote:506 Bushenyi District

## Quarter2

227001 Travel inland	6,500	4,802	74 %	4,802
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,500	5,429	64 %	5,429
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,500	5,429	64 %	5,429
Reasons for over/under performance: All LLGs were mentored in planning guidelines. Therefore the activity was implemented as planned.				
<b>Output : 138307 Management Information Systems</b>				
N/A				
Non Standard Outputs:	Purchase of anti viruses done Monthly subscriptions done Purchase of computer accessoire done	computer accessory to extend internet in Audit department were purchased.	Purchase of anti viruses done Monthly subscriptions done Purchase of computer accessoire done	To be done in the next quarter
221008 Computer supplies and Information Technology (IT)	2,898	290	10 %	0
222003 Information and communications technology (ICT)	5,479	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,378	290	3 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,378	290	3 %	0
Reasons for over/under performance: To be done in the next quarter. The activity was delayed by procurement processes.				
<b>Capital Purchases</b>				
<b>Output : 138372 Administrative Capital</b>				
N/A				
Non Standard Outputs:	Purchase of a Laptop computer for the planner done	To be purchased in the Fourth quarter	Purchase of a Laptop computer for the planner done	To be purchased in the Fourth 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 Fourth quarter.				
Total For Planning : Wage Rect:	80,619	27,408	34 %	13,500
Non-Wage Reccurent:	32,249	14,973	46 %	10,311
GoU Dev:	7,079	0	0 %	0
Donor Dev:	0	0	0 %	0

**Vote:506 Bushenyi District****Quarter2**

<i>Grand Total:</i>	<i>119,947</i>	<i>42,381</i>	<i>35.3 %</i>	<i>23,811</i>
---------------------	----------------	---------------	---------------	---------------

## Vote:506 Bushenyi District

## Quarter2

## 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	Audited 3 secondary schools, 14 LLGs, 2 tertiary institutions, 3 Primary schools, 16 health centers, 12 Departments audited at district Hqtrs, 2 investigation conducted and witnessed handover of sub accountants for 8 sub counties		conducting the quarterly of the entities below. 9 Sub counties, 8 primary schools, 2 secondary schools, 2 tertiary institutions, 4 health centers, 2 investigations	Audited 3 secondary schools, 2 tertiary institutions, 5 sub counties, 3 Primary schools,8 health centers, , 1 investigation conducted and witnessed handover of sub accountants for 8 sub counties
227001 Travel inland	10,773	4,191	39 %		2,193
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,773	4,191	39 %		2,193
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,773	4,191	39 %		2,193
Reasons for over/under performance:	Resources were not enough to cover more entities. The department lacks Transport means to smoothly carryout the activities				
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	(13) 13 Departments audited at district Hqtrs		(0)	(13) 13 Departments audited at district Hqtrs.
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	(0) 30/1/2021		(2021-01-30)30/1/2021	(0)30/1/2021



## Vote:506 Bushenyi District

## Quarter2

Non Standard Outputs:	N/A	Verified pension and salaries, Meetings attended, Inspected1 project	conducting the quarterly of the entities below. 9 Sub counties, 8 primary schools, 2 secondary schools, 2 tertiary institutions, 4 health centers, 2 investigation	Verified pension and salaries, Meetings attended, Inspected1 project
211101 General Staff Salaries	34,648	14,734	43 %	7,569
Wage Rect:	34,648	14,734	43 %	7,569
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	34,648	14,734	43 %	7,569
Reasons for over/under performance:	The system for verifying Pensions and salaries was always on and off			
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.	Procured office stationery, serviced the office computers, monitored District road to ensure compliance to BOQs.	Attending the annual audit workshop and meetings, procuring office stationery, servicing the office computers, conduct	Procured office stationery, serviced the office computers and attended meetings
227001 Travel inland	8,000	1,699	21 %	926
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	1,699	21 %	926
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	1,699	21 %	926
Reasons for over/under performance:	No major challenges			
Total For Internal Audit : Wage Rect:	34,648	14,734	43 %	7,569
Non-Wage Reccurent:	18,773	5,889	31 %	3,119
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	53,421	20,623	38.6 %	10,688

## Vote:506 Bushenyi District

## Quarter2

## Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(4) 4 awareness radio shows participated in	(2) 1 awareness radio show on SACCO Procedures participated in. 1 awareness radio shows participated on Emyooga SACCOS formation.		(1)1 awareness radio shows participated in	(1)1 awareness radio shows participated on Emyooga SACCOS formation.
No. of trade sensitisation meetings organised at the District/Municipal Council	(4) 4 trade sensitisation meetings organised at the district	(2) 1 trade sensitization meetings organized at the Kakanju S/C headquarters.  1 trade sensitisation meetings organised at the district		(1)1 trade sensitisation meetings organised at the district	(1)1 trade sensitization meetings organized at the Kakanju S/C headquarters
No of businesses inspected for compliance to the law	(50) 50 businesses inspected for compliance to the law	(57) 57 businesses inspected for compliance to the law		(13)13 businesses inspected for compliance to the law	(44)44 businesses inspected for compliance to the law
No of businesses issued with trade licenses	(200) 200 businesse issued trade licences	(66) 66 businesse issued trade licences		(50)50 businesse issued trade licences	(16)16 businesse issued trade licences
Non Standard Outputs:	N/A	2 Business assisted in registration		N/A	2 Business assisted in registration
211101 General Staff Salaries	16,421	7,817	48 %		3,719
227001 Travel inland	2,850	1,052	37 %		726
Wage Rect:	16,421	7,817	48 %		3,719
Non Wage Rect:	2,850	1,052	37 %		726
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	19,271	8,869	46 %		4,444
Reasons for over/under performance:	All activities could not be implemented as expected due to limited resources.				
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	(2) Awareness radio shows participated in	(1) 1 Awareness radio shows participated in		(1)1 Awareness radio shows participated in	(0)Planned for in next quarter
No of businesses assited in business registration process	(10) Businesses assisted in business registration process	(2) 2 businesses assisted in business registration process		(3)3 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	(4) 4 Enterprises linked to UNBS for product quality and standards		(2)2 Enterprises linked to UNBS for product quality and standards	(4)4 Enterprises linked to UNBS for product quality and standards

## Vote:506 Bushenyi District

## Quarter2

Non Standard Outputs:	N/A	1 Producer groups linked to markets internationally through UEPB.	N/A	1 Producer groups linked to markets internationally through UEPB.
227001 Travel inland	1,000	999	100 %	299
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	999	100 %	299
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	999	100 %	299
Reasons for over/under performance:	Limited resources to implement planned activities. UNBS Takes a long to certify and their chargers are high which is a hindrance to the organization.			
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	(1)1 Producers and producer groups linked to market internationally through UEPB	(1)1 Producers and producer groups linked to market internationally through UEPB
No. of market information reports desserminated	(4) Market information reports disseminated	(1) 1 Market information reports disseminated	(1)1 Market information reports disseminated	(1)1 Market information reports disseminated
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	1,001	450	45 %	225
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,001	450	45 %	225
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,001	450	45 %	225
Reasons for over/under performance:	Limited resources No. Transport means to ease commercial service delivery			
Output : 068304 Cooperatives Mobilisation and Outreach Services				
No of cooperative groups supervised	(50) Cooperative groups supervised	(33) 33 Cooperative groups supervised	(12)12 Cooperative groups supervised	(33)33 Cooperative groups supervised
No. of cooperative groups mobilised for registration	(5) Cooperative groups mobilised for registration	(28) 28 Cooperative groups mobilized for registration	(1)1 Cooperative groups mobilised for registration	(28)28 Cooperative groups mobilized for registration
No. of cooperatives assisted in registration	(6) Cooperatives assisted in registration	(28) 28 Cooperatives assisted in registration	(1)1 Cooperatives assisted in registration	(28)28 Cooperatives assisted in registration
Non Standard Outputs:	Annual General Meetings attended	9 Annual General Meetings attended	8 Annual General Meetings attended	9 Annual General Meetings attended
221002 Workshops and Seminars	600	0	0 %	0
227001 Travel inland	3,100	1,650	53 %	825
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,700	1,650	45 %	825
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,700	1,650	45 %	825

## Vote:506 Bushenyi District

## Quarter2

## 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: No vehicle to enable movement during mobilization.					
<b>Output : 068305 Tourism Promotional Services</b>					
No. of tourism promotion activities mainstreamed in district development plans	(1) Tourism promotional activities mainstreamed in district DDPs	(1) 1 Tourism promotion activities mainstreamed in district development plans		(0)N/A	(1)1 Tourism promotion activities mainstreamed in district development plans
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(65) Hospitality facilities in compiled	(65) 65 Hospitality facilities.		(15)15 Hospitality facilities in compiled	(65)65 Hospitality facilities.
No. and name of new tourism sites identified	(5) Tourism sites identified	(3) 3 Tourism sites identified		(1)1 Tourism sites identified	(3)3 Tourism sites identified
Non Standard Outputs:	N/A	N/A		N/A	N/A
227001 Travel inland	900	419	47 %		210
Wage Rect:	0	0	0 %		0
Non Wage Rect:	900	419	47 %		210
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	900	419	47 %		210
Reasons for over/under performance: The sector has limited resources and this has affected it to planned activities.					
<b>Output : 068306 Industrial Development Services</b>					
No. of opportunities identified for industrial development	(10) Opportunities identified for industrial development	(8) 8 opportunities identified for industrial developme		(3)3 Opportunities identified for industrial development	(8)8 opportunities identified for industrial development
No. of producer groups identified for collective value addition support	(10) Producer groups identified for collective value addition support	(6) 6 Producer groups identified for collective value addition support		(3)3 Producer groups identified for collective value addition support	(6)6 Producer groups identified for collective value addition support
No. of value addition facilities in the district	(65) Value Addition facilities profiled	(30) 30 Value Addition facilities profiled		(15)15 Value Addition facilities profiled	(30)30 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	(1) 1 Report on the nature of value addition produced		(1)Report on the nature of value addition produced	(1)1 Report on the nature of value addition produced
Non Standard Outputs:	N/A	N/A		N/A	N/A

# Vote:506 Bushenyi District

## Quarter2

### 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
227001 Travel inland	1,013	660	65 %		330
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,013	660	65 %		330
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,013	660	65 %		330
Reasons for over/under performance:	No. Transport means to facilitate service delivery.				
<i>Total For Trade Industry and Local Development :</i>	<i>16,421</i>	<i>7,817</i>	<i>48 %</i>		<i>3,719</i>
<i>Wage Rect:</i>					
<i>Non-Wage Reccurent:</i>	<i>10,464</i>	<i>5,229</i>	<i>50 %</i>		<i>2,614</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>26,885</i>	<i>13,046</i>	<i>48.5 %</i>		<i>6,332</i>

# Vote:506 Bushenyi District

## Quarter2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : Kyeizooba</b>				<b>444,188</b>	<b>91,430</b>
<b>Sector : Works and Transport</b>				<b>15,627</b>	<b>13,893</b>
<i>Programme : District, Urban and Community Access Roads</i>				<b>15,627</b>	<b>13,893</b>
Lower Local Services					
<b>Output : Community Access Road Maintenance (LLS)</b>				<b>15,627</b>	<b>13,893</b>
Item : 263104 Transfers to other govt. units (Current)					
Kyeizooba S/C	Nyamiyaga Grading 8.7km	Other Transfers from Central Government		15,627	13,893
<b>Sector : Education</b>				<b>286,665</b>	<b>61,400</b>
<i>Programme : Pre-Primary and Primary Education</i>				<b>132,542</b>	<b>39,700</b>
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>99,042</b>	<b>39,700</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUNURA II P.S.	Karaaro	Sector Conditional Grant (Non-Wage)		4,189	2,647
BUYANJA INTERGRATED P.S.	Buyanja	Sector Conditional Grant (Non-Wage)		6,875	2,643
BWERA P.S.	Bwera	Sector Conditional Grant (Non-Wage)		9,952	267
KABUBA P.S.	Kitagata	Sector Conditional Grant (Non-Wage)		7,504	2,638
Kakamba P.S.	Kitagata	Sector Conditional Grant (Non-Wage)		5,022	2,678
KANTOJO P.S.	Rutooma	Sector Conditional Grant (Non-Wage)		4,070	2,640
KARAARO P.S.	Karaaro	Sector Conditional Grant (Non-Wage)		4,903	2,635
KYAMUCUMU P.S.	Karaaro	Sector Conditional Grant (Non-Wage)		4,954	2,870
KYEIZOoba PRIM.SCH	Nyamiyaga	Sector Conditional Grant (Non-Wage)		9,680	2,633
MBATAMO P.S.	Rutooma	Sector Conditional Grant (Non-Wage)		4,886	2,614
MUNGONYA P.S.	Karaaro	Sector Conditional Grant (Non-Wage)		4,495	2,652
MWENGURA P.S.	Kitagata	Sector Conditional Grant (Non-Wage)		8,932	2,632
NYABUTOBO P.S.	Rutooma	Sector Conditional Grant (Non-Wage)		3,611	1,632

**Vote:506 Bushenyi District****Quarter2**

NYAMIRIMA P.S.	Rutooma	Sector Conditional Grant (Non-Wage)	6,909	1,646
NYAMITOOOMA P.S	Buyanja	Sector Conditional Grant (Non-Wage)	3,560	1,634
RUNYINYA II P.S.	Nyamiyaga	Sector Conditional Grant (Non-Wage)	5,770	2,618
RWENYENA P/S	Kitagata	Sector Conditional Grant (Non-Wage)	3,730	2,621
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>33,500</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Nyamiyaga Kyeizooba P S	Sector Development Grant	33,500	0
<b>Programme : Secondary Education</b>			<b>154,123</b>	<b>21,700</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>154,123</b>	<b>21,700</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
NYABUBARE S.S	Kitagata	Sector Conditional Grant (Non-Wage)	154,123	21,700
<b>Sector : Health</b>			<b>46,896</b>	<b>16,138</b>
<b>Programme : Primary Healthcare</b>			<b>46,896</b>	<b>16,138</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>26,896</b>	<b>16,138</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buyanja HC II	Buyanja	Sector Conditional Grant (Non-Wage)	5,379	5,379
Bwera Health Centre Two	Buyanja	Sector Conditional Grant (Non-Wage)	5,379	2,690
Kyeizooba SC Health Services	Buyanja	Sector Conditional Grant (Non-Wage)	10,758	5,379
Nyamiyaga Health Centre II	Buyanja	Sector Conditional Grant (Non-Wage)	5,379	2,690
Capital Purchases				
<b>Output : Maternity Ward Construction and Rehabilitation</b>			<b>20,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Buyanja Buyanya HC III	Sector Development Grant	20,000	0
<b>Sector : Public Sector Management</b>			<b>95,000</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>			<b>95,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>95,000</b>	<b>0</b>

**Vote:506 Bushenyi District****Quarter2**

Item : 312101 Non-Residential Buildings				
Building Construction - Offices-248	Bwera Kyeizooba S County	Transitional Development Grant	95,000	0
<b>LCIII : Bitooma</b>			<b>92,552</b>	<b>31,498</b>
<b>Sector : Works and Transport</b>			<b>7,858</b>	<b>6,986</b>
<i>Programme : District, Urban and Community Access Roads</i>			<b>7,858</b>	<b>6,986</b>
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			<b>7,858</b>	<b>6,986</b>
Item : 263104 Transfers to other govt. units (Current)				
Bitooma S/C	Bitooma Grading 4.3km	Other Transfers from Central Government	7,858	6,986
<b>Sector : Education</b>			<b>68,556</b>	<b>20,478</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>68,556</b>	<b>20,478</b>
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			<b>68,556</b>	<b>20,478</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BITOOMA COPE	Bitooma	Sector Conditional Grant (Non-Wage)	2,710	2,649
BUBAARE P.S.	Kashambya	Sector Conditional Grant (Non-Wage)	10,037	2,636
KAKIRA P.S.	Nyanga	Sector Conditional Grant (Non-Wage)	8,048	2,646
KAYENGO P.S.	Bitooma	Sector Conditional Grant (Non-Wage)	9,765	1,659
KYAMAMARI P.S	Nyanga	Sector Conditional Grant (Non-Wage)	5,090	1,930
NYAMISHUNDO P.S.	Nyanga	Sector Conditional Grant (Non-Wage)	8,915	1,632
NYAMPIKI P.S.	Bitooma	Sector Conditional Grant (Non-Wage)	7,555	2,646
NYANGA P.S.	Nyanga	Sector Conditional Grant (Non-Wage)	6,807	2,033
RUSHOBE P.S.	Bitooma	Sector Conditional Grant (Non-Wage)	9,629	2,647
<b>Sector : Health</b>			<b>16,138</b>	<b>4,034</b>
<i>Programme : Primary Healthcare</i>			<b>16,138</b>	<b>4,034</b>
Lower Local Services				
<i>Output : NGO Basic Healthcare Services (LLS)</i>			<b>5,379</b>	<b>1,345</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bitooma Health Centre III	Bitooma	Sector Conditional Grant (Non-Wage)	5,379	1,345



**Vote:506 Bushenyi District****Quarter2**

<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>10,758</b>	<b>2,690</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kashambya HCIII	Bitooma	Sector Conditional Grant (Non-Wage)	10,758	2,690
<b>LCIII : Kyamuhunga</b>			<b>882,654</b>	<b>45,740</b>
<b>Sector : Works and Transport</b>			<b>311,817</b>	<b>10,506</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>311,817</b>	<b>10,506</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>11,817</b>	<b>10,506</b>
Item : 263104 Transfers to other govt. units (Current)				
Kyamuhunga S/C	Kyamuhunga Grading 6.5km	Other Transfers from Central Government	11,817	10,506
Capital Purchases				
<b>Output : Rural roads construction and rehabilitation</b>			<b>300,000</b>	<b>0</b>
Item : 312103 Roads and Bridges				
Roads and Bridges - Construction Services-1560	Swazi SWAZI ROAD	Transitional Development Grant	300,000	0
<b>Sector : Education</b>			<b>560,079</b>	<b>29,855</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>155,795</b>	<b>29,855</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>110,795</b>	<b>29,855</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUTINDE P.S.	Kabingo	Sector Conditional Grant (Non-Wage)	11,431	2,648
KABINGO P/S	Kabingo	Sector Conditional Grant (Non-Wage)	14,695	1,643
KAKONI PRIMARY SCHOOL	Kakoni	Sector Conditional Grant (Non-Wage)	6,858	1,689
KANYAMURERA P.S.	Nshumi	Sector Conditional Grant (Non-Wage)	4,750	1,654
KYAMUHUNGA P.S.	Kyamuhunga	Sector Conditional Grant (Non-Wage)	16,905	2,670
KYEIKAMBA P.S.	Kabingo	Sector Conditional Grant (Non-Wage)	6,450	2,642
NSHUMI P.S.	Nshumi	Sector Conditional Grant (Non-Wage)	4,495	1,644
NYAMPUNGYE P.S.	Nshumi	Sector Conditional Grant (Non-Wage)	3,135	2,634
RWANSHETSYA P.S.	Kabingo	Sector Conditional Grant (Non-Wage)	6,195	2,621
RYAMAREMBO P.S.	Kyamuhunga	Sector Conditional Grant (Non-Wage)	4,342	2,643

**Vote:506 Bushenyi District****Quarter2**

RYAMUHUGA P.S.	Nshumi	Sector Conditional Grant (Non-Wage)	6,450	2,635
ST. MARYS P. S. KYAMUHUNGA	Kyamuhunga	Sector Conditional Grant (Non-Wage)	16,939	2,679
SWAZI P.S.	Swazi	Sector Conditional Grant (Non-Wage)	8,150	2,053
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>20,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Swazi Swazi P S	Sector Development Grant	20,000	0
<b>Output : Latrine construction and rehabilitation</b>			<b>25,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kabingo Rwanshetsya P S	Sector Development Grant	25,000	0
<b>Programme : Secondary Education</b>			<b>404,284</b>	<b>0</b>
Capital Purchases				
<b>Output : Secondary School Construction and Rehabilitation</b>			<b>404,284</b>	<b>0</b>
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
<b>Sector : Health</b>			<b>10,758</b>	<b>5,379</b>
<b>Programme : Primary Healthcare</b>			<b>10,758</b>	<b>5,379</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>10,758</b>	<b>5,379</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kibazi HC II	Kabingo	Sector Conditional Grant (Non-Wage)	10,758	5,379
<b>LCIII : Kakanju</b>			<b>166,307</b>	<b>49,417</b>
<b>Sector : Works and Transport</b>			<b>12,868</b>	<b>11,440</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>12,868</b>	<b>11,440</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>12,868</b>	<b>11,440</b>
Item : 263104 Transfers to other govt. units (Current)				
Kakanju S/C	Kakanju Grading 7.1km	Other Transfers from Central Government	12,868	11,440
<b>Sector : Education</b>			<b>129,232</b>	<b>26,546</b>

**Vote:506 Bushenyi District****Quarter2**

<b>Programme : Pre-Primary and Primary Education</b>			<b>129,232</b>	<b>26,546</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>89,232</b>	<b>26,546</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAABARE P.S.	Kabaare	Sector Conditional Grant (Non-Wage)	11,635	2,643
KABAARE CORE P.S	Rushinya	Sector Conditional Grant (Non-Wage)	2,625	2,638
KAKANJU CENTRAL P.S.	Kakanju	Sector Conditional Grant (Non-Wage)	4,121	2,042
KATUNGA P.S.	Kakanju	Sector Conditional Grant (Non-Wage)	12,774	1,636
KEMITAAHA P.S.	Kitojo	Sector Conditional Grant (Non-Wage)	5,005	2,647
KIGONDO P.S.	Katunga	Sector Conditional Grant (Non-Wage)	8,201	1,616
KIYAGAARA P.S.	Kitojo	Sector Conditional Grant (Non-Wage)	7,147	2,648
KYENTOBO P.S.	Kakanju	Sector Conditional Grant (Non-Wage)	7,504	1,920
MUNANURA P.S.	Rushinya	Sector Conditional Grant (Non-Wage)	5,464	2,636
NOMBE P.S.	Katunga	Sector Conditional Grant (Non-Wage)	12,094	2,624
NYAKABINGO P.S.	Rushinya	Sector Conditional Grant (Non-Wage)	5,022	1,848
NYARURAMBI P.S.	Kabaare	Sector Conditional Grant (Non-Wage)	7,640	1,648
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>40,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kitojo Kemitaha	Sector Development Grant	40,000	0
<b>Sector : Health</b>			<b>24,206</b>	<b>11,431</b>
<b>Programme : Primary Healthcare</b>			<b>24,206</b>	<b>11,431</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>2,690</b>	<b>672</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bushenyi UMSC Kakanju	Kabaare	Sector Conditional Grant (Non-Wage)	2,690	672
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>21,517</b>	<b>10,758</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kakanju SC Health Services	Kabaare	Sector Conditional Grant (Non-Wage)	10,758	5,379

**Vote:506 Bushenyi District****Quarter2**

Nombe Health Centre Two	Kabaare	Sector Conditional Grant (Non-Wage)	5,379	2,690
Rushinya Health CentreTwo	Kabaare	Sector Conditional Grant (Non-Wage)	5,379	2,690
<b>LCIII : Kyabugimbi</b>			<b>509,084</b>	<b>81,900</b>
<b>Sector : Works and Transport</b>			<b>11,107</b>	<b>9,874</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>11,107</b>	<b>9,874</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>11,107</b>	<b>9,874</b>
Item : 263104 Transfers to other govt. units (Current)				
Kyabugimbi S/C	Katikamwe Grading 6.1km	Other Transfers from Central Government	11,107	9,874
<b>Sector : Education</b>			<b>366,082</b>	<b>58,578</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>130,319</b>	<b>45,798</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>130,319</b>	<b>45,798</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUHIMBA P.S.	kitwe	Sector Conditional Grant (Non-Wage)	10,054	2,636
BUJAGA P.S.	Bijengye	Sector Conditional Grant (Non-Wage)	4,784	2,659
KAJUNJU P.S.	kajunju	Sector Conditional Grant (Non-Wage)	4,121	1,641
KARYANGO P.S.	kajunju	Sector Conditional Grant (Non-Wage)	5,005	1,645
KATIKAMWE P.S.	Katikamwe	Sector Conditional Grant (Non-Wage)	5,940	2,645
KIBONA P.S.	Kyeigombe	Sector Conditional Grant (Non-Wage)	6,110	1,625
KIHIIRE P.S.	Bijengye	Sector Conditional Grant (Non-Wage)	5,889	2,643
KIHUMURO P.S.	Katikamwe	Sector Conditional Grant (Non-Wage)	7,640	2,636
KITWE P.S.	kitwe	Sector Conditional Grant (Non-Wage)	8,184	2,654
KYABUGIMBI P.S.	Katikamwe	Sector Conditional Grant (Non-Wage)	13,148	2,937
KYAMIKO P.S.	kajunju	Sector Conditional Grant (Non-Wage)	9,085	1,921
KYAMUZOORA P.S.	kitwe	Sector Conditional Grant (Non-Wage)	3,458	2,630
MUKORA P.S.	kajunju	Sector Conditional Grant (Non-Wage)	3,985	2,644
NCUCUMO P.S.	kitwe	Sector Conditional Grant (Non-Wage)	8,167	1,634

**Vote:506 Bushenyi District****Quarter2**

NYAKABANGA P.S.	Bijengye	Sector Conditional Grant (Non-Wage)	6,756	2,646
RUBINGO P.S.	kitwe	Sector Conditional Grant (Non-Wage)	3,815	2,656
RWAGASHA P.S	kitwe	Sector Conditional Grant (Non-Wage)	3,050	2,643
RWENTUHA P.S.	kitwe	Sector Conditional Grant (Non-Wage)	11,652	2,649
RWIKIRIRO P.S.	Katikamwe	Sector Conditional Grant (Non-Wage)	9,476	2,654
<b>Programme : Secondary Education</b>			<b>235,763</b>	<b>12,780</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>235,763</b>	<b>12,780</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BISHOP OGEZ H/S	Katikamwe	Sector Conditional Grant (Non-Wage)	235,763	12,780
<b>Sector : Health</b>			<b>36,896</b>	<b>13,448</b>
<b>Programme : Primary Healthcare</b>			<b>36,896</b>	<b>13,448</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>26,896</b>	<b>13,448</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Health Centre IV	Bijengye	Sector Conditional Grant (Non-Wage)	21,517	10,758
Kajunju HC II	Bijengye	Sector Conditional Grant (Non-Wage)	5,379	2,690
Capital Purchases				
<b>Output : Health Centre Construction and Rehabilitation</b>			<b>10,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Kyeigombe Kyabugimbi HCIV	Sector Development Grant	10,000	0
<b>Sector : Public Sector Management</b>			<b>95,000</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>			<b>95,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>95,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Offices-248	Kyeigombe Kyabugimbi S County	Transitional Development Grant	95,000	0
<b>LCIII : Bumbaire</b>			<b>10,152,332</b>	<b>503,568</b>
<b>Sector : Agriculture</b>			<b>7,852,948</b>	<b>0</b>
<b>Programme : District Production Services</b>			<b>7,852,948</b>	<b>0</b>

**Vote:506 Bushenyi District****Quarter2**

Capital Purchases					
<b>Output : Non Standard Service Delivery Capital</b>				<b>7,852,948</b>	<b>0</b>
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
<b>Sector : Works and Transport</b>				<b>462,185</b>	<b>250,986</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>439,658</b>	<b>250,986</b>
Lower Local Services					
<b>Output : Community Access Road Maintenance (LLS)</b>				<b>8,371</b>	<b>7,442</b>
Item : 263104 Transfers to other govt. units (Current)					
Bumbaire S/C	Bumbaire Grading 5.6km	Other Transfers from Central Government		8,371	7,442
<b>Output : District Roads Maintenance (URF)</b>				<b>431,288</b>	<b>243,544</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
District Feeder Roads	Bumbaire Culverts Installation-7 Lines	Other Transfers from Central Government	,,,,,	17,500	243,544
District Feeder Roads	Bumbaire Grading 62.8km	Other Transfers from Central Government	,,,,,	113,040	243,544
District Feeder Roads	Bumbaire Installation of ARMCO Culverts-10 Lines	Other Transfers from Central Government	,,,,,	12,500	243,544
District Feeder Roads	Bumbaire Retentions for 2019/20 FY	Other Transfers from Central Government	,,,,,	2,500	243,544
District Feeder Roads	Bumbaire RMM-Road gangs-392.3km	Other Transfers from Central Government	,,,,,	141,228	243,544
District Feeder Roads	Bumbaire Road gangs debts	Other Transfers from Central Government	,,,,,	32,520	243,544
District Feeder Roads	Bumbaire Spot murraming 8km	Other Transfers from Central Government	,,,,,	112,000	243,544
<b>Programme : District Engineering Services</b>				<b>22,527</b>	<b>0</b>
Capital Purchases					
<b>Output : Rehabilitation of Public Buildings</b>				<b>22,527</b>	<b>0</b>
Item : 312104 Other Structures					

## Vote:506 Bushenyi District

## Quarter2

Construction Services - Maintenance and Repair-400	Bumaire Bushenyi Playground	District Discretionary Development Equalization Grant	22,527	0
<b>Sector : Education</b>			<b>1,153,794</b>	<b>241,824</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>79,304</b>	<b>24,124</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>62,069</b>	<b>24,124</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUMBAIRE P.S.	Bumaire	Sector Conditional Grant (Non-Wage)	11,805	2,649
KABUSHAHO P.S.	Bumaire	Sector Conditional Grant (Non-Wage)	5,736	1,943
KACUNCU P.S.	Kibaare	Sector Conditional Grant (Non-Wage)	4,546	1,676
KATONYA P.S.	Numba	Sector Conditional Grant (Non-Wage)	5,889	2,643
KITAKUUKA P.S.	Bumaire	Sector Conditional Grant (Non-Wage)	4,274	2,648
KIYAGA P.S. SHCOOL	Kiyaga	Sector Conditional Grant (Non-Wage)	6,025	2,673
NUMBA P.S.	Numba	Sector Conditional Grant (Non-Wage)	8,422	1,948
NYAMIZI P.S.	Kiyaga	Sector Conditional Grant (Non-Wage)	3,917	2,646
NYANDOZO CENTRAL SCHOOL	Kibaare	Sector Conditional Grant (Non-Wage)	5,005	2,642
RWEMIYONGA P/S	Kibaare	Sector Conditional Grant (Non-Wage)	6,450	2,656
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>17,235</b>	<b>0</b>
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
<b>Programme : Secondary Education</b>			<b>1,072,290</b>	<b>215,500</b>
Capital Purchases				
<b>Output : Secondary School Construction and Rehabilitation</b>			<b>861,768</b>	<b>215,500</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Bumaire Bumaire Seed Sch	Sector Development - Grant	861,768	215,500
<b>Output : Laboratories and Science Room Construction</b>			<b>210,522</b>	<b>0</b>
Item : 312214 Laboratory and Research Equipment				

**Vote:506 Bushenyi District****Quarter2**

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



**Vote:506 Bushenyi District****Quarter2**

Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>4,577</b>	<b>0</b>
Item : 263204 Transfers to other govt. units (Capital)				
Bumbaire	Bumbaire HQRS	Sector Conditional Grant (Non-Wage)	4,577	0
<b>Sector : Public Sector Management</b>			<b>512,679</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>			<b>510,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>510,000</b>	<b>0</b>
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
<b>Programme : Local Government Planning Services</b>			<b>2,679</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>2,679</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Executive Chairs-638	Bumbaire District Planning Office	District Discretionary Development Equalization Grant	2,679	0
<b>Sector : Accountability</b>			<b>4,700</b>	<b>0</b>
<b>Programme : Financial Management and Accountability(LG)</b>			<b>4,700</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>4,700</b>	<b>0</b>
Item : 312213 ICT Equipment				
ICT - Assorted Computer Accessories-708	Bumbaire HQTRS	District Discretionary Development Equalization Grant	4,700	0
<b>LCIII : Ruhumuro</b>			<b>589,522</b>	<b>67,671</b>
<b>Sector : Works and Transport</b>			<b>8,123</b>	<b>7,221</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>8,123</b>	<b>7,221</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>8,123</b>	<b>7,221</b>
Item : 263104 Transfers to other govt. units (Current)				

**Vote:506 Bushenyi District****Quarter2**

Ruhumuro S/C	Ruhumuro Grading 4.5km	Other Transfers from Central Government	8,123	7,221
<b>Sector : Education</b>			<b>217,068</b>	<b>42,134</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>123,333</b>	<b>26,434</b>
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			<b>83,333</b>	<b>26,434</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGAARA P.S.	Bugaara	Sector Conditional Grant (Non-Wage)	11,567	1,647
BURUNGIRA P.S.	Burungira	Sector Conditional Grant (Non-Wage)	4,580	2,632
KACWAMBA P.S.	Bugaara	Sector Conditional Grant (Non-Wage)	9,034	1,638
KARAMA P.S.	Ruhumuro	Sector Conditional Grant (Non-Wage)	5,379	2,646
KASA	Burungira	Sector Conditional Grant (Non-Wage)	4,869	1,646
KAYANGA P.S.	Nyeibingo	Sector Conditional Grant (Non-Wage)	3,645	2,632
KIKOROIJO P.S	Nyeibingo	Sector Conditional Grant (Non-Wage)	8,762	2,648
NYAKABAARE	Nyeibingo	Sector Conditional Grant (Non-Wage)	4,869	1,946
NYAMYERANDE P.S.	Bugaara	Sector Conditional Grant (Non-Wage)	6,331	2,644
NYEIBINGO P.S.	Nyeibingo	Sector Conditional Grant (Non-Wage)	10,870	2,668
RUHUMURO P.S.	Nyeibingo	Sector Conditional Grant (Non-Wage)	7,283	1,642
ST. AMBROSE P.S	Ruhumuro	Sector Conditional Grant (Non-Wage)	6,144	2,045
Capital Purchases				
<i>Output : Classroom construction and rehabilitation</i>			<b>40,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Nyeibingo Kayanga P S	Sector Development Grant	40,000	0
<i>Programme : Secondary Education</i>			<b>93,735</b>	<b>15,700</b>
Lower Local Services				
<i>Output : Secondary Capitation(USE)(LLS)</i>			<b>93,735</b>	<b>15,700</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KYABUGIMBI S.S	Burungira	Sector Conditional Grant (Non-Wage)	93,735	15,700
<b>Sector : Health</b>			<b>13,448</b>	<b>6,052</b>

**Vote:506 Bushenyi District****Quarter2**

<b>Programme : Primary Healthcare</b>				<b>13,448</b>	<b>6,052</b>
Lower Local Services					
<b>Output : NGO Basic Healthcare Services (LLS)</b>				<b>2,690</b>	<b>672</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Burungira Health Centre III	Bugaara	Sector Conditional Grant (Non-Wage)		2,690	672
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>10,758</b>	<b>5,379</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Ruhumuro SC Health Services	Bugaara	Sector Conditional Grant (Non-Wage)		10,758	5,379
<b>Sector : Water and Environment</b>				<b>350,883</b>	<b>12,264</b>
<b>Programme : Rural Water Supply and Sanitation</b>				<b>350,883</b>	<b>12,264</b>
Capital Purchases					
<b>Output : Construction of piped water supply system</b>				<b>350,883</b>	<b>12,264</b>
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
<b>LCIII : Kyamuhunga TC</b>				<b>274,460</b>	<b>125,625</b>
<b>Sector : Works and Transport</b>				<b>45,000</b>	<b>17,374</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>45,000</b>	<b>17,374</b>
Lower Local Services					
<b>Output : Urban unpaved roads Maintenance (LLS)</b>				<b>45,000</b>	<b>17,374</b>
Item : 263104 Transfers to other govt. units (Current)					
Kyamuhunga T/C	Mashonga Culverts -4 Lines	Other Transfers from Central Government	...	10,000	17,374
Kyamuhunga T/C	Kyamuhunga Grading 13km	Other Transfers from Central Government	...	23,400	17,374
Kyamuhunga T/C	Kyamuhunga Operational Expenses	Other Transfers from Central Government	...	2,080	17,374
Kyamuhunga T/C	Kyamuhunga RMM-Road gangs-23.8km	Other Transfers from Central Government	...	9,520	17,374
<b>Sector : Education</b>				<b>34,749</b>	<b>10,896</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>34,749</b>	<b>10,896</b>
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>34,749</b>	<b>10,896</b>

**Vote:506 Bushenyi District****Quarter2**

Item : 263367 Sector Conditional Grant (Non-Wage)				
KIBAZI P.S.	Mashonga	Sector Conditional Grant (Non-Wage)	4,121	2,639
KYAMABAARE P.S.	Mashonga	Sector Conditional Grant (Non-Wage)	10,632	1,940
MASHONGA P.S.	Mashonga	Sector Conditional Grant (Non-Wage)	5,889	2,626
NYAKAZINGA P/S	Mashonga	Sector Conditional Grant (Non-Wage)	6,620	1,648
TEA ESTATE P.S.	Mashonga	Sector Conditional Grant (Non-Wage)	7,487	2,043
<b>Sector : Health</b>			<b>194,711</b>	<b>97,355</b>
<b>Programme : Primary Healthcare</b>			<b>16,138</b>	<b>8,069</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>16,138</b>	<b>8,069</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kyamuhunga Sub county Health S	Butare	Sector Conditional Grant (Non-Wage)	10,758	5,379
Swazi HC II	Butare	Sector Conditional Grant (Non-Wage)	5,379	2,690
<b>Programme : District Hospital Services</b>			<b>178,573</b>	<b>89,287</b>
Lower Local Services				
<b>Output : NGO Hospital Services (LLS.)</b>			<b>178,573</b>	<b>89,287</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Comboni Delegated Hospital	Butare	Sector Conditional Grant (Non-Wage)	178,573	89,287
<b>LCIII : Ibaare</b>			<b>85,443</b>	<b>32,031</b>
<b>Sector : Works and Transport</b>			<b>6,584</b>	<b>5,853</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>6,584</b>	<b>5,853</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>6,584</b>	<b>5,853</b>
Item : 263104 Transfers to other govt. units (Current)				
Ibaare S/C	Ibaare Grading 3.6km	Other Transfers from Central Government	6,584	5,853
<b>Sector : Education</b>			<b>58,101</b>	<b>20,799</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>58,101</b>	<b>20,799</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>58,101</b>	<b>20,799</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				

**Vote:506 Bushenyi District****Quarter2**

BWOMA P.S.	Ryeishe	Sector Conditional Grant (Non-Wage)	5,107	2,657
IBAARE GIRLS P.S.	Ibaare	Sector Conditional Grant (Non-Wage)	6,909	2,643
IBAARE P.S.	Ryeishe	Sector Conditional Grant (Non-Wage)	3,118	2,648
KABAKAMA P.S.	Kainamo	Sector Conditional Grant (Non-Wage)	9,901	1,624
KAGARI P.S	Kyamugabo	Sector Conditional Grant (Non-Wage)	5,566	1,654
KAINAMO COPE	Kainamo	Sector Conditional Grant (Non-Wage)	2,795	2,643
KAINAMO P.S.	Kainamo	Sector Conditional Grant (Non-Wage)	6,195	1,639
KITABI DEMO. P.S.	Ryeishe	Sector Conditional Grant (Non-Wage)	9,510	2,643
KITABI GIRLS P.S	Ryeishe	Sector Conditional Grant (Non-Wage)	9,000	2,648
<b>Sector : Health</b>			<b>20,758</b>	<b>5,379</b>
<b>Programme : Primary Healthcare</b>			<b>20,758</b>	<b>5,379</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>10,758</b>	<b>5,379</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ibaare SC Health Services	Ibaare	Sector Conditional Grant (Non-Wage)	10,758	5,379
Capital Purchases				
<b>Output : Health Centre Construction and Rehabilitation</b>			<b>10,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Ryeishe Ryeishe HCIII	Sector Development Grant	10,000	0
<b>LCIII : Nyabubare</b>			<b>599,712</b>	<b>132,848</b>
<b>Sector : Works and Transport</b>			<b>20,288</b>	<b>18,036</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>20,288</b>	<b>18,036</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>20,288</b>	<b>18,036</b>
Item : 263104 Transfers to other govt. units (Current)				
Nyabubare S/C	Nyabubare Grading 11.3km	Other Transfers from Central Government	20,288	18,036
<b>Sector : Education</b>			<b>557,908</b>	<b>104,054</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>231,468</b>	<b>46,374</b>
Lower Local Services				

**Vote:506 Bushenyi District****Quarter2**

<b>Output : Primary Schools Services UPE (LLS)</b>			<b>166,468</b>	<b>46,374</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BIRIMBI MODEL P.S.	Nkanga	Sector Conditional Grant (Non-Wage)	9,816	2,654
KABANDE P.S.	Nkanga	Sector Conditional Grant (Non-Wage)	10,190	1,627
KAHUNGYE P.S.	Kahungye	Sector Conditional Grant (Non-Wage)	8,524	2,613
KAKOMA P.S.	Kizinda	Sector Conditional Grant (Non-Wage)	6,093	2,641
KANYEGYERO P.S.	Nkanga	Sector Conditional Grant (Non-Wage)	7,538	2,657
KASHOZI P.S.	Nyabubare	Sector Conditional Grant (Non-Wage)	12,315	1,658
KIGOMA P.S.	Kigoma	Sector Conditional Grant (Non-Wage)	5,940	1,641
KIHUNGYE P.S.	Nyabubare	Sector Conditional Grant (Non-Wage)	8,626	2,654
KIZINDA P.S.	Kizinda	Sector Conditional Grant (Non-Wage)	3,560	1,923
KYANYAKATURA P.S.	Nyabubare	Sector Conditional Grant (Non-Wage)	12,604	2,655
NKANGA P.S.	Nkanga	Sector Conditional Grant (Non-Wage)	6,705	1,936
NYABITOTE P.S.	Nyabubare	Sector Conditional Grant (Non-Wage)	8,745	2,626
NYAKATOOMA III P.S.	Nyarugote	Sector Conditional Grant (Non-Wage)	5,770	2,638
NYAKATUNTU P.S.	Kahungye	Sector Conditional Grant (Non-Wage)	8,320	2,664
NYARUGOOTE P.S.	Nyarugote	Sector Conditional Grant (Non-Wage)	9,085	2,614
NYARUTUNTU P.S.	Kizinda	Sector Conditional Grant (Non-Wage)	5,039	1,646
RUGAGA P.S.	Nyabubare	Sector Conditional Grant (Non-Wage)	7,028	2,632
RURAMA P.S.	Kahungye	Sector Conditional Grant (Non-Wage)	11,159	2,162
RWAKASHOMA P.S.	Kigoma	Sector Conditional Grant (Non-Wage)	10,785	2,674
ST. ANDREW S P.S.	Kigoma	Sector Conditional Grant (Non-Wage)	8,626	2,059
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>40,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kizinda Kizinda P S	Sector Development Grant	40,000	0
<b>Output : Latrine construction and rehabilitation</b>			<b>25,000</b>	<b>0</b>

## Vote:506 Bushenyi District

## Quarter2

Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Nkanga Nyabitote P S	Sector Development Grant	25,000	0
<b>Programme : Secondary Education</b>			<b>326,440</b>	<b>57,680</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>326,440</b>	<b>57,680</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
COMBONI SS BURUNGIRA	Kahungye	Sector Conditional Grant (Non-Wage)	67,983	21,500
KAKANJU VOC. S.S	Kizinda	Sector Conditional Grant (Non-Wage)	65,875	15,780
KYAMUHUNGA S.S.S	Nyabubare	Sector Conditional Grant (Non-Wage)	192,583	20,400
<b>Sector : Health</b>			<b>21,517</b>	<b>10,758</b>
<b>Programme : Primary Healthcare</b>			<b>21,517</b>	<b>10,758</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>21,517</b>	<b>10,758</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kashozi Health Centre Two	Kahungye	Sector Conditional Grant (Non-Wage)	5,379	2,690
Nyabubare SC Health Services	Kahungye	Sector Conditional Grant (Non-Wage)	10,758	5,379
Nyarugote Health Centre Two	Kahungye	Sector Conditional Grant (Non-Wage)	5,379	2,690
<b>LCIII : Rwentuuha TC</b>			<b>83,296</b>	<b>33,385</b>
<b>Sector : Works and Transport</b>			<b>72,537</b>	<b>28,006</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>72,537</b>	<b>28,006</b>
Lower Local Services				
<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>72,537</b>	<b>28,006</b>
Item : 263104 Transfers to other govt. units (Current)				
Rwentuuha T/C	Kitwe Ward Culverts Installation-7 lines	Other Transfers from Central Government	17,500	28,006
Rwentuuha T/C	Rwentuuha Town Ward Grading 11.9km	Other Transfers from Central Government	21,420	28,006
Rwentuuha T/C	Rwentuuha Town Ward Operational Expenses	Other Transfers from Central Government	2,897	28,006
Rwentuuha T/C	Rwentuuha Town Ward RMM of 45km	Other Transfers from Central Government	18,120	28,006

**Vote:506 Bushenyi District****Quarter2**

Rwentuuha T/C	Rwentuuha Town Ward Spot murraming 0.9km	Other Transfers from Central Government	,,,	12,600	28,006
<b>Sector : Health</b>				<b>10,758</b>	<b>5,379</b>
<b>Programme : Primary Healthcare</b>				<b>10,758</b>	<b>5,379</b>
Lower Local Services					
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>10,758</b>	<b>5,379</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Kashogashoga HC II	Kitwe Ward	Sector Conditional Grant (Non-Wage)		5,379	2,690
Rutooma HC II	Kitwe Ward	Sector Conditional Grant (Non-Wage)		5,379	2,690
<b>LCIII : Missing Subcounty</b>				<b>662,504</b>	<b>208,768</b>
<b>Sector : Education</b>				<b>390,244</b>	<b>74,838</b>
<b>Programme : Secondary Education</b>				<b>77,610</b>	<b>10,428</b>
Lower Local Services					
<b>Output : Secondary Capitation(USE)(LLS)</b>				<b>77,610</b>	<b>10,428</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
ST FRANCIS VOC S.S BITOOMA	Missing Parish	Sector Conditional Grant (Non-Wage)		77,610	10,428
<b>Programme : Skills Development</b>				<b>312,634</b>	<b>64,410</b>
Lower Local Services					
<b>Output : Skills Development Services</b>				<b>312,634</b>	<b>64,410</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUMBAIRE TECHNICAL INSTITUTE	Missing Parish	Sector Conditional Grant (Non-Wage)		156,317	32,205
KYAMUHUNGA TECH.INST	Missing Parish	Sector Conditional Grant (Non-Wage)		156,317	32,205
<b>Sector : Health</b>				<b>267,860</b>	<b>133,930</b>
<b>Programme : District Hospital Services</b>				<b>267,860</b>	<b>133,930</b>
Lower Local Services					
<b>Output : NGO Hospital Services (LLS.)</b>				<b>267,860</b>	<b>133,930</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Ishaka Hospital	Missing Parish	Sector Conditional Grant (Non-Wage)		267,860	133,930
<b>Sector : Public Sector Management</b>				<b>4,400</b>	<b>0</b>
<b>Programme : Local Government Planning Services</b>				<b>4,400</b>	<b>0</b>
Capital Purchases					



**Vote:506 Bushenyi District****Quarter2**

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