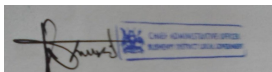

Vote:506 Bushenyi District

Quarter3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:506 Bushenyi District for FY 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: 23/06/2021

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

Vote:506 Bushenyi District**Quarter3****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Receipts | % of Budget Received |
|---|------------------------|----------------------------|-----------------------------|
| Locally Raised Revenues | 630,746 | 386,250 | 61% |
| Discretionary Government Transfers | 3,506,329 | 2,687,898 | 77% |
| Conditional Government Transfers | 25,890,525 | 20,807,509 | 80% |
| Other Government Transfers | 9,669,036 | 1,276,658 | 13% |
| External Financing | 360,210 | 101,996 | 28% |
| Total Revenues shares | 40,056,845 | 25,260,312 | 63% |

Overall Expenditure Performance by Workplan

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Releases | Cumulative Expenditure | % Budget Released | % Budget Spent | % Releases Spent |
|--------------------------------------|------------------------|----------------------------|-------------------------------|--------------------------|-----------------------|-------------------------|
| Administration | 6,743,347 | 5,183,205 | 4,145,799 | 77% | 61% | 80% |
| Finance | 369,437 | 253,786 | 224,979 | 69% | 61% | 89% |
| Statutory Bodies | 739,550 | 519,254 | 435,417 | 70% | 59% | 84% |
| Production and Marketing | 10,383,246 | 1,796,841 | 1,369,167 | 17% | 13% | 76% |
| Health | 3,674,934 | 2,621,943 | 2,521,411 | 71% | 69% | 96% |
| Education | 15,830,959 | 12,907,168 | 10,095,884 | 82% | 64% | 78% |
| Roads and Engineering | 1,227,014 | 1,035,894 | 774,552 | 84% | 63% | 75% |
| Water | 453,761 | 419,015 | 356,334 | 92% | 79% | 85% |
| Natural Resources | 236,403 | 172,305 | 117,651 | 73% | 50% | 68% |
| Community Based Services | 197,941 | 145,459 | 135,762 | 73% | 69% | 93% |
| Planning | 119,947 | 83,116 | 60,447 | 69% | 50% | 73% |
| Internal Audit | 53,421 | 31,879 | 28,713 | 60% | 54% | 90% |
| Trade Industry and Local Development | 26,885 | 20,164 | 19,765 | 75% | 74% | 98% |
| Grand Total | 40,056,845 | 25,190,030 | 20,285,880 | 63% | 51% | 81% |
| <i>Wage</i> | <i>17,305,622</i> | <i>13,108,575</i> | <i>12,171,960</i> | <i>76%</i> | <i>70%</i> | <i>93%</i> |
| <i>Non-Wage Recurrent</i> | <i>11,098,095</i> | <i>8,217,569</i> | <i>6,549,233</i> | <i>74%</i> | <i>59%</i> | <i>80%</i> |
| <i>Domestic Devt</i> | <i>11,292,918</i> | <i>3,761,890</i> | <i>1,487,197</i> | <i>33%</i> | <i>13%</i> | <i>40%</i> |
| <i>Donor Devt</i> | <i>360,210</i> | <i>101,996</i> | <i>77,489</i> | <i>28%</i> | <i>22%</i> | <i>76%</i> |

Vote:506 Bushenyi District**Quarter3****Summary of Cumulative Receipts, disbursements and expenditure for FY 2020/21**

By the end of Quarter Three, 2020/21 FY, Bushenyi District had cumulatively realized Shs 25,260,312,000/= against an annual budget of Shs 40,056,845,000/= indicating 63% cumulative budget performance. The underperformance was brought by Other Government Transfers that performed at 13% and External Financing that performed at 28%. By the end of Quarter three, Shs. 386,250,000/= had been warranted by the central Bank as Local Revenue against planned budget of Shs. 630,746,000/= indicating 61% performance, a total Shs. 2,687,898,000/= was realized as Discretionary Government Transfers against an annual budget of Shs. 3,506,329,000/= indicating 77% budget performance, Shs. 20,807,509,000/= was received as Conditional Government Transfers out of the annual budget of Shs. 25,890,525,000/= indicating 80% performance, Shs.1,276,658,000/= was realized as Other Government Transfers out of the annual budget of Shs. 9,669,036,000/= indicating 13% Performance cumulatively and Shs. 101,996,000/= was received as External Financing out of the annual budget of Shs. 360,210,000/= indicating 28% performance. The over performance under Discretionary Government Transfers was that all Grants performing between 73 to 100%. The underperformance in Other Government Transfers was due to low-receipt under Agriculture Cluster Development Project (ACDP) and Uganda Multi-Sectoral Food Security & Nutrition Project (UMFSNP). By the end of Quarter three, the performance in terms of the overall budget released to the departments was 63% which is Shs. 25,190,030,000/=. Shs. 13,108,575,000/= was released as wage out of which Shs. 12,171,960,000/= was spent indicating 70% against the planned budget of Shs. 17,305,622,000/=. Shs. 8,217,569,000/= was received as non- wage recurrent against the budget of Shs. 11,098,095,000/= indicating 74% and out of this release, Shs. 6,549,233,000/= was cumulatively spent indicating 59% performance. Shs. 3,761,890,000/= was released as Domestic Development against the planned budget of Shs.11,292,918,000/= indicating 33%. Which is in respect of 40% release spent. By the end of the Quarter, External financing had performed at 28% 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. 20,285,880,000= against the cumulative release of Shs. 25,085,856,000= indicating 81% release spent.

Cumulative Revenue Performance by Source

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Receipts | % of Budget Received |
|--|------------------------|----------------------------|-----------------------------|
| 1.Locally Raised Revenues | 630,746 | 386,250 | 61 % |
| Local Services Tax | 91,502 | 139,915 | 153 % |
| Land Fees | 18,593 | 44,011 | 237 % |
| Other taxes on specific services | 0 | 687 | 0 % |
| Application Fees | 11,925 | 12,142 | 102 % |
| Business licenses | 8,076 | 8,411 | 104 % |
| Liquor licenses | 9,477 | 952 | 10 % |
| Other licenses | 8,800 | 1,277 | 15 % |
| Sale of (Produced) Government Properties/Assets | 15,000 | 25,145 | 168 % |
| Sale of non-produced Government Properties/assets | 0 | 580 | 0 % |
| 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 | 26,002 | 140 % |
| Registration (e.g. Births, Deaths, Marriages, etc.) fees | 10,000 | 11,473 | 115 % |
| Agency Fees | 0 | 750 | 0 % |
| Inspection Fees | 20,000 | 5,170 | 26 % |
| Market /Gate Charges | 13,315 | 7,335 | 55 % |
| Other Fees and Charges | 222,510 | 36,659 | 16 % |
| Miscellaneous receipts/income | 133,339 | 51,429 | 39 % |

Vote:506 Bushenyi District**Quarter3**

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Receipts | % of Budget Received |
|--|------------------------|----------------------------|-----------------------------|
| 2a.Discretionary Government Transfers | 3,506,329 | 2,687,898 | 77 % |
| District Unconditional Grant (Non-Wage) | 720,009 | 529,129 | 73 % |
| Urban Unconditional Grant (Non-Wage) | 77,328 | 57,323 | 74 % |
| District Discretionary Development Equalization Grant | 194,927 | 194,927 | 100 % |
| Urban Unconditional Grant (Wage) | 125,000 | 106,672 | 85 % |
| District Unconditional Grant (Wage) | 2,356,872 | 1,767,654 | 75 % |
| Urban Discretionary Development Equalization Grant | 32,193 | 32,193 | 100 % |
| 2b.Conditional Government Transfers | 25,890,525 | 20,807,509 | 80 % |
| Sector Conditional Grant (Wage) | 14,823,749 | 11,235,529 | 76 % |
| Sector Conditional Grant (Non-Wage) | 3,372,953 | 3,031,346 | 90 % |
| Sector Development Grant | 2,261,116 | 2,261,116 | 100 % |
| Transitional Development Grant | 1,046,247 | 1,000,000 | 96 % |
| General Public Service Pension Arrears (Budgeting) | 0 | 0 | 0 % |
| Salary arrears (Budgeting) | 0 | 0 | 0 % |
| Pension for Local Governments | 2,636,890 | 1,967,340 | 75 % |
| Gratuity for Local Governments | 1,749,569 | 1,312,177 | 75 % |
| 2c. Other Government Transfers | 9,669,036 | 1,276,658 | 13 % |
| Support to PLE (UNEB) | 20,000 | 24,305 | 122 % |
| Uganda Road Fund (URF) | 739,499 | 583,146 | 79 % |
| Uganda Women Entrepreneurship Program(UWEP) | 9,788 | 6,054 | 62 % |
| Uganda Multi-Sectoral Food Security & Nutrition Project (UMFSNP) | 110,000 | 58,090 | 53 % |
| Agriculture Cluster Development Project (ACDP) | 8,789,749 | 600,260 | 7 % |
| Results Based Financing (RBF) | 0 | 4,803 | 0 % |
| 3. External Financing | 360,210 | 101,996 | 28 % |
| 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 | 101,996 | 75 % |
| Total Revenues shares | 40,056,845 | 25,260,312 | 63 % |

Cumulative Performance for Locally Raised Revenues

By the end of Quarter Two local revenue had performed at Shs. 386,250,000= against the planned of Shs. 630,746,000= indicating 61%. The deviations in the cumulative receipt performance and the approved budget was due to under collections under Liquor licenses and other licenses, Inspection Fees, Miscellaneous receipts/income and Rent & rates produced assets from other govt. units.

Cumulative Performance for Central Government Transfers

By the end of Quarter Three 2020/21, Bushenyi District had cumulatively received Shs. 25,164,296,000/= of the expected planned budget of Shs. 40,056,845,000/= indicating 63% performance. Discretionary Government Transfers performed at 77% and conditional Government Transfers performed at 80%. Local revenue performed at 61%. Other Government Transfers performed at 12 % and External Financing performed at 28%.

Vote:506 Bushenyi District**Quarter3**

Cumulative Performance for Other Government Transfers

By the end of Quarter Three, 2020/21, the District had cumulatively received Shs. 1,276,658,000/= of the expected Other Government Transfers which was planned at Shs.9,669,036,000/= indicating 13% performance. The underperformance was because Agriculture Cluster Development Project performance at 7% and even Results Based Financing (RBF)) Performed at 0% where by Uganda Multi-Sectoral Food Security & Nutrition Project (UMFSNP) Performed at 53%.

Cumulative Performance for External Financing

By the end of Quarter Three, Out of the planned budget of Shs.360,210,000=, The district had only received Shs. 101,996,000= as external Financing indicating 28 % Performance. This shows there was a deviation in what was expected during the quarter. The district received money from GAVI only which stands at 75% of its planned budget.

Vote:506 Bushenyi District

Quarter3

Expenditure Performance by Sector and SubProgramme

| <i>Uganda Shillings Thousands</i> | Cumulative Expenditure Performance | | | Quarterly Expenditure Performance | | |
|--|------------------------------------|------------------------|----------------|-----------------------------------|------------------|---------------|
| | Approved Budget | Cumulative Expenditure | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
| Sector: Agriculture | | | | | | |
| Agricultural Extension Services | 822,446 | 605,640 | 74 % | 205,611 | 197,087 | 96 % |
| District Production Services | 9,560,800 | 763,527 | 8 % | 2,390,200 | 145,699 | 6 % |
| Sub- Total | 10,383,246 | 1,369,167 | 13 % | 2,595,812 | 342,786 | 13 % |
| Sector: Works and Transport | | | | | | |
| District, Urban and Community Access Roads | 1,169,487 | 730,144 | 62 % | 292,372 | 258,308 | 88 % |
| District Engineering Services | 57,527 | 44,408 | 77 % | 14,382 | 22,377 | 156 % |
| Sub- Total | 1,227,014 | 774,552 | 63 % | 306,753 | 280,684 | 92 % |
| Sector: Trade and Industry | | | | | | |
| Commercial Services | 26,885 | 19,765 | 74 % | 6,721 | 6,719 | 100 % |
| Sub- Total | 26,885 | 19,765 | 74 % | 6,721 | 6,719 | 100 % |
| Sector: Education | | | | | | |
| Pre-Primary and Primary Education | 8,925,527 | 6,523,714 | 73 % | 2,231,382 | 2,425,684 | 109 % |
| Secondary Education | 5,406,295 | 2,947,370 | 55 % | 1,351,574 | 873,481 | 65 % |
| Skills Development | 1,220,333 | 518,727 | 43 % | 305,083 | 163,518 | 54 % |
| Education & Sports Management and Inspection | 278,804 | 106,072 | 38 % | 69,701 | 42,997 | 62 % |
| Sub- Total | 15,830,959 | 10,095,884 | 64 % | 3,957,740 | 3,505,681 | 89 % |
| Sector: Health | | | | | | |
| Primary Healthcare | 2,786,921 | 2,099,258 | 75 % | 696,730 | 813,896 | 117 % |
| District Hospital Services | 446,433 | 306,054 | 69 % | 111,608 | 82,837 | 74 % |
| Health Management and Supervision | 441,579 | 116,099 | 26 % | 110,395 | 13,612 | 12 % |
| Sub- Total | 3,674,934 | 2,521,411 | 69 % | 918,733 | 910,346 | 99 % |
| Sector: Water and Environment | | | | | | |
| Rural Water Supply and Sanitation | 453,761 | 356,334 | 79 % | 113,440 | 284,311 | 251 % |
| Natural Resources Management | 236,403 | 117,651 | 50 % | 59,101 | 38,653 | 65 % |
| Sub- Total | 690,164 | 473,985 | 69 % | 172,541 | 322,964 | 187 % |
| Sector: Social Development | | | | | | |
| Community Mobilisation and Empowerment | 197,941 | 135,762 | 69 % | 49,485 | 46,549 | 94 % |
| Sub- Total | 197,941 | 135,762 | 69 % | 49,485 | 46,549 | 94 % |
| Sector: Public Sector Management | | | | | | |
| District and Urban Administration | 6,743,347 | 4,145,799 | 61 % | 1,685,837 | 1,497,705 | 89 % |
| Local Statutory Bodies | 739,550 | 435,417 | 59 % | 184,888 | 139,302 | 75 % |
| Local Government Planning Services | 119,947 | 60,447 | 50 % | 29,987 | 18,066 | 60 % |
| Sub- Total | 7,602,844 | 4,641,662 | 61 % | 1,900,711 | 1,655,072 | 87 % |
| Sector: Accountability | | | | | | |
| Financial Management and Accountability(LG) | 369,437 | 224,979 | 61 % | 92,359 | 60,095 | 65 % |

Vote:506 Bushenyi District**Quarter3**

| | | | | | | |
|-------------------------|-------------------|-------------------|-------------|-------------------|------------------|-------------|
| Internal Audit Services | 53,421 | 28,713 | 54 % | 13,355 | 8,089 | 61 % |
| <i>Sub- Total</i> | <i>422,858</i> | <i>253,692</i> | <i>60 %</i> | <i>105,715</i> | <i>68,184</i> | <i>64 %</i> |
| Grand Total | 40,056,845 | 20,285,880 | 51 % | 10,014,211 | 7,138,986 | 71 % |

Vote:506 Bushenyi District

Quarter3

SECTION B : Workplan Summary

Workplan: Administration

B1: Overview of Workplan Revenues and Expenditures by source

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|---|------------------|--------------------|----------------|----------------------|------------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 5,888,007 | 4,331,290 | 74% | 1,472,002 | 1,338,804 | 91% |
| District Unconditional Grant (Non-Wage) | 77,869 | 47,560 | 61% | 19,467 | 8,625 | 44% |
| District Unconditional Grant (Wage) | 730,912 | 548,184 | 75% | 182,728 | 182,728 | 100% |
| General Public Service Pension Arrears (Budgeting) | 0 | 0 | 0% | 0 | 0 | 0% |
| Gratuity for Local Governments | 1,749,569 | 1,312,177 | 75% | 437,392 | 437,392 | 100% |
| Locally Raised Revenues | 170,730 | 74,646 | 44% | 42,683 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs_NonWage | 397,036 | 275,991 | 70% | 99,259 | 49,851 | 50% |
| Pension for Local Governments | 2,636,890 | 1,967,340 | 75% | 659,222 | 640,600 | 97% |
| Salary arrears (Budgeting) | 0 | 0 | 0% | 0 | 0 | 0% |
| Urban Unconditional Grant (Wage) | 125,000 | 105,392 | 84% | 31,250 | 19,608 | 63% |
| Development Revenues | 855,340 | 851,916 | 100% | 213,835 | 275,147 | 129% |
| District Discretionary Development Equalization Grant | 7,975 | 7,975 | 100% | 1,994 | 2,658 | 133% |
| Multi-Sectoral Transfers to LLGs_Gou | 147,365 | 143,940 | 98% | 36,841 | 45,697 | 124% |
| Transitional Development Grant | 700,000 | 700,000 | 100% | 175,000 | 226,791 | 130% |
| Total Revenues shares | 6,743,347 | 5,183,205 | 77% | 1,685,837 | 1,613,951 | 96% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 855,912 | 548,882 | 64% | 213,978 | 174,552 | 82% |
| Non Wage | 5,032,095 | 3,404,456 | 68% | 1,258,024 | 1,135,971 | 90% |
| Development Expenditure | | | | | | |
| Domestic Development | 855,340 | 192,461 | 23% | 213,835 | 187,182 | 88% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |

Vote:506 Bushenyi District**Quarter3**

| | | | | | | |
|-----------------------------|------------------|------------------|------------|------------------|------------------|------------|
| Total Expenditure | 6,743,347 | 4,145,799 | 61% | 1,685,837 | 1,497,705 | 89% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 377,951 | 9% | | | |
| Wage | | 104,694 | | | | |
| Non Wage | | 273,258 | | | | |
| Development Balances | | 659,455 | 77% | | | |
| Domestic Development | | 659,455 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 1,037,406 | 20% | | | |

Summary of Workplan Revenues and Expenditure by Source

Annually the sector planned to receive 6,743,347,000= but by the end of third quarter it had received 5,183,205,000(77%). for quarter two the sector planned to receive 1,685,837,000 and received Shs.1,613,951,000 (96%). Of which District unconditional Grant (Non- Wage) performed at 61% cumulatively and 44% quarterly, also Wage performed at 75% and 100% cumulatively. Gratuity for local Government also performed at 100%. Pension for Local Governments performed at 97% quarterly. Under Development Revenues, Multi-Sectoral transfers to LLGs (Non-Wage) performed at 70% cumulatively and 50% quarterly. By the end of the quarter, the department had spent Shs.4,145,799,000= cumulatively indicating 61% performance Leaving Unspent balances of Shs.1,037,406,000= indicating 20% out of which Shs. 377,951,000= is recurrent balances indicating 7% meant for Pension and Gratuity and Development Balance of and Shs.659,455,000= which is meant for Rehabilitation of Administration block , Construction of Kyeizooba Sub County and Kyabugimbi Sub County Head Quarters.

Reasons for unspent balances on the bank account

By the end of the quarter, the department had spent Shs.4,145,799,000= cumulatively indicating 61% performance Leaving Unspent balances of Shs.1,037,406,000= indicating 20% out of which Shs. 377,951,000= is recurrent balances indicating 7% meant for Pension and Gratuity and Development Balance of and Shs.659,455,000= which is meant for Rehabilitation of Administration block , Construction of Kyeizooba Sub County and Kyabugimbi Sub County Head Quarters.

Highlights of physical performance by end of the quarter

District Administration building was rehabilitated. Staff salaries paid for 9 months cumulatively. Pension and gratuity paid for 9 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. 44 Conference chairs and 2 conference tables were purchased. 4 sets of sofa chairs were purchased. 1 Round table for the office of CAO was purchased. 2 Executive tables for the office of District Chair Person and the Office of CAO were purchased.

Vote:506 Bushenyi District

Quarter3

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

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|---|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 364,737 | 249,086 | 68% | 91,184 | 61,896 | 68% |
| District Unconditional Grant (Non-Wage) | 52,632 | 39,474 | 75% | 13,158 | 13,158 | 100% |
| District Unconditional Grant (Wage) | 194,952 | 146,214 | 75% | 48,738 | 48,738 | 100% |
| Locally Raised Revenues | 117,153 | 63,399 | 54% | 29,288 | 0 | 0% |
| Development Revenues | 4,700 | 4,700 | 100% | 1,175 | 0 | 0% |
| District Discretionary Development Equalization Grant | 4,700 | 4,700 | 100% | 1,175 | 0 | 0% |
| Total Revenues shares | 369,437 | 253,786 | 69% | 92,359 | 61,896 | 67% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 194,952 | 128,600 | 66% | 48,738 | 39,496 | 81% |
| Non Wage | 169,785 | 91,679 | 54% | 42,446 | 20,599 | 49% |
| Development Expenditure | | | | | | |
| Domestic Development | 4,700 | 4,700 | 100% | 1,175 | 0 | 0% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 369,437 | 224,979 | 61% | 92,359 | 60,095 | 65% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| | | 28,808 | 12% | | | |
| Wage | | 17,614 | | | | |
| Non Wage | | 11,193 | | | | |
| Development Balances | | | | | | |
| | | 0 | 0% | | | |
| Domestic Development | | 0 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 28,808 | 11% | | | |

Vote:506 Bushenyi District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

The total revenue received for the Finance Sector for the 3rd quarter was 61,896,000= out of the total quarterly budget of shs 92,359,000. This is 67% performance. The cumulative annual sector revenue performance was at 69% 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 0% as the sector did not receive any locally raised revenues 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 of 17,614,000 was because of un updated scales delayed recruitment for some staff in the sector -Non wage of shs 11,193,000 was part of the amount reserved for IFMS computer accessories, purchase of stationeryand 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 61% cumulatively. Wage performed at 81% and non-wage performed at 49% and this was attributed by the unspent balances from the funds that were meant to purchase the IFMS computer what was still under procurement process. 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

Quarter3

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

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|--|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 739,550 | 519,254 | 70% | 184,888 | 160,409 | 87% |
| District Unconditional Grant (Non-Wage) | 440,281 | 322,880 | 73% | 110,070 | 100,794 | 92% |
| District Unconditional Grant (Wage) | 238,459 | 178,844 | 75% | 59,615 | 59,615 | 100% |
| Locally Raised Revenues | 60,810 | 17,530 | 29% | 15,203 | 0 | 0% |
| Development Revenues | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Revenues shares | 739,550 | 519,254 | 70% | 184,888 | 160,409 | 87% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 238,459 | 131,018 | 55% | 59,615 | 48,743 | 82% |
| Non Wage | 501,091 | 304,399 | 61% | 125,273 | 90,559 | 72% |
| Development Expenditure | | | | | | |
| Domestic Development | 0 | 0 | 0% | 0 | 0 | 0% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 739,550 | 435,417 | 59% | 184,888 | 139,302 | 75% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 83,837 | 16% | | | |
| Wage | | 47,826 | | | | |
| Non Wage | | 36,011 | | | | |
| Development Balances | | 0 | 0% | | | |
| Domestic Development | | 0 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 83,837 | 16% | | | |

Vote:506 Bushenyi District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

The sector planned to receive 739,550,000/= annually but by the end of quarter three, it had cumulatively received 519,254,000/= (70%). The sector planned to receive 184,888,000/= for the quarter but actually received 160,409,000/= indicating 87%. According to the planned budget of shs.739, 550,000, the department was able to spent shs.435, 417,000 indicating 59% cumulative expenditure performance and 75% quarterly expenditure. By the end of the quarter the sector had unspent balance of shs.83,837,000 indicating 16% out of which Sh. 47,826,000= is meant for wage and Sh. 36,011,000= 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.83,837,000 indicating 16% out of which Sh. 47,826,000= is meant for wage and Sh. 36,011,000= 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

8 Council meetings held. 12 executive meetings held. Government projects/Programs monitored. Staff salaries paid and Councilors allowances paid. 9 Ex-gratia for Councilors paid. DSC Meeting held, 7 Contracts and evaluation meeting held. 8 Internal Audit reports examined. 3 District Land board meetings held.

Vote:506 Bushenyi District

Quarter3

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

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|--|-------------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 2,530,298 | 1,420,850 | 56% | 632,574 | 348,251 | 55% |
| District Unconditional Grant (Wage) | 444,562 | 333,422 | 75% | 111,141 | 111,141 | 100% |
| Locally Raised Revenues | 5,000 | 4,890 | 98% | 1,250 | 3,355 | 268% |
| 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 | 0 | 0% |
| Sector Conditional Grant (Non-Wage) | 297,359 | 223,019 | 75% | 74,340 | 74,340 | 100% |
| Sector Conditional Grant (Wage) | 637,664 | 478,248 | 75% | 159,416 | 159,416 | 100% |
| Development Revenues | 7,852,948 | 375,991 | 5% | 1,963,237 | 274,960 | 14% |
| Other Transfers from Central Government | 7,754,036 | 277,079 | 4% | 1,938,509 | 241,989 | 12% |
| Sector Development Grant | 98,912 | 98,912 | 100% | 24,728 | 32,971 | 133% |
| Total Revenues shares | 10,383,246 | 1,796,841 | 17% | 2,595,812 | 623,211 | 24% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 1,082,226 | 714,344 | 66% | 270,557 | 236,469 | 87% |
| Non Wage | 1,448,072 | 609,180 | 42% | 362,018 | 90,559 | 25% |
| Development Expenditure | | | | | | |
| Domestic Development | 7,852,948 | 45,644 | 1% | 1,963,237 | 15,758 | 1% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 10,383,246 | 1,369,167 | 13% | 2,595,812 | 342,786 | 13% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| Wage | | 97,326 | | | | |
| Non Wage | | 0 | | | | |
| Development Balances | | | | | | |
| Domestic Development | | 330,347 | | | | |
| External Financing | | 0 | | | | |

Vote:506 Bushenyi District**Quarter3**

| | | | |
|----------------------|----------------|------------|--|
| Total Unspent | 427,674 | 24% | |
|----------------------|----------------|------------|--|

Summary of Workplan Revenues and Expenditure by Source

A total of Shs 10,383,246 was planned for implementation of 2020/2021FY Production Sector activities. For quarter three, we expected to receive Shs 2,595,812,000 but actually received Shs 619,856,000 which is 24%. Sector conditional grant wage and nonwage and unconditional grant wage performed at 100%, local revenue performed at 0%, other central government transfers performed at 0% and multi sectoral transfers to LLGs performed at 0% because no releases have been received under UMFSNP. During the quarter, Shs 342,786,000 was spent which is 13% of the funds expected. Shs 424,319,000 (Shs 93,971,000 for recurrent & Shs 330,347,000 for development) remained unspent. Under recurrent expenditure, Shs 97,326,000 was wage while Shs - 3,355,000 was overspent on non wage. Under development budget, the un spent funds were for Agricultural Cluster Development program (ACDP) and the Sector development grant Small scale Irrigation project.

Reasons for unspent balances on the bank account

Shs 97,326,000 was for wage and Shs 330,347,000 was for implementation ACDP and micro scale irrigation project development activities respectively

Highlights of physical performance by end of the quarter

Salaried of 46 sector staff paid 2500 crop farmers, 1500 dairy farmers trained on Crop agronomic practices & Livestock husbandry practices district wide, 30 fish farmers training supervised, 60 beekeepers trained and advised. 26 fish farmers trained, 30 plant clinic sessions conducted district wide, 265 Livestock, 550 pets and 7500 poultry vaccinated district wide, 1 fish market survey conducted. Ruhandagazi fish fry centre maintained and 15000 fish fry produced. 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 Veterinary extension services delivery supervised, coordinated, monitored, backstopped. Sector activities, projects and programmes supervised and coordinated. Sector assets managed and maintained. Agricultural competitions conducted. Agricultural data collected , analysed and disseminated Nutrition Project activities coordinated. Improved pasture demonstration garden maintained. 1 desk top computer procured. ACDP Implemented - Road chokes eliminated and ACDP activities coordinated 2 irrigation demonstrations established in Igara East and west. Awareness about the Small scale irrigation interventions created Farmer field schools on irrigation conducted.

Vote:506 Bushenyi District

Quarter3

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

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|---|------------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 3,134,792 | 2,392,541 | 76% | 783,698 | 822,727 | 105% |
| Other Transfers from Central Government | 0 | 4,803 | 0% | 0 | 4,803 | 0% |
| Sector Conditional Grant (Non-Wage) | 680,585 | 545,874 | 80% | 170,146 | 205,581 | 121% |
| Sector Conditional Grant (Wage) | 2,454,207 | 1,841,864 | 75% | 613,552 | 612,342 | 100% |
| Development Revenues | 540,142 | 229,402 | 42% | 135,035 | 73,907 | 55% |
| District Discretionary Development Equalization Grant | 39,673 | 33,394 | 84% | 9,918 | 13,260 | 134% |
| External Financing | 360,210 | 101,996 | 28% | 90,052 | 29,310 | 33% |
| Sector Development Grant | 94,012 | 94,012 | 100% | 23,503 | 31,337 | 133% |
| Transitional Development Grant | 46,247 | 0 | 0% | 11,562 | 0 | 0% |
| Total Revenues shares | 3,674,934 | 2,621,943 | 71% | 918,733 | 896,634 | 98% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 2,454,207 | 1,787,107 | 73% | 613,552 | 598,570 | 98% |
| Non Wage | 680,585 | 547,966 | 81% | 170,146 | 213,539 | 126% |
| Development Expenditure | | | | | | |
| Domestic Development | 179,932 | 108,849 | 60% | 44,983 | 93,433 | 208% |
| External Financing | 360,210 | 77,489 | 22% | 90,052 | 4,803 | 5% |
| Total Expenditure | 3,674,934 | 2,521,411 | 69% | 918,733 | 910,346 | 99% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| | | 57,469 | 2% | | | |
| Wage | | 54,757 | | | | |
| Non Wage | | 2,711 | | | | |
| Development Balances | | | | | | |
| | | 43,064 | 19% | | | |
| Domestic Development | | 18,557 | | | | |
| External Financing | | 24,507 | | | | |
| Total Unspent | | 100,532 | 4% | | | |

Vote:506 Bushenyi District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

Recurrent annual revenues plan was 3,134,792,000 cumulative outturn is at 2,392,541 which is 76% of the total budget, For Q3 the sector planned to receive recurrent revenues of 783,698,000 however it received 822,727,000 which is 105 %.(wage performed at 100% & non-wage performed at 121%. Development revenues annual plan was 540,142,000. by end of 3rd quarter the cumulative outturn was 229,402,000 which is 42%, in the quarter Sector development planned to receive from development revenues of 135,035,000 but received 73,907,000 which is 55% of the quarterly plan. Transitional development performed at 0% as funds from USF were not received, external financing performed at 33% 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 wage spent 598,570,000 against the plan of 613,552,000 which is 98% as few staff transferred services and were not to be paid. Non-wage expenditure is at 213,539,000 against plan of 170,146,000 which is 126% this is because of funds for result based financing spent in the quarter and were never in the budget, Domestic development performed at 208% as most of the capital projects were implemented in the quarter, external financing performed at 5% as some money were received late in the quarter and couldn't be processed before closure of the quarter.

Reasons for unspent balances on the bank account

Recurrent unspent balances of 57,469,000 of which PHC non-wage is 2,711,000 & wage 54,757,000. For wage 54,757,000 some staffs transferred services to other districts, others took early retirement and are yet to be replaced. While some staffs missed on their salaries. Non wage unspent balance of 2,711,000 was money from other government transfers (Result Based Financing) RBF which was not spent by the end of the quarter Domestic development had un spent balances of 43,064,000= (19%). 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 and retention funds for capital projects. Funds from exertal funding (GAVI) were received late and couldn't be processed in the quarter.

Highlights of physical performance by end of the quarter

In the quarter the sector treated 58,387 clients as new outpatients, 2403 skilled deliveries, 3217 patients admitted & 2498 children completed their immunization 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

Vote:506 Bushenyi District

Quarter3

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

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|---|-------------------|--------------------|----------------|----------------------|------------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 14,111,450 | 11,187,659 | 79% | 3,527,863 | 4,729,097 | 134% |
| District Unconditional Grant (Wage) | 82,701 | 62,026 | 75% | 20,675 | 20,675 | 100% |
| Locally Raised Revenues | 2,190 | 2,506 | 114% | 548 | 0 | 0% |
| Other Transfers from Central Government | 20,000 | 24,305 | 122% | 5,000 | 24,305 | 486% |
| Sector Conditional Grant (Non-Wage) | 2,274,681 | 2,183,406 | 96% | 568,670 | 1,683,054 | 296% |
| Sector Conditional Grant (Wage) | 11,731,878 | 8,915,416 | 76% | 2,932,970 | 3,001,062 | 102% |
| Development Revenues | 1,719,509 | 1,719,509 | 100% | 429,877 | 572,436 | 133% |
| District Discretionary Development Equalization Grant | 2,200 | 2,200 | 100% | 550 | 0 | 0% |
| Sector Development Grant | 1,717,309 | 1,717,309 | 100% | 429,327 | 572,436 | 133% |
| Total Revenues shares | 15,830,959 | 12,907,168 | 82% | 3,957,740 | 5,301,533 | 134% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 11,814,579 | 8,455,967 | 72% | 2,953,645 | 2,814,518 | 95% |
| Non Wage | 2,296,871 | 949,703 | 41% | 574,218 | 454,345 | 79% |
| Development Expenditure | | | | | | |
| Domestic Development | 1,719,509 | 690,214 | 40% | 429,877 | 236,818 | 55% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 15,830,959 | 10,095,884 | 64% | 3,957,740 | 3,505,681 | 89% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 1,781,989 | 16% | | | |
| Wage | | 521,475 | | | | |
| Non Wage | | 1,260,514 | | | | |
| Development Balances | | 1,029,295 | 60% | | | |
| Domestic Development | | 1,029,295 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 2,811,284 | 22% | | | |

Vote:506 Bushenyi District

Quarter3

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 Three, the department had cumulatively received 12,907,168,000= indicating 82 percent performance which is in respect of 134% performance quarterly. The over performance under quarterly was brought by Non-wage which was planned at Shs. 568,670,000= but realized Shs. 1,683,054,000= indicating 296% and Development Grant which performed at 133%. Out of what was received, wage both Sector conditional grant and District unconditional grant- Wage performed at 75% and 76% cumulatively and 100% and 102% quarterly performance for sector conditional Grant. Under Development Revenue, Sector Development Grant Performed at 100% cumulatively, and quarterly at 133% because it had planned a quarterly budget of Shs.429,327,000= but received Shs. 572,436,000=. By the end of quarter three, the department had actually spent 10,095,884,000= indicating 64% cumulatively and 89% quarterly expenditure leaving Unspent balances of Shs. 2,811,284,000= indicating 22%. Out of Unspent balances, Shs. 1,029,295,000= indicating 60% is Development balances meant for construction of schools and Shs. 1,781,989,000 as recurrent indicating 16% (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.

Reasons for unspent balances on the bank account

The Unspent balances of Shs. 2,811,284,000= indicating 22%, Shs. 1,029,295,000= indicating 60% is Development balances meant for construction of schools and Shs. 1,781,989,000 as recurrent indicating 16% (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.

Highlights of physical performance by end of the quarter

Salaries for Staff and teachers were paid for 9 months. Construction of Kabushaho seed school was done. Completion of Kyeizooba, Kayanga and Kemitaha Primary schools was done. 5 Stance Pit Latrines were constructed at Nyabitote and Rwatsesya primary schools. Construction of Bumbaire seed schools 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. on Covid-19.

Vote:506 Bushenyi District

Quarter3

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

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|---|------------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 904,487 | 707,087 | 78% | 226,122 | 178,512 | 79% |
| District Unconditional Grant (Wage) | 129,988 | 97,491 | 75% | 32,497 | 32,497 | 100% |
| Locally Raised Revenues | 35,000 | 26,450 | 76% | 8,750 | 0 | 0% |
| Other Transfers from Central Government | 739,499 | 583,146 | 79% | 184,875 | 146,015 | 79% |
| Development Revenues | 322,527 | 328,806 | 102% | 80,632 | 110,666 | 137% |
| District Discretionary Development Equalization Grant | 22,527 | 28,806 | 128% | 5,632 | 10,666 | 189% |
| Transitional Development Grant | 300,000 | 300,000 | 100% | 75,000 | 100,000 | 133% |
| Total Revenues shares | 1,227,014 | 1,035,894 | 84% | 306,753 | 289,179 | 94% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 129,988 | 95,744 | 74% | 32,497 | 37,393 | 115% |
| Non Wage | 774,499 | 531,077 | 69% | 193,625 | 95,560 | 49% |
| Development Expenditure | | | | | | |
| Domestic Development | 322,527 | 147,731 | 46% | 80,632 | 147,731 | 183% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 1,227,014 | 774,552 | 63% | 306,753 | 280,684 | 92% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| | | 80,265 | 11% | | | |
| Wage | | 1,747 | | | | |
| Non Wage | | 78,519 | | | | |
| Development Balances | | | | | | |
| | | 181,076 | 55% | | | |
| Domestic Development | | 181,076 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 261,341 | 25% | | | |

Vote:506 Bushenyi District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

Annually the department planned 1,227,014,000= but actually received 1,035,894,000= (84%). For Q3, the sector planned to receive 306,753,000 but actually received 289,179,000 (94%). Other transfers from Central Government performed at 79% due to budget cut from Uganda Road Fund. Locally raised revenue performed at 0% because there was no money released. 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 280,684,000 (92%). Non-Wage performed at 49% because some roads were not graded due to having a single grader. Domestic Development performed at 183% because the Projects were completed and paid.

Reasons for unspent balances on the bank account

Unspent balances of 261,341,000 was meant for: 1,747,000 was wage meant for the recruitment of staff not yet recruited. None Wage 78,519,000=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 181,076,000= was meant for the Rehabilitation of Swazi-Mashonga road which was ongoing and not fully paid.

Highlights of physical performance by end of the quarter

Staff salaries for all staff were paid for 3 months. 12km of District Feeder Roads were graded. 0.5km 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 3 Vehicles was done. Fencing of District Stadium was completed. Rehabilitation of Swazi-Mashonga Road-5km was completed. 26.4km of Community Access Roads were maintained in 4 SubCounties of Nyabubare, Kyabugimbi, Kyeizooba and Ibaare. 12km of Urban Roads were graded in Rwentuuha Town Council.

Vote:506 Bushenyi District**Quarter3****Workplan: Water****B1: Overview of Workplan Revenues and Expenditures by source**

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|--|------------------------|---------------------------|-----------------------|-----------------------------|------------------------|----------------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 102,878 | 68,132 | 66% | 25,719 | 16,693 | 65% |
| District Unconditional Grant (Wage) | 42,000 | 31,500 | 75% | 10,500 | 10,500 | 100% |
| Sector Conditional Grant (Non-Wage) | 60,878 | 36,632 | 60% | 15,219 | 6,193 | 41% |
| Development Revenues | 350,883 | 350,883 | 100% | 87,721 | 116,961 | 133% |
| Sector Development Grant | 350,883 | 350,883 | 100% | 87,721 | 116,961 | 133% |
| Total Revenues shares | 453,761 | 419,015 | 92% | 113,440 | 133,654 | 118% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 42,000 | 26,315 | 63% | 10,500 | 5,457 | 52% |
| Non Wage | 60,878 | 32,420 | 53% | 15,219 | 3,433 | 23% |
| Development Expenditure | | | | | | |
| Domestic Development | 350,883 | 297,600 | 85% | 87,721 | 275,421 | 314% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 453,761 | 356,334 | 79% | 113,440 | 284,311 | 251% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 9,397 | 14% | | | |
| Wage | | 5,185 | | | | |
| Non Wage | | 4,212 | | | | |
| Development Balances | | 53,284 | 15% | | | |
| Domestic Development | | 53,284 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 62,681 | 15% | | | |

Summary of Workplan Revenues and Expenditure by Source

By the end of the third quarter for FY 2020/21, the sector had received Ugx.419, 015,000= indicating 92% performance. But the third Quarter out turn was Ugx.133, 654,000=against the planned Ugx.113, 440,000 representing 118%.This was due to release of more funds for Development. Additionally, the sector received Conditional Grant-Non Wage of Ugx.6, 193,000=against the planned 15, 219,000 indicating 41% and Wage of Ugx. 10,500,000=. The sector had unspent balances of 62,681,000= indicating 15%.

Vote:506 Bushenyi District**Quarter3**

Reasons for unspent balances on the bank account

The Unspent balances of Ugx62,681,000= indicating 15 % out of which Shs. 5,185,000= is balance that remained on wage, Shs. 4,212,000= is Non-Wage meant for Supervision of Rehabilitation of 20 water points and Drilling of borehole in Kahungye in Nyabubare S/C. . Shs. 53,284,000= is Domestic Development meant for Rehabilitation of 20 water points and Drilling of borehole in Kahungye in Nyabubare S/C.

Highlights of physical performance by end of the quarter

Conducted Water and sanitation coordination meeting, Construction supervision visits and Monitoring of Water Sources done and made consultations with the center.

Vote:506 Bushenyi District

Quarter3

*Workplan: Natural Resources***B1: Overview of Workplan Revenues and Expenditures by source**

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|--|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 236,403 | 172,305 | 73% | 59,101 | 54,678 | 93% |
| District Unconditional Grant (Wage) | 212,751 | 159,563 | 75% | 53,188 | 53,188 | 100% |
| Locally Raised Revenues | 9,000 | 3,925 | 44% | 2,250 | 0 | 0% |
| Sector Conditional Grant (Non-Wage) | 14,652 | 8,817 | 60% | 3,663 | 1,491 | 41% |
| Development Revenues | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Revenues shares | 236,403 | 172,305 | 73% | 59,101 | 54,678 | 93% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 212,751 | 104,910 | 49% | 53,188 | 37,163 | 70% |
| Non Wage | 23,652 | 12,741 | 54% | 5,913 | 1,491 | 25% |
| Development Expenditure | | | | | | |
| Domestic Development | 0 | 0 | 0% | 0 | 0 | 0% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 236,403 | 117,651 | 50% | 59,101 | 38,653 | 65% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| Wage | | 54,653 | | | | |
| Non Wage | | 1 | | | | |
| Development Balances | | | | | | |
| Domestic Development | | 0 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 54,654 | 32% | | | |

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 54,678,000 (93%). Sector conditional Grant performed at 41% because the centre did not release the funds due to the priorities it had at that time. LR performed at 00%, the rest of the sources performed at 100%, The sector expenditure for the quarter was 38,653,000 (65%). The unspent finances on wage was for salaries of staff yet to be recruited and clearing of staff arrears.

Vote:506 Bushenyi District**Quarter3**

Reasons for unspent balances on the bank account

The unspent balances of 54,354,000 was for the payment of salary of Senior Lands Management Officer, Staff surveyor yet to be recruited and arrears of some other members of staff not yet paid.

Highlights of physical performance by end of the quarter

Production of district physical development plan and plans for all the created town boards and town councils. 79 Land application forms for titles processed 3 EIA Compliance surveys carried out for Developments under taken in entire district 35 men and women trained in ENR monitoring district wide 55 acres of wetlands restored throughout the district 1 Wetland management committee trained in Kyabugimbi Nyabubaare Sub County Communities living around Katsyoha-Kitomi CFR provided with alternative livelihood options. Tree seedlings produced and supplied to farmers. Revenue mobilized from forestry related activities and products. Farmers supported and trained on forestry related activities. 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.

Vote:506 Bushenyi District

Quarter3

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

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|--|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 197,941 | 145,459 | 73% | 49,485 | 50,988 | 103% |
| District Unconditional Grant (Wage) | 148,859 | 111,644 | 75% | 37,215 | 37,215 | 100% |
| Locally Raised Revenues | 4,960 | 2,010 | 41% | 1,240 | 0 | 0% |
| Other Transfers from Central Government | 9,788 | 6,054 | 62% | 2,447 | 5,189 | 212% |
| Sector Conditional Grant (Non-Wage) | 34,334 | 25,750 | 75% | 8,583 | 8,583 | 100% |
| Development Revenues | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Revenues shares | 197,941 | 145,459 | 73% | 49,485 | 50,988 | 103% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 148,859 | 103,247 | 69% | 37,215 | 34,076 | 92% |
| Non Wage | 49,082 | 32,515 | 66% | 12,271 | 12,473 | 102% |
| Development Expenditure | | | | | | |
| Domestic Development | 0 | 0 | 0% | 0 | 0 | 0% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 197,941 | 135,762 | 69% | 49,485 | 46,549 | 94% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| Wage | | 8,398 | | | | |
| Non Wage | | 1,300 | | | | |
| Development Balances | | | | | | |
| Domestic Development | | 0 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 9,698 | 7% | | | |

Vote:506 Bushenyi District

Quarter3

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 3, the Sector had received Shs. 145,459,000= indicating 73%. The Sector had planned to receive Shs.2,447,000= as other government transfers and actually received Shs. 5,189,000= to facilitate UWEP operational activities. The sector had planned to receive shs.1,240,000 as locally raised revenue, but it actually received 0/= indicating 0%. District Conditional grant (wage) performed at 100%. On the expenditure side, quarterly planned expenditure was Shs. 49,485,000 but actually spent Shs. 46,549,000= (94%). The unspent balance of Shs. 9,698,000= (7%) was wage for the vacant position and some UWEP operational funds which had not been processed.

Reasons for unspent balances on the bank account

Community Based Services had unspent balance of Shs. 9,698,000= indicating (7%) of which Shs. 8,398,000= is was wage for the Officers who had not yet accessed Payroll and Shs. 1,300, 000= meant for UWEP operational funds which had not been processed by the end of quarter three.

Highlights of physical performance by end of the quarter

Seven (7) PWDs groups supported for IGAs (1 PWDs group supported with the conditional grant-Special Grant for PWDs from the District while 6 PWDs groups got support from the National Special Grant for PWDs co-ordinated by the Ministry of Gender, Labour and Social Development, CDOs facilitated for activity implementation, Youth, Women, Older Persons and Disability Council operations facilitated, Women and youth groups monitored, 25 Work places inspected for occupational safety and health, 224 CBOs mobilized and formed, 1409 community groups mobilized, monitored, followed up, formed 28 Emyooga SACCOs and received funding from Presidential Initiative on wealth and job creation (Emyooga) to run their different enterprises.

Vote:506 Bushenyi District

Quarter3

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

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|---|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 112,868 | 80,437 | 71% | 28,217 | 25,155 | 89% |
| District Unconditional Grant (Non-Wage) | 15,600 | 15,000 | 96% | 3,900 | 5,000 | 128% |
| District Unconditional Grant (Wage) | 80,619 | 60,464 | 75% | 20,155 | 20,155 | 100% |
| Locally Raised Revenues | 16,649 | 4,972 | 30% | 4,162 | 0 | 0% |
| Development Revenues | 7,079 | 2,679 | 38% | 1,770 | 0 | 0% |
| 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% |
| Total Revenues shares | 119,947 | 83,116 | 69% | 29,987 | 25,155 | 84% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 80,619 | 40,908 | 51% | 20,155 | 13,500 | 67% |
| Non Wage | 32,249 | 19,539 | 61% | 8,062 | 4,566 | 57% |
| Development Expenditure | | | | | | |
| Domestic Development | 7,079 | 0 | 0% | 1,770 | 0 | 0% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 119,947 | 60,447 | 50% | 29,987 | 18,066 | 60% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| | | 19,990 | 25% | | | |
| Wage | | 19,557 | | | | |
| Non Wage | | 434 | | | | |
| Development Balances | | | | | | |
| | | 2,679 | 100% | | | |
| Domestic Development | | 2,679 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 22,669 | 27% | | | |

Vote:506 Bushenyi District

Quarter3

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 83,116,000/= indicating 69% performance. Of which wage received was 60,464,000/ indicating 75%, Local revenue was 4,972,000= indicating 30% and Non- Wage received was 15,000,000= indicating 96% 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. 60,447,000= Leaving Unspent balance of Shs. 22,669,000= indicating 27%, of which Shs. 19,557,000= 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. Plus Shs. 434,000/ meant for welfare and small office equipment's.

Reasons for unspent balances on the bank account

The unspent balance of Shs. 22,669,000= indicating 27%, Shs. 19,557,000= is meant for wage for District Planner who is not yet recruited and Shs. 2,679,000= is a development Grant for the purchase of Office furniture. Plus Shs. 434,000/ which is meant for welfare and small office equipment's.

Highlights of physical performance by end of the quarter

Quarter 1 (One) and Quarter 2 PBS Report were 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. District strategic Plan for statistics was prepared and submitted to UBOS. Budget Framework Paper was prepared and submitted to MoFPED. The 5-year Development Plan was Finalized and submitted to the National Planning Authority and LLGs were mentored in Planning guidelines and Preparation of LLGs Development Plans. 9TPC Meetings were organized, conducted and minutes written and kept cumulatively. Salaries for 2 staff was paid for 9 months cumulatively. 4 workshops were attended on the alignment of the Development Plan. Population Variables and other cross cutting issues were collected and integrated into Development Planning.

Vote:506 Bushenyi District

Quarter3

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

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|--|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 53,421 | 31,879 | 60% | 13,355 | 8,662 | 65% |
| District Unconditional Grant (Non-Wage) | 0 | 0 | 0% | 0 | 0 | 0% |
| District Unconditional Grant (Wage) | 34,648 | 25,986 | 75% | 8,662 | 8,662 | 100% |
| Locally Raised Revenues | 18,773 | 5,893 | 31% | 4,693 | 0 | 0% |
| Development Revenues | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Revenues shares | 53,421 | 31,879 | 60% | 13,355 | 8,662 | 65% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 34,648 | 22,824 | 66% | 8,662 | 8,089 | 93% |
| Non Wage | 18,773 | 5,889 | 31% | 4,693 | 0 | 0% |
| Development Expenditure | | | | | | |
| Domestic Development | 0 | 0 | 0% | 0 | 0 | 0% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 53,421 | 28,713 | 54% | 13,355 | 8,089 | 61% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 3,166 | 10% | | | |
| Wage | | 3,162 | | | | |
| Non Wage | | 4 | | | | |
| Development Balances | | 0 | 0% | | | |
| Domestic Development | | 0 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 3,166 | 10% | | | |

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 31,879,000= indicating 60% Performance of which Wage is Ugx25, 986,000= indicating 75% performance and Local revenue performed at 31%. By the end of the quarter the sector had unspent balance of Ugx. 3,166,000= indicating 10% .of which Shs. 3,162,000= was meant for wage and Shs.4, 000 was for bank charges.

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Quarter3**Reasons for unspent balances on the bank account**

By the end of the quarter the sector had unspent balance of Ugx. 3,166,000= indicating 10% .of which Shs. 3,162,000= was meant for wage and Shs.4, 000 was for bank charges.

Highlights of physical performance by end of the quarter

The sector audited 9 Sub counties, 3 primary schools, 3 secondary schools, 3 health centers and verified salaries and pension

Vote:506 Bushenyi District**Quarter3****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 |
|--|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 26,885 | 20,164 | 75% | 6,721 | 6,721 | 100% |
| District Unconditional Grant (Wage) | 16,421 | 12,316 | 75% | 4,105 | 4,105 | 100% |
| Sector Conditional Grant (Non-Wage) | 10,464 | 7,848 | 75% | 2,616 | 2,616 | 100% |
| Development Revenues | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Revenues shares | 26,885 | 20,164 | 75% | 6,721 | 6,721 | 100% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 16,421 | 12,095 | 74% | 4,105 | 4,278 | 104% |
| Non Wage | 10,464 | 7,670 | 73% | 2,616 | 2,441 | 93% |
| Development Expenditure | | | | | | |
| Domestic Development | 0 | 0 | 0% | 0 | 0 | 0% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 26,885 | 19,765 | 74% | 6,721 | 6,719 | 100% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| | | 399 | 2% | | | |
| Wage | | 221 | | | | |
| Non Wage | | 178 | | | | |
| Development Balances | | | | | | |
| | | 0 | 0% | | | |
| Domestic Development | | 0 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 399 | 2% | | | |

Summary of Workplan Revenues and Expenditure by Source

The Sector of Trade, Industry and LED had planned to receive Ugx. 26,885,000= for the financial year 2020/21 but by the end of the quarter 3, it had received Ugx.20, 164,000= indicating 75% performance of which Ugx.12, 316,000= was Wage and Ugx.7, 848,000= was non-wage. By the end of the quarter, the sector had spent Ugx.19, 765,000= indicating 74% performance leaving Unspent balance of 399,000= where shs. 221,000 were meant for wage and shs. 178,000 was non wage meant for office operations.

Reasons for unspent balances on the bank account

Vote:506 Bushenyi District**Quarter3**

The Sector had unspent balance of 399,000= where shs. 221,000 were meant for wage and shs. 178,000 was non wage meant for office operations.

Highlights of physical performance by end of the quarter

Salaries for Office staff were paid for 9 months, 79 Cooperatives groups were supervised with more emphasis on the 28 EMYOOGA SACCOs, 58 Businesses were inspected for compliance, 3 Trade sensitization meetings were conducted in Kyabugimbi Town Council, Kakanju S/C and Ruhumuro S/C, 5 Business enterprises were linked to UNBS, 3 Market information reports was produced, 70 Hospitality facilities inspected for compliance with the Ministry of Health SOPs and 17 Producer goods were identified for collective support.

Vote:506 Bushenyi District

Quarter3

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|---|--|---------------|---|---|
| Programme : 1381 District and Urban Administration | | | | | |
| Higher LG Services | | | | | |
| Output : 138101 Operation of the Administration Department | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Staff salaries paid for all the atown council staff workshops and meetings attended | Staff salaries paid for all the headquarter and town council staff 6 workshops and meetings attended 4 Council meetings were guided on procedure and government program implementation 1 project was launching (Kashambya HCIII) in Ruhumuro Sub county 1 Internal Audit report recommendations were implemented. Ministry of Health COVID-19 Measures within the district were implemented and S.O. P's ensured. Commissioning of governments projects was done. 2 Rewards and Sanctions meetings held. | | Staff salaries paid for all the atown council staff workshops and meetings attended | Staff salaries paid for all the headquarter and town council staff 2 workshops and meetings attended 2 Council meetings were guided on procedure and government program implementation 1 project was launching (Kashambya HCIII) in Ruhumuro Sub county 1 Internal Audit report recommendations were implemented. |
| 211101 General Staff Salaries | 125,000 | 73,241 | 59 % | | 13,734 |
| 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 | 1,941 | 21 % | | 485 |
| 221006 Commissions and related charges | 10,000 | 6,995 | 70 % | | 0 |
| 221007 Books, Periodicals & Newspapers | 1,400 | 350 | 25 % | | 0 |
| 221008 Computer supplies and Information Technology (IT) | 2,000 | 0 | 0 % | | 0 |
| 221009 Welfare and Entertainment | 3,000 | 1,563 | 52 % | | 115 |

Vote:506 Bushenyi District**Quarter3**

| | | | | |
|--|---------|---------|------|--------|
| 221011 Printing, Stationery, Photocopying and Binding | 4,000 | 2,400 | 60 % | 291 |
| 221012 Small Office Equipment | 1,000 | 0 | 0 % | 0 |
| 222001 Telecommunications | 3,500 | 1,700 | 49 % | 350 |
| 222003 Information and communications technology (ICT) | 2,000 | 0 | 0 % | 0 |
| 224004 Cleaning and Sanitation | 6,000 | 2,400 | 40 % | 825 |
| 227001 Travel inland | 74,046 | 39,445 | 53 % | 10,030 |
| 227002 Travel abroad | 3,326 | 0 | 0 % | 0 |
| 228002 Maintenance - Vehicles | 8,000 | 3,874 | 48 % | 434 |
| Wage Rect: | 125,000 | 73,241 | 59 % | 13,734 |
| Non Wage Rect: | 136,486 | 60,868 | 45 % | 12,530 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 261,486 | 134,109 | 51 % | 26,264 |

Reasons for over/under performance:

Delayed release of Local Revenue by Ministry of Finance
Insufficient funding for fuel for Q3

Output : 138102 Human Resource Management Services

| | | | | |
|--|---|--|--|--|
| %age of LG establish posts filled | (75%) 70% vacant posts filled | (76%) 76% of Vacant posts filled | (75%)70% vacant posts filled | (76%)76% 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%)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 |
| %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 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 paid | (99%)99% of pensioners pad | (99%)99% of pensioners paid |

Vote:506 Bushenyi District

Quarter3

| | | | | |
|---|--|--|---|---|
| Non Standard Outputs: | N/A | 91% of Pension records have been updated Verification of Pensioners was done. To ensure good public relations and Service delivery, Rewards and Sanctions were 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 | N/A |
| 211101 General Staff Salaries | 730,912 | 475,641 | 65 % | 160,819 |
| 212102 Pension for General Civil Service | 2,636,890 | 1,967,333 | 75 % | 671,134 |
| 213004 Gratuity Expenses | 1,749,569 | 1,312,176 | 75 % | 438,892 |
| 227001 Travel inland | 4,000 | 1,300 | 33 % | 0 |
| Wage Rect: | 730,912 | 475,641 | 65 % | 160,819 |
| Non Wage Rect: | 4,390,459 | 3,280,810 | 75 % | 1,110,026 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 5,121,371 | 3,756,451 | 73 % | 1,270,845 |
| Reasons for over/under performance: | Delayed releases of pension. Limited funds for pensioners. Limited funding for the sector. | | | |
| 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 desrcritional skills areas. | (8) 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 desrcritional skills areas. | (2)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 desrcritional skills areas. |
| Availability and implementation of LG capacity building policy and plan | (1) Capacity Building Plan Available & Implemented | (1) Capacity Building Plan Available & Implemented | (1)Capacity Building Plan Available & Implemented | (1)Capacity Building Plan Available and is being Implemented |

Vote:506 Bushenyi District**Quarter3**

| | | | | | |
|--|--|--|--|--|--|
| Non Standard Outputs: | | N/A | Payroll was managed for 9 months. Pay-slips printed and distributed to all staff at all levels. | N/A | N/A |
| 221002 | Workshops and Seminars | 5,900 | 5,900 | 100 % | 1,942 |
| 221005 | Hire of Venue (chairs, projector, etc) | 75 | 40 | 53 % | 0 |
| 227001 | Travel inland | 2,000 | 1,604 | 80 % | 323 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 0 | 0 | 0 % | 0 |
| | Gou Dev: | 7,975 | 7,544 | 95 % | 2,265 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 7,975 | 7,544 | 95 % | 2,265 |
| Reasons for over/under performance: | | Limited funding for capacity building. No transport means to help in implementation of government programs. | | | |
| Output : 138104 Supervision of Sub County programme implementation | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | | support supervision to LLGs made government programmes /projects monitored | 9 Support supervision for LLGs was done to ensure service delivery within our communities 9 Monitoring and supervision visits made to check on implemented projects. Performance improvement for all staff was ensured | support supervision to LLGs made government programmes /projects monitored | 3 Support supervision for LLGs was done to ensure service delivery within our communities 3 Monitoring and supervision visits made to check on implemented projects. Performance improvement for all staff was ensured |
| 221007 | Books, Periodicals & Newspapers | 0 | 0 | 0 % | 0 |
| 227001 | Travel inland | 43,062 | 16,017 | 37 % | 179 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 43,062 | 16,017 | 37 % | 179 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 43,062 | 16,017 | 37 % | 179 |
| Reasons for over/under performance: | | No. Transport means to monitor government programs Lack of Fuel for monitoring and supervision. | | | |
| Output : 138105 Public Information Dissemination | | | | | |
| N/A | | | | | |

Vote:506 Bushenyi District**Quarter3**

| | | | | |
|--|---|--|---|---|
| Non Standard Outputs: | public information disseminated | District functions and council meetings covered Web site updated with current information. Public information disseminated to all public institution regarding projects to be implemented. | public information disseminated | Public information disseminated to all public institution regarding projects to be implemented. |
| 221009 Welfare and Entertainment | 2,000 | 711 | 36 % | 149 |
| 227001 Travel inland | 2,000 | 800 | 40 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 4,000 | 1,511 | 38 % | 149 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 4,000 | 1,511 | 38 % | 149 |
| Reasons for over/under performance: | Limited resources to implement all planned activities. | | | |
| 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 | Not done due to limited local revenue |
| 211103 Allowances (Incl. Casuals, Temporary) | 2,500 | 260 | 10 % | 0 |
| 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 lack of local revenue, lunch allowance was not paid to support staff. | | | |
| Output : 138108 Assets and Facilities Management | | | | |
| No. of monitoring visits conducted | (4) 4 monitoring visits conducted | (6) 6 monitoring visits conducted | (1)1 monitoring visits conducted | (1)1 monitoring visits conducted |
| No. of monitoring reports generated | (4) 4 monitoring reports produced | (6) 6 monitoring reports produced and kept for planning purposes. | (1)1 monitoring reports produced | (1)1 monitoring reports produced |
| Non Standard Outputs: | N/A | N/A | N/A | N/A |
| 221012 Small Office Equipment | 2,000 | 0 | 0 % | 0 |

Vote:506 Bushenyi District

Quarter3

| | | | | | |
|---|--|---|--------|--|---|
| 227001 | Travel inland | 17,000 | 7,524 | 44 % | 2,947 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 19,000 | 7,524 | 40 % | 2,947 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 19,000 | 7,524 | 40 % | 2,947 |
| Reasons for over/under performance: | | The department lack transport means to carry out all planned monitoring and supervision of all projects under implementation. | | | |
| Output : 138109 Payroll and Human Resource Management Systems | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | monthly payroll registers and payslips printed | 9 Months payroll registers and payslips printed and were distributed to respected sectors. | | monthly payroll registers and payslips printed | Monthly payroll registers and payslips printed and were distributed to respected sectors. |
| 221020 | IPPS Recurrent Costs | 36,551 | 26,706 | 73 % | 9,390 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 36,551 | 26,706 | 73 % | 9,390 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 36,551 | 26,706 | 73 % | 9,390 |
| Reasons for over/under performance: | | Limited funds for printing payroll. | | | |
| Output : 138111 Records Management Services | | | | | |
| %age of staff trained in Records Management | () 50% of staff trained in records management | (1) 71 % of sub county staffs were trained in record management. | | () | (1) 71 % of sub county staffs were trained in record management. |
| Non Standard Outputs: | NA | All sub county staffs were mentored in record management. | | staff trained | All sub county staffs were mentored in record management. |
| 227001 | Travel inland | 3,000 | 750 | 25 % | 750 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 3,000 | 750 | 25 % | 750 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 3,000 | 750 | 25 % | 750 |
| Reasons for over/under performance: | | Limited funds for carrying out record office activities. inadequate office supplies for record management. No. transport means to facilitates the training. | | | |
| Output : 138113 Procurement Services | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | advertisements made | | | | N/A |
| N/A | | | | | |
| Reasons for over/under performance: | | N/A | | | |
| Capital Purchases | | | | | |

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Quarter3

Workplan : 1a Administration

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|---|--|---------------|---|---|
| Output : 138172 Administrative Capital | | | | | |
| No. of computers, printers and sets of office furniture purchased | (1) one computer purchased for CAOs office | (1) 44 Conference chairs and 2 conference tables were purchased. 4 sets of sofa chairs were purchased 1 Round table for the office of CAO was purchased. 2 Executive tables for the office of District Chair Person and the Office of CAO were purchased. One computer purchased for CAOs office | | (0)one computer purchased for CAOs office | (0)44 Conference chairs and 2 conference tables were purchased. 4 sets of sofa chairs were purchased 1 Round table for the office of CAO was purchased. 2 Executive tables for the office of District Chair Person and the Office of CAO were purchased. |
| No. of existing administrative buildings rehabilitated | () N/A | (1) 1 District Administration building was rehabilitated | | () | (1)1 District Administration building was rehabilitated |
| No. of administrative buildings constructed | () Completion of administrative buildings done | (0) N/A | | () | (0)N/A |
| Non Standard Outputs: | N/A | 1 District Administration building was rehabilitated | | | 1 District Administration building was rehabilitated |
| 281504 Monitoring, Supervision & Appraisal of capital works | 35,000 | 7,980 | 23 % | | 7,980 |
| 312101 Non-Residential Buildings | 665,000 | 176,937 | 27 % | | 176,937 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | | 0 |
| Gou Dev: | 700,000 | 184,917 | 26 % | | 184,917 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 700,000 | 184,917 | 26 % | | 184,917 |
| Reasons for over/under performance: Activities were implemented as planned. | | | | | |
| Total For Administration : Wage Rect: | 855,912 | 548,882 | 64 % | | 174,552 |
| Non-Wage Reccurent: | 4,635,058 | 3,394,445 | 73 % | | 1,135,971 |
| GoU Dev: | 707,975 | 192,461 | 27 % | | 187,182 |
| Donor Dev: | 0 | 0 | 0 % | | 0 |
| Grand Total: | 6,198,946 | 4,135,788 | 66.7 % | | 1,497,705 |

Vote:506 Bushenyi District

Quarter3

Workplan : 2 Finance

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Peformance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|---|--|--------------|---|--|
| Programme : 1481 Financial Management and Accountability(LG) | | | | | |
| Higher LG Services | | | | | |
| Output : 148101 LG Financial Management services | | | | | |
| Date for submitting the Annual Performance Report | (2020-07-31) Annual Performance report 2019/2020submitted to MoFPED and other Line Ministries | (31/07/2020) Activity Planned for the 1ST QTR 2020/2021 | | (2020-07-31)Activity Planned for the 1ST QTR 2020/2021 | ()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 | 9 month staff salaries paid 9 months office operational expenses paid 5 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 | 128,600 | 66 % | | 39,496 |
| 221006 Commissions and related charges | 400 | 0 | 0 % | | 0 |
| 221009 Welfare and Entertainment | 2,552 | 998 | 39 % | | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 0 | 0 % | | 0 |
| 221014 Bank Charges and other Bank related costs | 2,500 | 2,681 | 107 % | | 879 |
| 221017 Subscriptions | 1,200 | 1,200 | 100 % | | 0 |
| 227001 Travel inland | 15,600 | 7,288 | 47 % | | 3,141 |
| 228003 Maintenance – Machinery, Equipment & Furniture | 1,200 | 0 | 0 % | | 0 |
| Wage Rect: | 194,952 | 128,600 | 66 % | | 39,496 |
| Non Wage Rect: | 25,452 | 12,167 | 48 % | | 4,019 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 220,404 | 140,766 | 64 % | | 43,516 |
| Reasons for over/under performance: | Inadequate funding for conducting more field activities in LLGs majorly on revenue mobilizations | | | | |
| 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 | |

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| | | | | |
|---|--|--|--|--|
| Value of Hotel Tax Collected | (20000) Shs 2,000,000 of Local Hotel tax Collected for the District | () Hotel tax was not collected for this qtr | (500000)Hotel tax Collected for the District | (5000000)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 | 3 quarterly Revenue meetings carried out at District headquarters 3 revenue inspections carried out in 10 LLGs 3 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 % | 0 |
| 227001 Travel inland | 9,400 | 4,055 | 43 % | 229 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 11,200 | 4,640 | 41 % | 229 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 11,200 | 4,640 | 41 % | 229 |
| Reasons for over/under performance: | The sector planned to spend Shs 2,800,000 but only shs. 229,000 was spent and this was because of non release of locally raised revenue in this quarter. | | | |
| 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, | (30/05/2021) Activity Planned for 4th qtr | (2020-05- 31)Activity Planned for 4th qtr | ()50 Final copies of the Approved Annual Work plan and Budget for 2021/2022produced and dispatched to District heads of Dept, council, |
| 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 | () Annual work plan plan laid before Bushenyi District | (2020-04-01)Annual work plan plan laid before Bushenyi District | ()Annual work plan plan laid before Bushenyi District council by 01/04/2021 for the financial Year 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 % | 0 |
| 221009 Welfare and Entertainment | 4,500 | 4,497 | 100 % | 0 |

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| | | | | |
|---|--------|--------|-------|-----|
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 1,920 | 96 % | 0 |
| 227001 Travel inland | 3,000 | 3,000 | 100 % | 575 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 17,634 | 17,550 | 100 % | 575 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 17,634 | 17,550 | 100 % | 575 |

Reasons for over/under performance: The sector planned to spend Shs.4,408,500 but only shs. 575,000 was spent and this was brought by non release of locally raised revenue in this quarter.

Output : 148104 LG Expenditure management Services

| | | | | |
|--|--|---|---|---|
| N/A | | | | |
| Non Standard Outputs: | 12 months payment processing and expenditure managed | 9 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 | 13,750 | 55 % | 6,080 |
| 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 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 41,802 | 18,282 | 44 % | 6,080 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 41,802 | 18,282 | 44 % | 6,080 |

Reasons for over/under performance: The sector planned to spend Shs.10,450,510 and actually Ushs. 6,080,000 was spent and the balance was supposed to be got from the Locally raised revenues that was not released.

Output : 148105 LG Accounting Services

| | | | | |
|---|--|--|--|--|
| Date for submitting annual LG final accounts to Auditor General | (2020-08-31) 20 Copies of District Final accounts | (30/07/2021) Activity Planned for the 1st quarter | (2020-08-30) Activity Planned for the 1st quarter | (15 Copies of District Final accounts |
| Non Standard Outputs: | 12 monthly and 4 quarterly reports made & submitted to stakeholders | 9 monthly and 3 quarterly reports made & submitted to stakeholders | 3 monthly and 1 quarterly reports made & submitted to stakeholders | 3 monthly and 1 quarterly reports made & submitted to stakeholders |
| | 4 support supervision visits made for financial management in LLG | 3 support supervision visits made for financial management in LLG | 1 support supervision visits made for financial management in LLG | 1 support supervision visits made for financial management in LLG |
| | Printed stationery and Accounting stationery purchased for LLGs and the District | Printed stationery and Accounting stationery purchased for LLGs and the District | Printed stationery and Accounting stationery purchased for LLGs and the District | Printed stationery and Accounting stationery purchased for LLGs and the District |
| 221009 Welfare and Entertainment | 2,400 | 540 | 23 % | 0 |

Vote:506 Bushenyi District**Quarter3**

| | | | | |
|---|--------|-------|------|-------|
| 221011 Printing, Stationery, Photocopying and Binding | 13,614 | 5,537 | 41 % | 0 |
| 227001 Travel inland | 10,540 | 3,662 | 35 % | 1,346 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 26,554 | 9,739 | 37 % | 1,346 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 26,554 | 9,739 | 37 % | 1,346 |

Reasons for over/under performance: The sector planned to spend Shs. 6,638,500 in this quarter but only Shs. 1,345,500 was released to the sector. The balance was supposed to be got from the locally raised revenues that were not released by the Ministry of Finance in this quarter.

Output : 148106 Integrated Financial Management System

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

1 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

| | | | | |
|--|--------|--------|------|-------|
| 221008 Computer supplies and Information Technology (IT) | 9,430 | 4,715 | 50 % | 0 |
| 221016 IFMS Recurrent costs | 5,770 | 3,545 | 61 % | 1,505 |
| 227001 Travel inland | 18,743 | 13,267 | 71 % | 4,170 |
| 227004 Fuel, Lubricants and Oils | 7,200 | 5,400 | 75 % | 1,800 |
| 228003 Maintenance – Machinery, Equipment & Furniture | 6,000 | 2,375 | 40 % | 875 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 47,143 | 29,302 | 62 % | 8,350 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 47,143 | 29,302 | 62 % | 8,350 |

Reasons for over/under performance:

Capital Purchases**Output : 148172 Administrative Capital**

N/A

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| Non Standard Outputs: | 2 IFMS Desk top computers purchased | 2 IFMS computers purchased | | 1 IFMS computers purchased |
|---------------------------------------|---|----------------------------|---------------|----------------------------|
| 312213 ICT Equipment | 4,700 | 4,700 | 100 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 4,700 | 4,700 | 100 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 4,700 | 4,700 | 100 % | 0 |
| Reasons for over/under performance: | No funds were allocated to the sector since the planned two computers were purchased in quarter one | | | |
| <i>Total For Finance : Wage Rect:</i> | <i>194,952</i> | <i>128,600</i> | <i>66 %</i> | <i>39,496</i> |
| <i>Non-Wage Reccurent:</i> | <i>169,785</i> | <i>91,679</i> | <i>54 %</i> | <i>20,599</i> |
| <i>GoU Dev:</i> | <i>4,700</i> | <i>4,700</i> | <i>100 %</i> | <i>0</i> |
| <i>Donor Dev:</i> | <i>0</i> | <i>0</i> | <i>0 %</i> | <i>0</i> |
| <i>Grand Total:</i> | <i>369,437</i> | <i>224,979</i> | <i>60.9 %</i> | <i>60,095</i> |

Vote:506 Bushenyi District

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Workplan : 3 Statutory Bodies

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Peformance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|--|---|--------------|--|--|
| Programme : 1382 Local Statutory Bodies | | | | | |
| Higher LG Services | | | | | |
| Output : 138201 LG Council Administration Services | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | salary for technical staff paid salaries for DSC chairperson paid salaries for DEC and chairperson LCIIIs paid | 9 months salaries for technical staff ,DSC chairperson, DEC and LCIII chairpersons paid | | salary for technical staff paid salaries for DSC chairperson paid salaries for DEC and chairperson LCIIIs paid | salary for technical staff paid salaries for DSC chairperson paid salaries for DEC and chairperson LCIIIs paid |
| 211101 General Staff Salaries | 42,923 | 30,077 | 70 % | | 11,105 |
| 221001 Advertising and Public Relations | 600 | 600 | 100 % | | 250 |
| 221007 Books, Periodicals & Newspapers | 1,056 | 0 | 0 % | | 0 |
| 221008 Computer supplies and Information Technology (IT) | 1,500 | 250 | 17 % | | 250 |
| 221009 Welfare and Entertainment | 3,500 | 3,432 | 98 % | | 1,537 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 900 | 45 % | | 500 |
| 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 | 292 | 12 % | | 100 |
| Wage Rect: | 42,923 | 30,077 | 70 % | | 11,105 |
| Non Wage Rect: | 13,515 | 5,474 | 41 % | | 2,637 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 56,438 | 35,552 | 63 % | | 13,742 |
| Reasons for over/under performance: | | | | | |
| Output : 138202 LG Procurement Management Services | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | works and services procured | 15 contracts committee meetings held 15 evaluation meetings held | | works and services procured | works and services procured |
| 221001 Advertising and Public Relations | 6,083 | 2,554 | 42 % | | 0 |
| 221002 Workshops and Seminars | 1,000 | 0 | 0 % | | 0 |
| 221009 Welfare and Entertainment | 500 | 0 | 0 % | | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 0 | 0 % | | 0 |
| 221012 Small Office Equipment | 500 | 0 | 0 % | | 0 |

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| | | | | |
|----------------------------|--------|-------|------|-------|
| 222002 Postage and Courier | 600 | 0 | 0 % | 0 |
| 227001 Travel inland | 11,285 | 3,978 | 35 % | 1,044 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 20,968 | 6,532 | 31 % | 1,044 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 20,968 | 6,532 | 31 % | 1,044 |

Reasons for over/under performance:

Output : 138203 LG Staff Recruitment Services

N/A

| | | | | |
|--|---|---|---|--|
| Non Standard Outputs: | salary for DSC chairperson paid staff recruited, confirmed, and disciplined vacancies advertised | 9 salary for DSC chairperson paid 9 DSC meetings held to recruit, confirm ,promoted and discipline staff | salary for DSC chairperson paid staff recruited, confirmed, and disciplined | salary for DSC chairperson paid staff recruited, confirmed, promoted and disciplined |
| 211101 General Staff Salaries | 28,835 | 15,704 | 54 % | 5,149 |
| 211103 Allowances (Incl. Casuals, Temporary) | 19,075 | 13,856 | 73 % | 4,404 |
| 221001 Advertising and Public Relations | 2,200 | 1,800 | 82 % | 249 |
| 221007 Books, Periodicals & Newspapers | 1,440 | 720 | 50 % | 0 |
| 221008 Computer supplies and Information Technology (IT) | 600 | 600 | 100 % | 300 |
| 221009 Welfare and Entertainment | 2,800 | 2,400 | 86 % | 1,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,400 | 550 | 39 % | 200 |
| 222001 Telecommunications | 1,440 | 1,080 | 75 % | 360 |
| 223005 Electricity | 400 | 300 | 75 % | 100 |
| 227001 Travel inland | 23,640 | 16,790 | 71 % | 6,070 |
| Wage Rect: | 28,835 | 15,704 | 54 % | 5,149 |
| Non Wage Rect: | 52,995 | 38,096 | 72 % | 12,683 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 81,830 | 53,800 | 66 % | 17,832 |

Reasons for over/under performance:

Output : 138204 LG Land Management Services

| | | | | |
|--|---|---|---|---|
| No. of land applications (registration, renewal, lease extensions) cleared | (400) land applications cleared | (300) 300 land applications cleared | (100)land applications cleared | (100)Land applications cleared |
| No. of Land board meetings | (4) DLB meetings held | (3) 3 DLB meetings held | (4)DLB meetings held | (1)DLB meeting held |
| Non Standard Outputs: | quarterly reports submitted office operations paid | 3 quarterly reports submitted office operations paid | quarterly reports submitted office operations paid | Quarterly reports submitted office operations paid |

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| | | | | |
|--|--------|-------|------|-------|
| 211103 Allowances (Incl. Casuals, Temporary) | 5,960 | 4,330 | 73 % | 2,840 |
| 221008 Computer supplies and Information Technology (IT) | 2,200 | 0 | 0 % | 0 |
| 221009 Welfare and Entertainment | 1,600 | 400 | 25 % | 400 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,168 | 692 | 59 % | 400 |
| 221012 Small Office Equipment | 247 | 61 | 25 % | 0 |
| 222001 Telecommunications | 518 | 130 | 25 % | 130 |
| 227001 Travel inland | 1,300 | 325 | 25 % | 325 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 12,993 | 5,938 | 46 % | 4,095 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 12,993 | 5,938 | 46 % | 4,095 |

Reasons for over/under performance:

Output : 138205 LG Financial Accountability

| | | | | |
|---|--|---|--|--|
| No. of Auditor Generals queries reviewed per LG | (8) 2 auditor general reports for the year ending June 2018 reviewed and examined 4 internal audit reports reviewed and examined | (8) 8 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 | (1)1 auditor general reports for the year ending June 2020 reviewed and examined |
| No. of LG PAC reports discussed by Council | (2) 2 DPAC reports discussed by council | (3) 3 DPAC reports presented to council for discussion | (2)2 DPAC reports discussed by council | (1)1 DPAC report discussed by council |
| Non Standard Outputs: | allowencies for DPAC members paid | allowances for DPAC members paid 3 internal audit report reviewed for 3 meetings | allowencies for DPAC members paid | allowencies for DPAC members paid |
| 211103 Allowances (Incl. Casuals, Temporary) | 9,336 | 6,956 | 75 % | 2,284 |
| 221009 Welfare and Entertainment | 1,500 | 1,100 | 73 % | 350 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 750 | 75 % | 250 |
| 222001 Telecommunications | 324 | 243 | 75 % | 81 |
| 227001 Travel inland | 1,400 | 1,025 | 73 % | 325 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 13,560 | 10,074 | 74 % | 3,290 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 13,560 | 10,074 | 74 % | 3,290 |

Reasons for over/under performance:

Output : 138206 LG Political and executive oversight

Vote:506 Bushenyi District**Quarter3**

| No of minutes of Council meetings with relevant resolutions | (12) DEC meetings held council meetings held | (24) 24 DEC meetings held council meetings held. Ex-Gratia for District Councilors and LLGs paid for 3 months. | (12)DEC meetings held council meetings held | (8)6 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. 24 DEC meetings held 14 standing committees held | 12 DEC meetings held 6 standing committees held | 12 DEC meetings held 8 standing committees held |
| 211101 General Staff Salaries | 166,701 | 85,236 | 51 % | 32,489 |
| 211103 Allowances (Incl. Casuals, Temporary) | 182,670 | 150,318 | 82 % | 38,250 |
| 221007 Books, Periodicals & Newspapers | 1,056 | 792 | 75 % | 264 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 248 | 25 % | 0 |
| 221012 Small Office Equipment | 600 | 60 | 10 % | 0 |
| 222001 Telecommunications | 2,400 | 1,710 | 71 % | 600 |
| 227001 Travel inland | 95,702 | 50,488 | 53 % | 14,563 |
| 228002 Maintenance - Vehicles | 8,500 | 820 | 10 % | 0 |
| Wage Rect: | 166,701 | 85,236 | 51 % | 32,489 |
| Non Wage Rect: | 291,928 | 204,436 | 70 % | 53,677 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 458,629 | 289,672 | 63 % | 86,166 |
| Reasons for over/under performance: | | | | |
| Output : 138207 Standing Committees Services | | | | |
| N/A | | | | |
| Non Standard Outputs: | 6 standing committees held | 12 standing committees held 5 council meetings held | 6 standing committees held | 8 standing committees held |
| 211103 Allowances (Incl. Casuals, Temporary) | 44,820 | 29,200 | 65 % | 12,120 |
| 221001 Advertising and Public Relations | 1,800 | 1,800 | 100 % | 0 |
| 221009 Welfare and Entertainment | 2,000 | 2,000 | 100 % | 313 |
| 221011 Printing, Stationery, Photocopying and Binding | 3,000 | 250 | 8 % | 250 |
| 222001 Telecommunications | 600 | 0 | 0 % | 0 |

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| | | | | |
|--|----------------|----------------|---------------|----------------|
| 227001 Travel inland | 42,913 | 600 | 1 % | 450 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 95,133 | 33,850 | 36 % | 13,133 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 95,133 | 33,850 | 36 % | 13,133 |
| Reasons for over/under performance: | | | | |
| <i>Total For Statutory Bodies : Wage Rect:</i> | <i>238,459</i> | <i>131,018</i> | <i>55 %</i> | <i>48,743</i> |
| <i>Non-Wage Reccurent:</i> | <i>501,091</i> | <i>304,399</i> | <i>61 %</i> | <i>90,559</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>435,417</i> | <i>58.9 %</i> | <i>139,302</i> |

Vote:506 Bushenyi District

Quarter3

Workplan : 4 Production and Marketing

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|---|--|---------------|--|--|
| Programme : 0181 Agricultural Extension Services | | | | | |
| Higher LG Services | | | | | |
| Output : 018101 Extension Worker Services | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | 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. 8,820 crop farmers, 4,625 livestock farmers trained on Crop agronomic practices & Livestock husbandry practices district wide. 359 crop farmers & 690 livestock follow up visits conducted throughout the district. 46 plant clinic sessions conducted district wide 96 fish farmers trained 182 beekeepers trained and advised on best practices 10,327 animal carcasses inspected for public health suitability 501 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 | Salaried of 30 Extension staff paid 2500 crop farmers, 1500 dairy farmers trained on Crop agronomic practices & Livestock husbandry practices district wide. 165 livestock follow up visits conducted throughout the district. 30 plant clinic sessions conducted district wide 26 fish farmers trained 60 beekeepers trained and advised |
| 211101 General Staff Salaries | 637,664 | 467,775 | 73 % | | 149,007 |
| 222001 Telecommunications | 5,200 | 3,850 | 74 % | | 1,250 |
| 227001 Travel inland | 168,382 | 126,722 | 75 % | | 42,590 |
| 228002 Maintenance - Vehicles | 11,200 | 7,293 | 65 % | | 4,241 |
| Wage Rect: | 637,664 | 467,775 | 73 % | | 149,007 |
| Non Wage Rect: | 184,782 | 137,865 | 75 % | | 48,080 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 822,446 | 605,640 | 74 % | | 197,087 |
| Reasons for over/under performance: Nil | | | | | |
| Programme : 0182 District Production Services | | | | | |
| Higher LG Services | | | | | |
| Output : 018203 Livestock Vaccination and Treatment | | | | | |
| N/A | | | | | |

Vote:506 Bushenyi District**Quarter3**

| | | | | |
|---|---|--|--|--|
| Non Standard Outputs: | 1000 Livestock, 2000 pets and 30000 poultry vaccinated district wide. | 630 pets vaccinated against rabies 18,219 birds vaccinated district, 250 herds of cattle vaccinated, 1520 goats & 497 sheep against PPR | 250 Livestock, 500 pets and 7500 poultry vaccinated district wide. | 265 Livestock, 550 pets and 7500 poultry vaccinated district wide. |
| 221001 Advertising and Public Relations | 400 | 186 | 47 % | 90 |
| 224006 Agricultural Supplies | 500 | 372 | 74 % | 122 |
| 227001 Travel inland | 3,145 | 2,357 | 75 % | 1,186 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 4,045 | 2,914 | 72 % | 1,398 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 4,045 | 2,914 | 72 % | 1,398 |

Reasons for over/under performance: Nil

Output : 018204 Fisheries regulation

N/A

| | | | | |
|---|---|--|---|---|
| Non Standard Outputs: | 110 fish farmers training supervised 156 fish farmers visits supervised Fisheries activities coordinated/supervised. Maintainance of Ruhandagazi fish fry centre | 70 fish farmer trainings, 20 demonstrations and 148 fish farmer advisory visits supervised in 100 visits. 2 National level meetings attended. 45000 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 | 30 fish farmers training supervised 40 fish farmers visits supervised Fisheries activities coordinated/supervised. 1 market survey conducted. Ruhandagazi fish fry centre maintained and 15000 fish fry produced |
| 221001 Advertising and Public Relations | 1,000 | 500 | 50 % | 0 |
| 227001 Travel inland | 11,056 | 10,262 | 93 % | 5,201 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 12,056 | 10,762 | 89 % | 5,201 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 12,056 | 10,762 | 89 % | 5,201 |

Reasons for over/under performance: Nil

Output : 018205 Crop disease control and regulation

N/A

Vote:506 Bushenyi District

Quarter3

| | | | | |
|--|---|---|---|---|
| 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. 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. 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. Crop sub sector activities coordinated/ supervised/ monitored 6.1 acres of banana demonstration garden at the district maintained |
| 222001 Telecommunications | 800 | 180 | 23 % | 180 |
| 227001 Travel inland | 20,475 | 13,218 | 65 % | 4,589 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 21,275 | 13,398 | 63 % | 4,769 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 21,275 | 13,398 | 63 % | 4,769 |
| Reasons for over/under performance: | | | | |
| Output : 018207 Tsetse vector control and commercial insects farm promotion | | | | |
| No. of tsetse traps deployed and maintained | (12) Kyamuhunga, Bitooma and Nyabubare | () | () | (0)nil |
| Non Standard Outputs: | Training of 250 beekeepers and silk farmers backstopped | 28 beekeepers trainings for 162 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 | 60 beekeepers and silk farmers training backstopped |
| 227001 Travel inland | 9,219 | 4,278 | 46 % | 70 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 9,219 | 4,278 | 46 % | 70 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 9,219 | 4,278 | 46 % | 70 |
| Reasons for over/under performance: | | | | |
| Output : 018211 Livestock Health and Marketing | | | | |
| N/A | | | | |

Vote:506 Bushenyi District

Quarter3

| | | | | |
|--|---|---|---|---|
| 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. | Veterinary extension services delivery supervised, coordinated, monitored, backstopped. |
| 227001 Travel inland | 9,429 | 6,961 | 74 % | 2,337 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 9,429 | 6,961 | 74 % | 2,337 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 9,429 | 6,961 | 74 % | 2,337 |
| Reasons for over/under performance: | | | | |
| Output : 018212 District Production Management Services | | | | |
| N/A | | | | |
| Non Standard Outputs: | Salaries for 16 district based staff paid. Sector activities, projects and programmes supervised and coordinated. Sector assets managed and maintained. Agricultural competitions conducted. Agricultural data collected , analysed and disseminated ACDP activities coordinated Nutrition Project activities coordinated. Banana demonstration garden at the District maintained | Salaries for 16 district based staff paid. Sector activities, projects and programmes supervised and coordinated. Sector assets managed and maintained. Agricultural competitions conducted. Agricultural data collected , analysed and disseminated ACDP activities coordinated Nutrition Project activities coordinated. Banana demonstration garden at the District maintained | Salaries for 16 district based staff paid. Sector activities, projects and programmes supervised and coordinated. Sector assets managed and maintained. Agricultural competitions conducted. Agricultural data collected , analysed and disseminated ACDP activities coordinated Nutrition Project activities coordinated. Banana demonstration garden at the District maintained | Salaries for 16 district based staff paid. Sector activities, projects and programmes supervised and coordinated. Sector assets managed and maintained. Agricultural competitions conducted. Agricultural data collected , analysed and disseminated ACDP activities coordinated Nutrition Project activities coordinated. Banana demonstration garden at the District maintained |
| 211101 General Staff Salaries | 444,562 | 246,569 | 55 % | 87,463 |
| 211103 Allowances (Incl. Casuals, Temporary) | 269,330 | 23,776 | 9 % | 240 |

Vote:506 Bushenyi District**Quarter3**

| | | | | |
|--|-----------|---------|------|---------|
| 221001 Advertising and Public Relations | 55,200 | 13,920 | 25 % | 0 |
| 221002 Workshops and Seminars | 98,000 | 21,670 | 22 % | 16,580 |
| 221008 Computer supplies and Information Technology (IT) | 6,500 | 430 | 7 % | 430 |
| 221009 Welfare and Entertainment | 4,400 | 4,140 | 94 % | 1,945 |
| 221011 Printing, Stationery, Photocopying and Binding | 15,550 | 3,546 | 23 % | 1,320 |
| 221014 Bank Charges and other Bank related costs | 1,200 | 0 | 0 % | 0 |
| 222001 Telecommunications | 9,220 | 3,600 | 39 % | 200 |
| 222003 Information and communications technology (ICT) | 6,000 | 1,500 | 25 % | 0 |
| 223005 Electricity | 2,700 | 900 | 33 % | 300 |
| 224006 Agricultural Supplies | 1,000 | 0 | 0 % | 0 |
| 227001 Travel inland | 719,166 | 350,151 | 49 % | 6,459 |
| 228002 Maintenance - Vehicles | 19,000 | 9,370 | 49 % | 1,230 |
| Wage Rect: | 444,562 | 246,569 | 55 % | 87,463 |
| Non Wage Rect: | 1,207,266 | 433,002 | 36 % | 28,704 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 1,651,828 | 679,571 | 41 % | 116,167 |

Reasons for over/under performance:

Capital Purchases**Output : 018275 Non Standard Service Delivery Capital**

N/A

Vote:506 Bushenyi District

Quarter3

| | | | | |
|---|---|---|--|--|
| Non Standard Outputs: | Artificial Insemination field flask procured. Improved pasture demonstration garden establishment completed and maintained. 6.1 acre district banana demonstration garden maintained. 1 desk top computer procured. Ruhandagazi regional fry centre maintained to produce 100,000 fry. Agricultural Cluster Development Project Implemented - Road chokes eliminated 2 irrigation demonstration sites established in Igara East and Igara west. Awareness about the Small scale irrigation interventions created Farmer field schools on irrigation conducted. | 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 - 45,000 fish fry produced. 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. | Artificial Insemination field flask procured. Improved pasture demonstration garden maintained. 6.1 acre banana demonstration garden maintained. 1 desk top computer procured. Ruhandagazi regional fry centre maintained - 100,000 fry. ACDP Implemented - Road chokes eliminated 2 irrigation demonstrations established in Igara East and west. Awareness about the Small scale irrigation interventions created Farmer field schools on irrigation conducted. | Improved pasture demonstration garden maintained. 6.1 acre banana demonstration garden maintained. 1 desk top computer procured. Ruhandagazi regional fry centre maintained - 15,000 fish fry produced. 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. |
| 312104 Other Structures | 7,754,036 | 0 | 0 % | 0 |
| 312301 Cultivated Assets | 98,912 | 45,644 | 46 % | 15,758 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 7,852,948 | 45,644 | 1 % | 15,758 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 7,852,948 | 45,644 | 1 % | 15,758 |
| Reasons for over/under performance: | | | | |
| Total For Production and Marketing : Wage Rect: | 1,082,226 | 714,344 | 66 % | 236,469 |
| Non-Wage Reccurent: | 1,448,072 | 609,180 | 42 % | 90,559 |
| GoU Dev: | 7,852,948 | 45,644 | 1 % | 15,758 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Grand Total: | 10,383,246 | 1,369,167 | 13.2 % | 342,786 |

Vote:506 Bushenyi District

Quarter3

Workplan : 5 Health

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Peformance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|---|---|--|---------------------------------|--|
| Programme : 0881 Primary Healthcare | | | | | |
| Higher LG Services | | | | | |
| Output : 088101 Public Health Promotion | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | ALL STAFF SALARIES | | | ALL STAFF SALARIES PAID | |
| 211101 General Staff Salaries | 2,454,207 | 1,787,107 | 73 % | | 598,570 |
| Wage Rect: | 2,454,207 | 1,787,107 | 73 % | | 598,570 |
| Non Wage Rect: | 0 | 0 | 0 % | | 0 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 2,454,207 | 1,787,107 | 73 % | | 598,570 |
| Reasons for over/under performance: | | | | | |
| Output : 088106 District healthcare management services | | | | | |
| N/A | | | | | |
| N/A | | | | | |
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 27,995 | 0 % | | 27,995 |
| 221009 Welfare and Entertainment | 0 | 4,250 | 0 % | | 4,250 |
| 227001 Travel inland | 0 | 29,310 | 0 % | | 29,310 |
| 227004 Fuel, Lubricants and Oils | 0 | 23,997 | 0 % | | 23,997 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 0 | 85,552 | 0 % | | 85,552 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 0 | 85,552 | 0 % | | 85,552 |
| Reasons for over/under performance: | | | | | |
| Lower Local Services | | | | | |
| Output : 088153 NGO Basic Healthcare Services (LLS) | | | | | |
| Number of outpatients that visited the NGO Basic health facilities | () Number of outpatients that visited the NGO Basic health facilities | () Number of outpatients that visited the NGO Basic health facilities | () | | (4309)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 | (858) atients admitted at wards of NGO lower level health facilities | (4500)atients admitted at wards of NGO lower level health facilities | | (144)patients admitted at wards of NGO lower level health facilities |

Vote:506 Bushenyi District

Quarter3

| | | | | |
|--|--|--|---|---|
| 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. | (400) 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. | (106)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 | (406) 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 | (181)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 |
| Reasons for over/under performance: | Some facilities were cut off from PHC non Wage which affected service delivery | | | |
| Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS) | | | | |
| Number of trained health workers in health centers | (250) Number of trained health workers in health centers | (310) Number of trained health workers in health centers | ()Number of trained health workers in health centers | (130)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. | (27) No of trained health related training sessions held. | ()No of trained health related training sessions held. | (11)No of trained health related training sessions held. |
| Number of outpatients that visited the Govt. health facilities. | (190000) Number of outpatients that visited the Govt. health facilities. | (109387) Number of outpatients that visited the Govt. health facilities. | ()Number of outpatients that visited the Govt. health facilities. | (33841)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. | (5145) Number of inpatients that visited the Govt. health facilities. | ()Number of inpatients that visited the Govt. health facilities. | (1892)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 | (3771) No and proportion of deliveries conducted in the Govt. health facilities | ()No and proportion of deliveries conducted in the Govt. health facilities | (1377)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 | (79%) % age of approved posts filled with qualified health workers | ()% age of approved posts filled with qualified health workers | (79%)% 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. | (93%) % age of Villages with functional (existing, trained, and reporting quarterly) VHTs. | ()% age of Villages with functional (existing, trained, and reporting quarterly) VHTs. | (93%)% 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 | (4520) No of children immunized with Pentavalent vaccine | ()No of children immunized with Pentavalent vaccine | (1766)No of children immunized with Pentavalent vaccine |

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| Non Standard Outputs: | | PHC ACIVITIES IMPLEMENTED | PHC ACIVITIES IMPLEMENTED | PHC ACIVITIES IMPLEMENTED | PHC ACIVITIES IMPLEMENTED |
|--|-------------------------------------|--|--|---|---|
| 263367 | Sector Conditional Grant (Non-Wage) | 188,271 | 130,476 | 69 % | 36,341 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 188,271 | 130,476 | 69 % | 36,341 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 188,271 | 130,476 | 69 % | 36,341 |
| Reasons for over/under performance: | | reduction in PHC funds affected service delivery | | | |
| Output : 088155 Standard Pit Latrine Construction (LLS.) | | | | | |
| No of new standard pit latrines constructed in a village | | (2) 2 2STANCE VIP LATRINES CONSTRUCTED FOR STAFFS IN KIBAZI HEALTH CENTRE III KYAMUHUNGA S/C | | () | () |
| No of villages which have been declared Open Deafecation Free(ODF) | | (60) odf free | | () | () |
| Non Standard Outputs: | | 2 2STANCE VIP LATRINES CONSTRUCTED FOR STAFFS IN KIBAZI HEALTH CENTRE III KYAMUHUNGA S/C | | | |
| N/A | | | | | |
| Reasons for over/under performance: | | | | | |
| Capital Purchases | | | | | |
| Output : 088175 Non Standard Service Delivery Capital | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | | MATERNITY WARD IN KAJUNJU HC II COMPLETED | MATERNITY WARD IN Buyanja HC II | MATERNITY WARD IN Buyanja HC II | MATERNITY WARD IN Buyanja HC II |
| 312104 | Other Structures | 39,673 | 3,732 | 9 % | 3,732 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 0 | 0 | 0 % | 0 |
| | Gou Dev: | 39,673 | 3,732 | 9 % | 3,732 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 39,673 | 3,732 | 9 % | 3,732 |
| Reasons for over/under performance: | | Delay in funds | | | |
| Output : 088180 Health Centre Construction and Rehabilitation | | | | | |
| No of healthcentres constructed | | (1) completion of Radiology house in Kyabugimbi HC IV in Kyabugimbi Sub county | (1) completion of Radiology house in Kyabugimbi HC IV in Kyabugimbi Sub county | (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 |

Vote:506 Bushenyi District

Quarter3

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|--|--|--|--|--|
| No of healthcentres rehabilitated | (1) Completion of Lab Upgrade in Ryeishe HC III Ibaare Sub county completion of radiology in Kyabugimbi HC IV | (1) Completion of Lab Upgrade in Ryeishe HC III Ibaare Sub county | (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 |
| 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 | completionnof Radology house in Kyabugimbi HC IV Completion of Lab up grade in Ryeishe HC III Ibaare Sub county | completionnof Radology house in Kyabugimbi HC IV Completion of Lab up grade in Ryeishe HC III Ibaare Sub county |
| 312101 Non-Residential Buildings | 20,000 | 20,000 | 100 % | 20,000 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 20,000 | 20,000 | 100 % | 20,000 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 20,000 | 20,000 | 100 % | 20,000 |
| Reasons for over/under performance: | funds were not enough to complete the above works | | | |
| Output : 088181 Staff Houses Construction and Rehabilitation | | | | |
| No of staff houses constructed | (1) CONSTRUCTION OF TWIN STAFF HOUSE IN Kibazi HC III | (1) CONSTRUCTION OF TWIN STAFF HOUSE IN Kibazi HC III | () | (1)CONSTRUCTION OF TWIN STAFF HOUSE IN Kibazi HC III |
| No of staff houses rehabilitated | (0) N/A | () N/A | () | ()N/A |
| Non Standard Outputs: | CONSTRUCTION OF TWIN STAFF HOUSE IN Kibazi HC III | CONSTRUCTION OF TWIN STAFF HOUSE IN Kibazi HC III | | CONSTRUCTION OF TWIN STAFF HOUSE IN Kibazi HC III |
| 312102 Residential Buildings | 54,012 | 53,121 | 98 % | 53,121 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 54,012 | 53,121 | 98 % | 53,121 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 54,012 | 53,121 | 98 % | 53,121 |
| Reasons for over/under performance: | first phase completed | | | |
| Output : 088182 Maternity Ward Construction and Rehabilitation | | | | |
| No of maternity wards constructed | (1) Roofing of Maternity ward in Buyanja HC II Kyeizooba Sub county | (1) Roofing of Maternity ward in Buyanja HC II Kyeizooba Sub county | () | (1)Roofing of Maternity ward in Buyanja HC II Kyeizooba Sub county |
| No of maternity wards rehabilitated | (0) N/A | () N/A | () | ()N/A |
| Non Standard Outputs: | roofing of maternity ward in Buyanja HC II Kyeizooba Sub county | Roofing of Maternity ward in Buyanja HC II Kyeizooba Sub county | | Roofing of Maternity ward in Buyanja HC II Kyeizooba Sub county |

Vote:506 Bushenyi District**Quarter3**

| | | | | |
|----------------------------------|--------|--------|------|--------|
| 312101 Non-Residential Buildings | 20,000 | 16,580 | 83 % | 16,580 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 20,000 | 16,580 | 83 % | 16,580 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 20,000 | 16,580 | 83 % | 16,580 |

Reasons for over/under performance: Funds availability

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

| | | | | |
|---|--|--|--|--|
| Number of inpatients that visited the NGO hospital facility | (2400) Number of inpatients that visited the NGO hospital facility | (7515) Number of inpatients that visited the NGO hospital facility | (600)Number of inpatients that visited the NGO hospital facility | (1398)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. | (2705) No. and proportion of deliveries conducted in NGO hospitals facilities. | (600)No. and proportion of deliveries conducted in NGO hospitals facilities. | (891)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 | (22398) Number of outpatients that visited the NGO hospital facility | (13500)Number of outpatients that visited the NGO hospital facility | (8898)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 | 306,054 | 69 % | 82,837 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 446,433 | 306,054 | 69 % | 82,837 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 446,433 | 306,054 | 69 % | 82,837 |

Reasons for over/under performance: Reduection in PHC in wage in the quarter affected service delivery

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

| | | | | |
|---|--|--|--|--|
| N/A | | | | |
| Non Standard Outputs: | PHC ACTIVITIES IMPLEMENTED AND DONOR FUNDED ACTIVITIES | PHC ACTIVITIES IMPLEMENTED AND DONOR FUNDED ACTIVITIES | PHC ACTIVITIES IMPLEMENTED AND DONOR FUNDED ACTIVITIES | PHC ACTIVITIES IMPLEMENTED AND DONOR FUNDED ACTIVITIES |
| 221007 Books, Periodicals & Newspapers | 600 | 450 | 75 % | 300 |
| 221009 Welfare and Entertainment | 3,000 | 2,250 | 75 % | 750 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,200 | 600 | 50 % | 0 |
| 222001 Telecommunications | 1,200 | 900 | 75 % | 600 |
| 227001 Travel inland | 372,333 | 86,239 | 23 % | 8,472 |

Vote:506 Bushenyi District**Quarter3**

| | | | | |
|----------------------------------|---------|---------|------|--------|
| 227004 Fuel, Lubricants and Oils | 12,000 | 9,195 | 77 % | 2,914 |
| 228002 Maintenance - Vehicles | 5,000 | 1,050 | 21 % | 577 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 35,123 | 23,194 | 66 % | 8,809 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 360,210 | 77,489 | 22 % | 4,803 |
| Total: | 395,333 | 100,683 | 25 % | 13,612 |

Reasons for over/under performance: Funds were released late

Capital Purchases**Output : 088372 Administrative Capital**

N/A

N/A

| | | | | |
|---|--------|--------|------|---|
| 281504 Monitoring, Supervision & Appraisal of capital works | 46,247 | 15,416 | 33 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 46,247 | 15,416 | 33 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 46,247 | 15,416 | 33 % | 0 |

Reasons for over/under performance:

| | | | | |
|--------------------------------------|------------------|------------------|---------------|----------------|
| <i>Total For Health : Wage Rect:</i> | <i>2,454,207</i> | <i>1,787,107</i> | <i>73 %</i> | <i>598,570</i> |
| <i>Non-Wage Reccurent:</i> | <i>680,585</i> | <i>547,966</i> | <i>81 %</i> | <i>213,539</i> |
| <i>GoU Dev:</i> | <i>179,932</i> | <i>108,849</i> | <i>60 %</i> | <i>93,433</i> |
| <i>Donor Dev:</i> | <i>360,210</i> | <i>77,489</i> | <i>22 %</i> | <i>4,803</i> |
| <i>Grand Total:</i> | <i>3,674,934</i> | <i>2,521,411</i> | <i>68.6 %</i> | <i>910,346</i> |

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

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|---|--|---------------|--|--|
| Programme : 0781 Pre-Primary and Primary Education | | | | | |
| Higher LG Services | | | | | |
| Output : 078102 Primary Teaching Services | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Payment of 12 months salaries for primary teachers salaries | Payment of 9 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 | 5,728,412 | 74 % | | 1,922,172 |
| Wage Rect: | 7,782,128 | 5,728,412 | 74 % | | 1,922,172 |
| Non Wage Rect: | 0 | 0 | 0 % | | 0 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 7,782,128 | 5,728,412 | 74 % | | 1,922,172 |
| Reasons for over/under performance: The activity was done as planned | | | | | |
| Lower Local Services | | | | | |
| Output : 078151 Primary Schools Services UPE (LLS) | | | | | |
| No. of teachers paid salaries | (1164) teachers paid in 127 primary schools | (1092) 9 months salaries paid | | (1164)teachers paid in 127 primary schools | (1092)teachers paid in 127 primary schools |
| 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 | (32) dropped out in 126 schools | | (70)Reducing dropouts to 70 in 127 primary schools | (32)dropped out in 126 schools |
| 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 | (4537) pupils sitting PLE | | (5000)pupils sitting PLE | (4537)pupils sitting PLE |
| Non Standard Outputs: | N/A | N/A | | N/A | N/A |
| 263367 Sector Conditional Grant (Non-Wage) | 902,664 | 564,375 | 63 % | | 273,372 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 902,664 | 564,375 | 63 % | | 273,372 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 902,664 | 564,375 | 63 % | | 273,372 |
| Reasons for over/under performance: ovid 19 affected the sitting of PLE exams | | | | | |

Vote:506 Bushenyi District

Quarter3

Workplan : 6 Education

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|--|--|---------------|---|---|
| Capital Purchases | | | | | |
| Output : 078180 Classroom construction and rehabilitation | | | | | |
| No. of classrooms constructed in UPE | (6) Completion of 2 classroom blocks at Kemitaha P S, Kayanga P S, Kyeizooba PS, etc | (3) Completion of 3 classroom blocks at Kemitaha P S, Kayanga P S, Kyeizooba PS, was done. | | (1)Completion of 2 classroom blocks at KemitahaP S, KayangaP S, Kyeizooba PS, etc | (3)Completion of 3 classroom blocks at Kemitaha P S, Kayanga P S, Kyeizooba PS, was done. |
| No. of classrooms rehabilitated in UPE | (0) N/A | (0) N/A | | (0)N/A | (0)N/A |
| Non Standard Outputs: | N/A | N/A | | N/A | N/A |
| 312101 Non-Residential Buildings | 190,735 | 190,398 | 100 % | | 189,612 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | | 0 |
| Gou Dev: | 190,735 | 190,398 | 100 % | | 189,612 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 190,735 | 190,398 | 100 % | | 189,612 |
| Reasons for over/under performance: Delayed procurement processes to allow construction of classes. | | | | | |
| Output : 078181 Latrine construction and rehabilitation | | | | | |
| No. of latrine stances constructed | (5) Construction of 5 stance VIP latrine at Nyabitote P S | (2) Construction of 5 stance VIP latrine at Nyabitote P S and Rwatsyesya PS was done. | | (1)Construction of 2stance VIP latrine at Nyabitote P S | (2)Construction of 5 stance VIP latrine at Nyabitote P S and Rwatsyesya PS was done. |
| No. of latrine stances rehabilitated | (0) N/A | (0) N/A | | (0)N/A | (0)N/A |
| Non Standard Outputs: | N/A | N/A | | | N/A |
| 312101 Non-Residential Buildings | 50,000 | 40,529 | 81 % | | 40,529 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | | 0 |
| Gou Dev: | 50,000 | 40,529 | 81 % | | 40,529 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 50,000 | 40,529 | 81 % | | 40,529 |
| Reasons for over/under performance: Heavy rains affected the progress of works Delayed procurement process | | | | | |
| Programme : 0782 Secondary Education | | | | | |
| Higher LG Services | | | | | |
| Output : 078201 Secondary Teaching Services | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | | Staff salaries paid for 9 months cumulatively | | Staff salaries paid for 3 months | Staff salaries paid for 3 months |
| 211101 General Staff Salaries | 3,042,051 | 2,260,658 | 74 % | | 755,467 |

Vote:506 Bushenyi District**Quarter3**

| | | | | |
|---------------------|-----------|-----------|------|---------|
| Wage Rect: | 3,042,051 | 2,260,658 | 74 % | 755,467 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 3,042,051 | 2,260,658 | 74 % | 755,467 |

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

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 7 secondary schools | (8210)USE capitation paid to 12 secondary schools | (8210)USE capitation paid to 7 secondary schools |
| No. of teaching and non teaching staff paid | (242) Staff paid salaries | (242) 3 monthsStaff salaries paid | (242)Staff paid salaries | (242)3 monthsStaff salaries paid |
| No. of students passing O level | (3200) candidates passing in grade1,2and 3 | (0) Results not released | (3200)candidates passing in grade1,2and 3 | (0)Results not released |
| No. of students sitting O level | (4500) Candidates sitting UCE | (4356) Candidates sitting UCE | (4500)Candidates sitting UCE | (4356)Candidates sitting UCE |
| Non Standard Outputs: | N/A | N/A | N/A | N/A |
| 263367 Sector Conditional Grant (Non-Wage) | 887,670 | 229,625 | 26 % | 111,337 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 887,670 | 229,625 | 26 % | 111,337 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 887,670 | 229,625 | 26 % | 111,337 |

Reasons for over/under performance: Covid 19 affected the sitting of UCE

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 being finalised | Construction of a seed secondary school in Bumbair | Construction of a seed secondary school in Bumbaire being finalised |
| 312101 Non-Residential Buildings | 1,266,051 | 457,087 | 36 % | 6,677 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 1,266,051 | 457,087 | 36 % | 6,677 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 1,266,051 | 457,087 | 36 % | 6,677 |

Reasons for over/under performance: Covid 19 affected the progress of works.
High breed procurement by the center delayed the whole process of construction.

Output : 078283 Laboratories and Science Room Construction

Vote:506 Bushenyi District**Quarter3**

| | | | | |
|---|---|--|---|---|
| No. of ICT laboratories completed | (0) Equipping science and computer labs at Kabushaho seed school done | (0) Procurement process is ongoing | (0) | (0)Procurement process is ongoing |
| No. of science laboratories constructed | (0) N/A | (1) Procurement process is ongoing | (0)Kabushaho seed school done | (1)Procurement process is ongoing |
| 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: Delayed procurement processes and the effect of Covid-19 which has delayed supply of materials. | | | | |
| 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) Payment of salaries for 41 teachers in 2 Tertiary institutions was done | (41)Payment of salaries for 41 teachers in 2 Tertiary insstitutions | (41)Payment of salaries for 41 teachers in 2 Tertiary institutions was done |
| No. of students in tertiary education | (200) Pavment of capitation grant | (200) In 2 Tertiary institutions | (200)Pavment of capitation grant | (200)In 2 Tertiary institutions |
| Non Standard Outputs: | N/A | N/A | | N/A |
| 211101 General Staff Salaries | 907,699 | 407,016 | 45 % | 116,217 |
| Wage Rect: | 907,699 | 407,016 | 45 % | 116,217 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 907,699 | 407,016 | 45 % | 116,217 |
| Reasons for over/under performance: The activity was 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 | 111,711 | 36 % | 47,302 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 312,634 | 111,711 | 36 % | 47,302 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 312,634 | 111,711 | 36 % | 47,302 |

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

| 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 activity was implemented as planned | | | | | |
| Programme : 0784 Education & Sports Management and Inspection | | | | | |
| Higher LG Services | | | | | |
| Output : 078401 Monitoring and Supervision of Primary and Secondary Education | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Payment of staff salaries | Payment of staff salaries for 9 months was done. | | Payment of staff salaries | Payment of staff salaries for 3 months was done. |
| 211101 General Staff Salaries | 82,701 | 59,881 | 72 % | | 20,663 |
| Wage Rect: | 82,701 | 59,881 | 72 % | | 20,663 |
| Non Wage Rect: | 0 | 0 | 0 % | | 0 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 82,701 | 59,881 | 72 % | | 20,663 |
| Reasons for over/under performance: The activity was done as planned | | | | | |
| Output : 078402 Monitoring and Supervision Secondary Education | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Inspection and monitoring of schools | Inspection and monitoring of 126 schools was done | | Inspection and monitoring of schools done | Inspection and monitoring of 126 schools was done |
| 221007 Books, Periodicals & Newspapers | 728 | 546 | 75 % | | 182 |
| 221008 Computer supplies and Information Technology (IT) | 300 | 250 | 83 % | | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 200 | 198 | 99 % | | 0 |
| 221012 Small Office Equipment | 100 | 0 | 0 % | | 0 |
| 222001 Telecommunications | 1,200 | 900 | 75 % | | 300 |
| 227001 Travel inland | 63,602 | 41,381 | 65 % | | 21,852 |
| 228002 Maintenance - Vehicles | 4,000 | 716 | 18 % | | 0 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 70,130 | 43,991 | 63 % | | 22,334 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 70,130 | 43,991 | 63 % | | 22,334 |
| Reasons for over/under performance: The sector lacks transports means to ease monitoring of Schools. | | | | | |
| Output : 078405 Education Management Services | | | | | |
| N/A | | | | | |

Vote:506 Bushenyi District**Quarter3**

| Non Standard Outputs: | Staff salaries paid laptop computer purchased schools supervised | Not done due to limited resources. | Staff salaries paid laptop computer purchased schools supervised | Not done due to limited resources. |
|--|---|---|---|---------------------------------------|
| 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: Not done due to limited resources. | | | | |
| Capital Purchases | | | | |
| Output : 078472 Administrative Capital | | | | |
| N/A | | | | |
| Non Standard Outputs: | perchase of laptop | 1 Lap purchased to ease implementation of planned activities. | perchase of laptop | Not done |
| 312213 ICT Equipment | 2,200 | 2,200 | 100 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 2,200 | 2,200 | 100 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 2,200 | 2,200 | 100 % | 0 |
| Reasons for over/under performance: The activity was done 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>8,455,967</i> | <i>72 %</i> | <i>2,814,518</i> |
| <i>Non-Wage Reccurent:</i> | <i>2,296,871</i> | <i>949,703</i> | <i>41 %</i> | <i>454,345</i> |
| <i>GoU Dev:</i> | <i>1,719,509</i> | <i>690,214</i> | <i>40 %</i> | <i>236,818</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>10,095,884</i> | <i>63.8 %</i> | <i>3,505,681</i> |

Vote:506 Bushenyi District**Quarter3****Workplan : 7a Roads and Engineering**

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Peformance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|---|---|--------------|--|--|
| Programme : 0481 District, Urban and Community Access Roads | | | | | |
| Higher LG Services | | | | | |
| Output : 048105 District Road equipment and machinery repaired | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | District Road Equipment maintained. | District Road Equipment and vehicles maintained (2 -Tipper Trucks and 3-vehicles serviced,23 vehicles UG 3151 R ,LG 0008-022 and LG 0011-022) | | District Road Equipment maintained. | District Road Equipment and vehicles maintained (1-Tipper Truck serviced and 2 vehicles UG 3151 R and LG 0011-022 repaired) |
| 228002 Maintenance - Vehicles | 52,000 | 25,179 | 48 % | | 8,899 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 52,000 | 25,179 | 48 % | | 8,899 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 52,000 | 25,179 | 48 % | | 8,899 |
| Reasons for over/under performance: | No major challenges faced. | | | | |
| Output : 048108 Operation of District Roads Office | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Salaries for staff paid for 12 months. District Roads Office operated. | Salaries for Staff paid for 9 months. District Roads Office operated for 9 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 | 95,744 | 74 % | | 37,393 |
| 221007 Books, Periodicals & Newspapers | 900 | 675 | 75 % | | 225 |
| 221008 Computer supplies and Information Technology (IT) | 1,500 | 1,160 | 77 % | | 380 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,006 | 1,853 | 92 % | | 395 |
| 227001 Travel inland | 31,625 | 18,646 | 59 % | | 4,303 |
| Wage Rect: | 129,988 | 95,744 | 74 % | | 37,393 |
| Non Wage Rect: | 36,031 | 22,334 | 62 % | | 5,303 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 166,019 | 118,079 | 71 % | | 42,696 |
| Reasons for over/under performance: | No major challenges faced. | | | | |
| Lower Local Services | | | | | |
| Output : 048151 Community Access Road Maintenance (LLS) | | | | | |

Vote:506 Bushenyi District

Quarter3

| | | | | |
|---|--|---|--|--|
| No of bottle necks removed from CARs | (57) 57km of Community Access Roads maintained. | (26.4) Community Access Roads graded in 4-SubCounties (Nyabubare 10km,Kyabugimbi - 5.5km,Kyeizooba- 7.7km and Ibaare- 3.2km Total 26.4km) | (17)17km of Community Access Roads maintained in the SubCounties of Bitooma,Bumbaire,I baare and Ruhumuro. | (26.4)Community Access Roads graded in 4-SubCounties (Nyabubare 10km,Kyabugimbi - 5.5km,Kyeizooba- 7.7km and Ibaare- 3.2km Total 26.4km) |
| Non Standard Outputs: | N/A | N/A | N/A | N/A |
| 263104 Transfers to other govt. units (Current) | 102,643 | 91,251 | 89 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 102,643 | 91,251 | 89 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 102,643 | 91,251 | 89 % | 0 |
| Reasons for over/under performance: | Due to the single grader,some Community Access Roads were not graded and were rolled to 4th Quarter. | | | |
| Output : 048156 Urban unpaved roads Maintenance (LLS) | | | | |
| Length in Km of Urban unpaved roads routinely maintained | (94.6) 94.6km of Urban Roads maintained. | (12) 12km of Urban Roads in Rwentuuha Town Council graded. | (26.4)2.5km of Urban Roads graded in Kyamuhunga Town Council. 23km of Urban Roads Routinel y maintained(15km in Rwentuuha Town Council and 8km in Kyamuhunga Town Council) 0.9km of Urban Roads spot murramed in Rwentuuha Town Council. | (12)12km of Urban Roads in Rwentuuha Town Council graded. |
| 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 | 72,328 | 62 % | 26,948 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 117,537 | 72,328 | 62 % | 26,948 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 117,537 | 72,328 | 62 % | 26,948 |
| Reasons for over/under performance: | Due to single grader,some urban roads in Rwentuuha and Kyamuhunga Town Councils were not worked on. | | | |
| Output : 048158 District Roads Maintainence (URF) | | | | |

Vote:506 Bushenyi District

Quarter3

| | | | | |
|---|--|--|--|---|
| 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 | (35.5) 34km of District Feeder Roads graded (Kizinda-Nyabubare-Ncwera I Bridge Road-10.5km in Nyabubare SubCounty,Kibingo-Kashozi Road-4.5km in Nyabubare SubCounty,Ryamab engwa-Kakanju-Kashanda Road-7km and Kicwangisa-Kyamamari-Ekihangire Trading Centre-Warugo Bridge;Yehunde P/S-Kashasha Road-12km in Bitooma SubCounty). 1.5km of District Feeder Roads spot murramed(Kizinda-Nyabubare-Ncwera I Bridge Road-Road sections totalling 1km in Nyabubare SubCounty and Keinamo-Ndurumo-0.5km in Ibaare SubCounty) | (155.3)130.8km of District Feeder Roads routinely maintained using Road gangs for 1 month of January 2021. 22km of District Feeder Roads graded. 2.5km of District Feeder Roads spot murramed. 7-Lines of Culverts of 600mm diameter installed on District Feeder Roads. | (12.5)12km of District Feeder Roads graded (Kicwangisa-Kyamamari-Ekihangire Trading Centre-Warugo Bridge;Yehunde P/S-Kashasha Road-12km in Bitooma SubCounty). 0.5km of District Feeder Roads spot murramed(Keinamo-Ndurumo-0.5km) |
| 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 | (1)Kagogo | (0)Workplan was changed and activity removed. |
| Non Standard Outputs: | N/A | N/A | N/A | N/A |
| 263367 Sector Conditional Grant (Non-Wage) | 431,288 | 295,901 | 69 % | 52,357 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 431,288 | 295,901 | 69 % | 52,357 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 431,288 | 295,901 | 69 % | 52,357 |
| Reasons for over/under performance: | Due to single grader,some District Roads were not maintained. | | | |
| Capital Purchases | | | | |
| Output : 048172 Administrative Capital | | | | |
| N/A | | | | |
| Non Standard Outputs: | N/A | | Laptop procured. | |
| 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. |

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| Length in Km. of rural roads rehabilitated | (6) 6km of Swazi Road rehabilitated. | (5) 5km of Swazi Road rehabilitated. | (3)3km of Swazi Road rehabilitated. | (5)5km of Swazi Road rehabilitated. |
|--|--------------------------------------|--------------------------------------|-------------------------------------|-------------------------------------|
| Non Standard Outputs: | N/A | N/A | N/A | N/A |
| 312103 Roads and Bridges | 300,000 | 127,407 | 42 % | 127,407 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 300,000 | 127,407 | 42 % | 127,407 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 300,000 | 127,407 | 42 % | 127,407 |

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

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

| | | | | |
|----------------------------|---|---|--|---|
| N/A | | | | |
| Non Standard Outputs: | Buildings and Compounds maintained at District Headquarters for 12 months | Buildings and Compounds maintained at the District HeadQuarters for 9 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 6 months. | Electricity and Water Bills for Office premises paid for 3 months. | Electricity and water Bills for Office premises paid for 6 months. |
| 223005 Electricity | 16,000 | 10,110 | 63 % | 1,803 |
| 223006 Water | 4,000 | 1,224 | 31 % | 0 |
| 228001 Maintenance - Civil | 13,000 | 12,500 | 96 % | 0 |
| 228004 Maintenance – Other | 2,000 | 250 | 13 % | 250 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 35,000 | 24,085 | 69 % | 2,053 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 35,000 | 24,085 | 69 % | 2,053 |

Reasons for over/under performance: Due to Inadequate Funds,Electricity and Water Bills were not fully paid.

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

| No. of Public Buildings Rehabilitated | (1) District Stadium fenced. | (1) District Stadium fenced | (1)District Stadium fenced. | (1)District Stadium fenced |
|---------------------------------------|------------------------------|-----------------------------|-----------------------------|----------------------------|
| Non Standard Outputs: | N/A | N/A | | N/A |
| 312104 Other Structures | 22,527 | 20,324 | 90 % | 20,324 |

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| | | | | |
|--|------------------|----------------|---------------|----------------|
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 22,527 | 20,324 | 90 % | 20,324 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 22,527 | 20,324 | 90 % | 20,324 |
| Reasons for over/under performance: No major challenges faced. | | | | |
| <i>Total For Roads and Engineering : Wage Rect:</i> | <i>129,988</i> | <i>95,744</i> | <i>74 %</i> | <i>37,393</i> |
| <i>Non-Wage Reccurent:</i> | <i>774,499</i> | <i>531,077</i> | <i>69 %</i> | <i>95,560</i> |
| <i>GoU Dev:</i> | <i>322,527</i> | <i>147,731</i> | <i>46 %</i> | <i>147,731</i> |
| <i>Donor Dev:</i> | <i>0</i> | <i>0</i> | <i>0 %</i> | <i>0</i> |
| <i>Grand Total:</i> | <i>1,227,014</i> | <i>774,552</i> | <i>63.1 %</i> | <i>280,684</i> |

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Workplan : 7b Water

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Peformance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|--|--|--------------|--|--|
| Programme : 0981 Rural Water Supply and Sanitation | | | | | |
| Higher LG Services | | | | | |
| Output : 098101 Operation of the District Water Office | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | staff salaries paid | 9 months Salaries for staff paid. 3 Coordination meeting were held. 1 extension workers meeting held. 3 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 construction supervision visit done | | staff salaries paid | 1 coordination meeting was held 1 monitoring visit was done construction supervision visit was done 1 motorcycle, office equipment maintained |
| 211101 General Staff Salaries | 42,000 | 26,315 | 63 % | | 5,457 |
| 227001 Travel inland | 12,928 | 12,927 | 100 % | | 0 |
| Wage Rect: | 42,000 | 26,315 | 63 % | | 5,457 |
| Non Wage Rect: | 12,928 | 12,927 | 100 % | | 0 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 54,928 | 39,241 | 71 % | | 5,457 |
| Reasons for over/under performance: budget cut for third quarter nonwage money which led to missing out of some activities. | | | | | |
| Output : 098102 Supervision, monitoring and coordination | | | | | |
| No. of supervision visits during and after construction | (8) 8 supervision visits during and after construction | (3) 3 supervision visits during and after | | (2) 2 supervision visits during and after | (1) 1 supervision visits during and after |
| No. of water points tested for quality | (40) 40 old water sources to be tested for water quality | (40) 40 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 |

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| | | | | |
|--|--|---|--|--------------------------|
| No. of District Water Supply and Sanitation Coordination Meetings | (4) 4 No. of District Water Supply and Sanitation Coordination Meeting to be held at district Headquarter. | () | (1) No. of District Water Supply and Sanitation Coordination Meeting to be held at district Headquarter. | () |
| No. of Mandatory Public notices displayed with financial information (release and expenditure) | (4) 4 No. of Mandatory Public notices to be displayed with financial information (release and expenditure) | () | (1) No. of Mandatory Public notices to be displayed with financial information (release and expenditure) | () |
| No. of sources tested for water quality | (0) Not planned for | () | (0)NA | () |
| Non Standard Outputs: | N/A | | | None |
| 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: | | | | |
| Output : 098103 Support for O&M of district water and sanitation | | | | |
| No. of water points rehabilitated | (8) 8 water points rehabilitated | () planned to be rehabilitated in fourth quarter | () | ()none |
| % of rural water point sources functional (Gravity Flow Scheme) | (6) 90% of GFS functional | (9) 68% of GFS functional | () | (9)68% of GFS functional |
| % of rural water point sources functional (Shallow Wells) | (0) 88% of shallow wells functional. | () | () | () |
| No. of water pump mechanics, scheme attendants and caretakers trained | (20) 20 hand pump mechanics and attendants trained | () | () | () |
| No. of public sanitation sites rehabilitated | (0) Not planned for | () | () | () |
| Non Standard Outputs: | N/A | | | None |
| 221002 Workshops and Seminars | 8,000 | 3,398 | 42 % | 544 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 8,000 | 3,398 | 42 % | 544 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 8,000 | 3,398 | 42 % | 544 |
| Reasons for over/under performance: unsustainable maintainance by the users since they fail to collect water user fees illegal connections on waetr schemes which leads to break downs | | | | |
| Output : 098104 Promotion of Community Based Management | | | | |
| No. of water and Sanitation promotional events undertaken | (0) Not planned for. | () | () | ()none |

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| | | | | |
|---|--|--|--------|-------------------|
| 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 water user committees for Kakoni gravity flow scheme phase 2 in Kyamuhunga sub county. | () | (none) |
| No. of Water User Committee members trained | (50) Training of 50 Water User Committees members. | () 15 Water User Committee members trained | () | (none) |
| No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation | (0) Not planned for. | () N/A | () | (Not planned for) |
| No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices | (0) Not planned for. | () | () | () |
| Non Standard Outputs: | N/A | | | none |
| 227001 Travel inland | 20,000 | 16,096 | 80 % | 2,889 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 20,000 | 16,096 | 80 % | 2,889 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 20,000 | 16,096 | 80 % | 2,889 |
| Reasons for over/under performance: | | | | |
| 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 Kakoni piped water supply systems constructed in Kyamuhunga S/C | () | (none) |
| 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. | () N/A | () | (none) |
| Non Standard Outputs: | N/A | | | NONE |
| 312104 Other Structures | 350,883 | 297,600 | 85 % | 275,421 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 350,883 | 297,600 | 85 % | 275,421 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 350,883 | 297,600 | 85 % | 275,421 |
| Reasons for over/under performance: inadequate funding as we only construct one GFS each financial year | | | | |
| Total For Water : Wage Rect: | 42,000 | 26,315 | 63 % | 5,457 |
| Non-Wage Reccurent: | 60,878 | 32,420 | 53 % | 3,433 |
| GoU Dev: | 350,883 | 297,600 | 85 % | 275,421 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Grand Total: | 453,761 | 356,334 | 78.5 % | 284,311 |

Vote:506 Bushenyi District

Quarter3

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 | 104,910 | 49 % | | 37,163 |
| Wage Rect: | 212,751 | 104,910 | 49 % | | 37,163 |
| Non Wage Rect: | 0 | 0 | 0 % | | 0 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 212,751 | 104,910 | 49 % | | 37,163 |
| Reasons for over/under performance: | | Limited funding to less realisation of LRR resulting from creation of more Town Councils | | | |
| Output : 098305 Forestry Regulation and Inspection | | | | | |

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| | | | | |
|---|---|--|---|---|
| No. of monitoring and compliance surveys/inspections undertaken | (12) Communities living around Katsyoha-Kitomi CFR provided with alternative livelihood options. Consultation visits to line ministries made. Tree seedlings produced and supplied to farmers. Revenue mobilized from forestry related activities and products. Farmers supported and trained on forestry related activities. | (9) 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)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)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. |
| 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. | 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. | 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. | 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. |
| 227001 Travel inland | 3,000 | 1,811 | 60 % | 311 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 3,000 | 1,811 | 60 % | 311 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 3,000 | 1,811 | 60 % | 311 |
| Reasons for over/under performance: | Limited funding | | | |
| Output : 098306 Community Training in Wetland management | | | | |
| No. of Water Shed Management Committees formulated | (1) 1 Wetland management committee trained in Kyabugimbi Nyabubaare Sub County | (1) 1 Wetland management committee trained in Kyabugimbi Nyabubaare Sub County | (1)1 Wetland management committee trained in Kyabugimbi Nyabubaare Sub County | (1)1 Wetland management committee trained in Kyabugimbi Nyabubaare Sub County |

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| | | | | | |
|---|--|--|------|--|--|
| Non Standard Outputs: | Environment and clime change mainstreamed in development plans. Cross cutting issues of HIV/AIDS, Gender and poverty mainstreamed in the sector plans. Prepare environmental action plans for district projects. Preparation of environmental Impact Assessment reports for all district development plans. Communities and leaders sensitized on environment and land laws | Environment and clime change mainstreamed in development plans. Cross cutting issues of HIV/AIDS, Gender and poverty mainstreamed in the sector plans. Prepare environmental action plans for district projects. Preparation of environmental Impact Assessment reports for all district development plans. Communities and leaders sensitized on environment and land laws | | Environment and clime change mainstreamed in development plans. Cross cutting issues of HIV/AIDS, Gender and poverty mainstreamed in the sector plans. Prepare environmental action plans for district projects. Preparation of environmental Impact Assessment reports for all district development plans. Communities and leaders sensitized on environment and land laws | Environment and clime change mainstreamed in development plans. Cross cutting issues of HIV/AIDS, Gender and poverty mainstreamed in the sector plans. Prepare environmental action plans for district projects. Preparation of environmental Impact Assessment reports for all district development plans. Communities and leaders sensitized on environment and land laws |
| 221002 Workshops and Seminars | 3,171 | 2,765 | 87 % | | 1,180 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 3,171 | 2,765 | 87 % | | 1,180 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 3,171 | 2,765 | 87 % | | 1,180 |
| Reasons for over/under performance: | No major challenges | | | | |
| 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 | (1) Activity done in first quarte | | () | (1)Activity done in first quarte |
| Area (Ha) of Wetlands demarcated and restored | (515) 515 acres of wetlands restored throughout the district | (312) 55 acres of wetlands restored throughout the district | | (125)515 acres of wetlands restored throughout the district | (55)55 acres of wetlands restored throughout the district |

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| | | | | | |
|--|------------------------|--|---|---|--|
| Non Standard Outputs: | | Surveying, demarcation and gazettement of district wetlands of great importance. Disaster risk profiling, mapping and building community resilience. Preparation of environmental Impact Assessment reports for all district development plans. Hazard profiling done, early warnings disseminated to the public and District disasters managed. Cross cutting issues of HIV/AIDS, Gender and poverty mainstreamed in the sector plans. Preparation of environmental Impact Assessment reports for all district development plans. Revenue mobilized from reviews of project briefs submitted for development. Climate change impacts identified, mitigations and adaptations mainstreamed in sector plans | 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. | 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. | |
| 227001 | Travel inland | 5,549 | 2,074 | 37 % | 0 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 5,549 | 2,074 | 37 % | 0 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 5,549 | 2,074 | 37 % | 0 |
| Reasons for over/under performance: | | No major challenges | | | |
| 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 | (94) 35 men and women trained in ENR monitoring district wide | (25)men and women trained in ENR monitoring district wide | (35)35 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 % | 0 |

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| | | | | |
|--|---|---|---|---|
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 2,379 | 1,189 | 50 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 2,379 | 1,189 | 50 % | 0 |
| Reasons for over/under performance: No major challenges | | | | |
| Output : 098309 Monitoring and Evaluation of Environmental Compliance | | | | |
| No. of monitoring and compliance surveys undertaken | (12) 12 EIA Compliance surveys carried out for Developments under taken in entire district | (9) 3 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 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 4,554 | 2,277 | 50 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 4,554 | 2,277 | 50 % | 0 |
| Reasons for over/under performance: No major challenges | | | | |
| Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management) | | | | |
| No. of new land disputes settled within FY | (200) 200 Land application forms for titles processed | (79) 79 Land application forms for titles processed | (50)200 Land application forms for titles processed | (79)79 Land application forms for titles processed |
| Non Standard Outputs: | N/A | N/A | N/A | N/A |
| 227001 Travel inland | 2,500 | 813 | 33 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 2,500 | 813 | 33 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 2,500 | 813 | 33 % | 0 |
| Reasons for over/under performance: Limited funding | | | | |
| Output : 098311 Infrastruture Planning | | | | |
| N/A | | | | |
| Non Standard Outputs: | Production of district physical development plan and plans for all the created town boards and town councils. | Production of district physical development plan and plans for all the created town boards and town councils. | Production of district physical development plan and plans for all the created town boards and town councils. | Production of district physical development plan and plans for all the created town boards and town councils. |
| 227001 Travel inland | 2,500 | 1,812 | 72 % | 0 |

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| | | | | |
|---|----------------|----------------|---------------|---------------|
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 2,500 | 1,812 | 72 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 2,500 | 1,812 | 72 % | 0 |
| Reasons for over/under performance: Limited funding due to fall in LRR as a result of creation of new Town Councils | | | | |
| <i>Total For Natural Resources : Wage Rect:</i> | <i>212,751</i> | <i>104,910</i> | <i>49 %</i> | <i>37,163</i> |
| <i>Non-Wage Reccurent:</i> | <i>23,652</i> | <i>12,741</i> | <i>54 %</i> | <i>1,491</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>117,651</i> | <i>49.8 %</i> | <i>38,653</i> |

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Workplan : 9 Community Based Services

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Peformance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|--|--|--------------|---|---|
| Programme : 1081 Community Mobilisation and Empowerment | | | | | |
| Higher LG Services | | | | | |
| Output : 108105 Adult Learning | | | | | |
| No. FAL Learners Trained | (4200) 4200 adult learners from community groups recruited and trained from 14 LLGs of Bumbaire, Ibaare, Kyeizooba, Nyabubare, Kyamuhunga TC, Kyamuhunga S/c, Bitooma S/c, Kakanju S/c, Ruhumuro S/c, Nkanga S/c, Kyabugimbi S/C, Kizinda-Kigoma TC, Kyabugimbi TC and Rwentuuha TC to acquire literacy and numeracy skills. | (3150) 3150 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, 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, 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. |
| Non Standard Outputs: | Community groups formed, strengthened to support adult learning through integrated community learning for wealth creation and Village saving and loan association. | 1717Community 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. | | 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. | 224Community 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. |
| 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

Quarter3

| | | | | | |
|-----------------------|---------------------|---|---|--|---|
| Non Standard Outputs: | | Gender issues mainstreamed in 1 HLG and 14 LLGs work plans and budgets. Communities sensitized on planning and budgeting for Gender issues and GBV issues/cases in 14 LLGs in the District. | Gender issues mainstreamed in 1 HLG and 14 LLGs work plans and budgets. 5 Communities sensitized on planning and budgeting for Gender issues and GBV issues/cases in 4 LLGs in the District in a quarter. 14 GBV cases received, handled, followed up and referred for appropriate services on a quarterly basis. | Gender issues mainstreamed in 1 HLG and 14 LLGs work plans and budgets. Communities sensitized on planning and budgeting for Gender issues and GBV issues/cases in 4 LLGs in the District in a quarter. GBV cases received, handled, followed up and referred for appropriate services on a quarterly basis. | Gender issues mainstreamed in 1 HLG and 14 LLGs work plans and budgets. 5 Communities sensitized on planning and budgeting for Gender issues and GBV issues/cases in 4 LLGs in the District in a quarter. 14 GBV cases received, handled, followed up and referred for appropriate services on a quarterly basis. |
| 227001 | Travel inland | 2,500 | 1,105 | 44 % | 0 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 2,500 | 1,105 | 44 % | 0 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 2,500 | 1,105 | 44 % | 0 |

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. | (15) 15 juvenile offenders/children in contact with the law represented in Magistrates Court-Bushenyi. | (5)5 juvenile offenders/children in contact with the law represented in Magistrates Court-Bushenyi. | (5)5 juvenile offenders/children in contact with the law represented in Magistrates Court-Bushenyi. |
|--|--|--|---|---|

Vote:506 Bushenyi District

Quarter3

| | | | | |
|-------------------------------------|--|--|--|--|
| Non Standard Outputs: | <p>Social inquiries on child abuse cases conducted.</p> <p>Juvenile offenders represented in Courts of law.</p> <p>Sentenced juvenile offenders transported to Remand Homes.</p> <p>Abandoned children traced and resettled.</p> <p>Community awareness on children rights and responsibilities conducted.</p> <p>Family disputes mediated, followed up and resolved.</p> <p>Child helpline 116 popularised.</p> <p>Quarterly case conferences held.</p> <p>Quarterly OVC meetings conducted.</p> <p>OVC service providers meetings conducted.</p> <p>OVC data collected, captured into OVCNIS, analysed, reviewed and disseminated.</p> <p>Quarterly OVC support supervision to CDOs and OVC service providers conducted.</p> <p>Day of the African Child celebrated.</p> | <p>40 Social inquiries conducted, Juvenile offenders handled.</p> <p>14 Abandoned children traced and resettled.</p> <p>Community awareness on children rights created.</p> <p>102 Family disputes mediated, followed up and resolved.</p> <p>Child helpline 116 popularised.</p> <p>Quarterly case conferences held.</p> <p>Quarterly OVC meetings conducted.</p> <p>OVC service providers meetings conducted.</p> <p>OVC data collected for OVCNIS. OVC support supervision conducted.</p> | <p>Social inquiries conducted, Juvenile offenders handled.</p> <p>Abandoned children traced and resettled.</p> <p>Community awareness on children rights created.</p> <p>Family disputes mediated, followed up and resolved.</p> <p>Child helpline 116 popularised.</p> <p>Quarterly case conferences held.</p> <p>Quarterly OVC meetings conducted.</p> <p>OVC service providers meetings conducted.</p> <p>OVC data collected for OVCNIS. OVC support supervision conducted.</p> <p>Day of the African Child celebrated.</p> | <p>20 Social inquiries conducted, Juvenile offenders handled.</p> <p>4 Abandoned children traced and resettled.</p> <p>Community awareness on children rights created.</p> <p>52 Family disputes mediated, followed up and resolved.</p> <p>Child helpline 116 popularised.</p> <p>Quarterly case conferences held.</p> <p>Quarterly OVC meetings conducted.</p> <p>OVC service providers meetings conducted.</p> <p>OVC data collected for OVCNIS. OVC support supervision conducted.</p> |
| 221002 Workshops and Seminars | 443 | 144 | 32 % | 0 |
| 227001 Travel inland | 4,478 | 2,750 | 61 % | 858 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 4,921 | 2,894 | 59 % | 858 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 4,921 | 2,894 | 59 % | 858 |
| Reasons for over/under performance: | No major challenge. | | | |

Output : 108109 Support to Youth Councils

Vote:506 Bushenyi District

Quarter3

| | | | | |
|---|--|---|--|--|
| 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 | (11) 11 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), Kyeizooba (1), Kyabugimbi (1) and Ruhumuro (1). | (3)3 Youth councils supported, Bushenyi district (1) and 3 sub counties of Kyeizooba (1), Kyabugimbi (1) and Ruhumuro (1) | (3)3 Youth councils supported, Bushenyi district (1) and 3 sub counties of Rwentuuha (1), Nkanga (1) and Kyamuhunga (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. 3 District youth Council quarterly meetings conducted. 30 youth groups mobilised and formed. Youth groups/projects in 9 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 Chairperson facilitated for council operations. 1 District Youth Council quarterly meeting conducted. Youth groups formed, youth projects monitored targeting 3 LLGs. |
| 227001 Travel inland | 4,173 | 3,693 | 88 % | 1,633 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 4,173 | 3,693 | 88 % | 1,633 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 4,173 | 3,693 | 88 % | 1,633 |
| Reasons for over/under performance: | No major challenge. | | | |
| Output : 108110 Support to Disabled and the Elderly | | | | |
| No. of assisted aids supplied to disabled and elderly community | (2) 2 assistive devices to disabled Provided to identified PWDs from sub-counties of Bumbaaire. and Kakanju | (0) NA | (0)NA | (0)NA |

Vote:506 Bushenyi District

Quarter3

| | | | | | |
|--|---------------------|---|---|---|---|
| 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. | 9 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. 3 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. Communities sensitised on disability and elderly issues including SAGE. | 3 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. Communities sensitised on disability and elderly issues including SAGE. |
| 227001 | Travel inland | 11,233 | 10,223 | 91 % | 3,279 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 11,233 | 10,223 | 91 % | 3,279 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 11,233 | 10,223 | 91 % | 3,279 |
| 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.. | 30 Workplaces inspected. Employers and employees sensitized on labour/employment laws on a quarterly basis. 3 Report on work places made and submitted. | 25 Workplaces inspected. Employers and employees sensitized on labour/employment laws on a quarterly basis. 1 Report on work places made and submitted. | 5 Workplaces inspected. Employers and employees sensitized on labour/employment laws on a quarterly basis. 1 Report on work places made and submitted. |
| 227001 | Travel inland | 1,739 | 1,287 | 74 % | 429 |

Vote:506 Bushenyi District**Quarter3**

| | | | | |
|---------------------|-------|-------|------|-----|
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 1,739 | 1,287 | 74 % | 429 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 1,739 | 1,287 | 74 % | 429 |

Reasons for over/under performance: No major challenge.

Output : 108113 Labour dispute settlement

N/A

| | | | | |
|-----------------------|--|--|---|---|
| Non Standard Outputs: | 200 Labour disputes handled. Reports on labour disputes made and submitted. | 123 Labour disputes handled. 3 reports on labour disputed made and submitted. | 50 Labour disputes handled. 1Report on labour disputes made and submitted. | 25 Labour disputes handled. 1Report on labour disputes made and submitted. |
|-----------------------|--|--|---|---|

| | | | | |
|----------------------|-------|-----|------|---|
| 227001 Travel inland | 1,703 | 553 | 32 % | 0 |
|----------------------|-------|-----|------|---|

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

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 Bumaire (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

Quarter3

| | | | | | |
|--|---------------------|--|--|---|---|
| Non Standard Outputs: | | Women groups from LLGs mobilised, verified. approved, trained, granted the revolving loan, monitored and supervised. | 12 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, Nkanga S/C, Ruhumuro S/C monitored. 1 District Women Council Chairperson facilitated, for women council operations, 3 District Women Council executive committee conducted. women groups monitored in LLGs. Sub-county and district teams facilitated to monitor UWEP groups and ensure repayments. | One round per quarter for Women groups from LLGs mobilised, verified. approved, trained, granted the revolving loan, monitored and supervised. | One round per quarter for Women groups from LLGs mobilised, verified. approved, trained, granted the revolving loan, monitored and supervised, Sub-county and district teams facilitated to monitor UWEP groups and ensure repayments. |
| 227001 | Travel inland | 12,544 | 6,374 | 51 % | 4,319 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 12,544 | 6,374 | 51 % | 4,319 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 12,544 | 6,374 | 51 % | 4,319 |
| 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 sensitised on disability issues. Communities trained in early detection and management of disabilities. Community Based Rehabilitation interventions monitored in the field. CDOs facilitated to support CBR activities 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. CDOs facilitated to support CBR activities 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. CDOs facilitated to support CBR activities in the field. |
| 227001 | Travel inland | 522 | 129 | 25 % | 0 |

Vote:506 Bushenyi District**Quarter3**

| | | | | |
|---------------------|-----|-----|------|---|
| 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.

Output : 108117 Operation of the Community Based Services Department

N/A

Non Standard Outputs:

| | | | |
|--|---|--|--|
| Salary for 18 staff processed, verified for payment. | Salary for 18 staff processed, verified for payment. | Salary for 18 staff processed, verified for payment. | Salary for 18 staff processed, verified for payment. |
| Staff performance appraised. | Quarterly staff performance appraised. | Staff performance appraised. | Staff performance appraised. |
| HIV/AIDS decentralized responses co-ordinated, | HIV/AIDS decentralised responses co-ordinated. | HIV/AIDS decentralized responses co-ordinated, | HIV/AIDS decentralized responses co-ordinated, |
| Communities mobilised for participation in development programmes. | 1 Radio talk show supported by Uganda AIDS Commission conducted at BFM radio station. | Communities mobilised for participation in development programmes. | Communities mobilised for participation in development programmes. |
| Consultations made to Ministry Hqrs, Institutions and Agencies. | Communities from 14 LLGs mobilised for government programmes like EMYOOGA. | Consultations made to Ministry Hqrs, Institutions and Agencies. | Consultations made to Ministry Hqrs, Institutions and Agencies. |
| Government and development programmes monitored and evaluated. | Quarterly staff meeting conducted. | Government and development programmes monitored and evaluated. | Government and development programmes monitored and evaluated. |
| Staff meetings conducted | | Staff meetings conducted | Staff meetings conducted |

| | | | | |
|---|---------|---------|------|--------|
| 211101 General Staff Salaries | 148,859 | 103,247 | 69 % | 34,076 |
| 221011 Printing, Stationery, Photocopying and Binding | 696 | 522 | 75 % | 174 |
| 227001 Travel inland | 3,034 | 1,718 | 57 % | 573 |

| | | | | |
|---------------------|---------|---------|------|--------|
| Wage Rect: | 148,859 | 103,247 | 69 % | 34,076 |
| Non Wage Rect: | 3,730 | 2,240 | 60 % | 747 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 152,590 | 105,487 | 69 % | 34,823 |

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

Quarter3

| | | | | |
|---|--|---|--|--|
| 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 mobilisation and empowerment, community based rehabilitation and disability programmes and interventions. |
| 263204 Transfers to other govt. units (Capital) | 4,577 | 3,623 | 79 % | 1,208 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 4,577 | 3,623 | 79 % | 1,208 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 4,577 | 3,623 | 79 % | 1,208 |
| Reasons for over/under performance: | No major challenge. | | | |
| Total For Community Based Services : Wage Rect: | 148,859 | 103,247 | 69 % | 34,076 |
| Non-Wage Reccurent: | 49,082 | 32,515 | 66 % | 12,473 |
| GoU Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Grand Total: | 197,941 | 135,762 | 68.6 % | 46,549 |

Vote:506 Bushenyi District

Quarter3

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 3 staff in the department for 9 months 2 Development planning meeting held in Mbarara 11 Budget preparatory meetings held 9 Joint TPC Meetings were organized and conducted both at the District Headquarters and LLGs. 4th ,1st and 2nd quarter PBS Report were prepared and submitted to MoFPED online. Preparation of the BFP done, Participated in the budget desk meeting. | | 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 of the 3 staff in the department paid for 3 months,Preparation of the BFP done, participated in the budget desk meeting. Prepare quarter 2 PBS report and submitted it to MoFPED on line. 1 Development planning meeting held. 3 Budget preparatory meetings held 3 Joint TPC Meetings were organized and conducted both at the District Headquarters and LLGs. |
| 211101 General Staff Salaries | 80,619 | 40,908 | 51 % | | 13,500 |
| 221009 Welfare and Entertainment | 2,479 | 2,020 | 81 % | | 450 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,500 | 2,370 | 95 % | | 1,300 |
| 221012 Small Office Equipment | 493 | 393 | 80 % | | 0 |
| 227001 Travel inland | 6,011 | 5,075 | 84 % | | 1,280 |
| Wage Rect: | 80,619 | 40,908 | 51 % | | 13,500 |
| Non Wage Rect: | 11,483 | 9,858 | 86 % | | 3,030 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 92,102 | 50,766 | 55 % | | 16,530 |
| Reasons for over/under performance: | Limited funds to implement all planned activities. | | | | |
| 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 | ()At the district headquarters |

Vote:506 Bushenyi District

Quarter3

| No of Minutes of TPC meetings | (-12) 2 sets of TPC minutes written and kept securely | (9) 9 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 minutes written and kept securely |
|---|---|---|--|--|
| Non Standard Outputs: | | Statistical data was collected and Statistical Abstract prepared and submitted to Uganda Bureau of Statistics (UBOS) | | N/A |
| 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: | Due to limited local revenue, this activity was done without resources. | | | |
| 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 and Budget. However this was done without resources. | 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 and Budget. However this was done without resources. |
| 227001 Travel inland | 1,500 | 375 | 25 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 1,500 | 375 | 25 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 1,500 | 375 | 25 % | 0 |
| Reasons for over/under performance: | Due to usefulness of the population variable in Budgeting, this activity was implemented without resources. | | | |
| Output : 138306 Development Planning | | | | |
| N/A | | | | |
| Non Standard Outputs: | LLGs Mentored in the planning issues | 14 LLGs were Mentored in the planning and budgeting guidelines. Assessment exercise was organized and conducted successfully. | LLGs Mentored in the planning issues | 14 LLGs were Mentored in the planning and budgeting guidelines. |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 627 | 31 % | 0 |

Vote:506 Bushenyi District

Quarter3

| | | | | |
|--|---|---|---|---|
| 227001 Travel inland | 6,500 | 6,338 | 98 % | 1,536 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 8,500 | 6,965 | 82 % | 1,536 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 8,500 | 6,965 | 82 % | 1,536 |
| Reasons for over/under performance: Activity was implemented as planned | | | | |
| Output : 138307 Management Information Systems | | | | |
| 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 | Not done due to limited allocation of funds |
| 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: The IT Office benefits only from Local revenue and during the third quarter, the district did not receive any local revenue from the center, this made it difficult to implement all the planned activities. | | | | |
| Capital Purchases | | | | |
| Output : 138372 Administrative Capital | | | | |
| N/A | | | | |
| Non Standard Outputs: | Purchase of a Laptop computer for the planner done | To be purchased in the 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 | 40,908 | 51 % | 13,500 |
| Non-Wage Reccurent: | 32,249 | 19,539 | 61 % | 4,566 |
| GoU Dev: | 7,079 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |

Vote:506 Bushenyi District**Quarter3**

| | | | | |
|---------------------|----------------|---------------|---------------|---------------|
| <i>Grand Total:</i> | <i>119,947</i> | <i>60,447</i> | <i>50.4 %</i> | <i>18,066</i> |
|---------------------|----------------|---------------|---------------|---------------|

Vote:506 Bushenyi District

Quarter3

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 6 secondary schools, 14 LLGs, 6 Primary schools, 19 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 | conducting the quarterly of the entities below. 9 Sub counties, 8 primary schools, 2 secondary schools, 2 tertiary institutions, 4 health centers, 2 investigations |
| 227001 Travel inland | 10,773 | 4,191 | 39 % | | 0 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 10,773 | 4,191 | 39 % | | 0 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 10,773 | 4,191 | 39 % | | 0 |
| Reasons for over/under performance: | Lack of transport means ,Small budget for the department | | | | |
| 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 | (31) 13 entities audited | | () | (13)conducting the quarterly of the entities below. 9 Sub counties, 3 primary schools, 3 secondary schools, 3 health centers, |
| 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 | () 2 Quarterly audit reports submitted | | ()30/4/2021 | ()Not yet submitted |
| 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 |

Vote:506 Bushenyi District

Quarter3

| | | | | | |
|--|---------------------------------------|---|---|--|---|
| 211101 | General Staff Salaries | 34,648 | 22,824 | 66 % | 8,089 |
| | Wage Rect: | 34,648 | 22,824 | 66 % | 8,089 |
| | Non Wage Rect: | 0 | 0 | 0 % | 0 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 34,648 | 22,824 | 66 % | 8,089 |
| Reasons for over/under performance: Poor network during verification of salaries and pension | | | | | |
| 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. | Attended meetings, procured office stationery, serviced the office computers, Verified staff salaries and pension | Attending the annual audit workshop and meetings, procuring office stationery, servicing the office computers, conduct | Attended meetings, procured office stationery, serviced the office computers, Verified staff salaries and pension |
| 227001 | Travel inland | 8,000 | 1,699 | 21 % | 0 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 8,000 | 1,699 | 21 % | 0 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 8,000 | 1,699 | 21 % | 0 |
| Reasons for over/under performance: | | | | | |
| | Total For Internal Audit : Wage Rect: | 34,648 | 22,824 | 66 % | 8,089 |
| | Non-Wage Reccurent: | 18,773 | 5,889 | 31 % | 0 |
| | GoU Dev: | 0 | 0 | 0 % | 0 |
| | Donor Dev: | 0 | 0 | 0 % | 0 |
| | Grand Total: | 53,421 | 28,713 | 53.7 % | 8,089 |

Vote:506 Bushenyi District

Quarter3

Workplan : 12 Trade Industry and Local Development

| Outputs and Performance Indicators (Ushs Thousands) | 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 | (3) 2 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 in |
| No. of trade sensitisation meetings organised at the District/Municipal Council | (4) 4 trade sensitisation meetings organised at the district | (3) 3 trade sensitisation meetings were organised in Kakanju, Bitooma and Ruhuro Sub Counties. | | (1)1 trade sensitisation meetings organised at the district | (1)1 trade sensitisation meeting organised at the Nyeibingo in Ruhumuro Sub County |
| No of businesses inspected for compliance to the law | (50) 50 businesses inspected for compliance to the law | (72) 72 businesses inspected for compliance to the law | | (12)12 businesses inspected for compliance to the law | (15)15 businesses inspected for compliance to the law |
| No of businesses issued with trade licenses | (200) 200 businesse issued trade licences | (98) 98 businesse were issued with trade licences | | (50)50 businesse issued trade licences | (32)32 businesse were issued with trade licences |
| Non Standard Outputs: | N/A | 2 Business assisted in registration | | N/A | NON |
| 211101 General Staff Salaries | 16,421 | 12,095 | 74 % | | 4,278 |
| 227001 Travel inland | 2,850 | 2,052 | 72 % | | 1,000 |
| Wage Rect: | 16,421 | 12,095 | 74 % | | 4,278 |
| Non Wage Rect: | 2,850 | 2,052 | 72 % | | 1,000 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 19,271 | 14,147 | 73 % | | 5,278 |
| Reasons for over/under performance: | Few licences were issued to traders due to the Covid 19 pandemic | | | | |
| Output : 068302 Enterprise Development Services | | | | | |
| No of awareness radio shows participated in | (2) Awareness radio shows participated in | (0) 1 Awareness radio shows participated in | | (0)N/A | (0)NON |
| No of businesses assited in business registration process | (10) Businesses assisted in business registration process | (7) 7 Businesses were assisted in business registration process | | (3)3 Businesses assisted in business registration process | (2)NON |
| No. of enterprises linked to UNBS for product quality and standards | (6) Enterprises linked to UNBS for product quality and standards | (5) 4 Enterprises linked to UNBS for product quality and standards | | (1)1 Enterprises linked to UNBS for product quality and standards | (1)1 Enterprises linked to UNBS for product quality and standards |

Vote:506 Bushenyi District

Quarter3

| | | | | |
|---|--|---|--|--|
| Non Standard Outputs: | N/A | 1 Producer groups linked to markets internationally through UEPB. | N/A | NON |
| 227001 Travel inland | 1,000 | 999 | 100 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 1,000 | 999 | 100 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 1,000 | 999 | 100 % | 0 |
| Reasons for over/under performance: | The less funding does not cater for the radio talk show | | | |
| 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 | (3) 3 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 disseminated | (4) Market information reports disseminated | (3) 3 Market information reports disseminated | (1)1 Market information reports disseminated | (1)1 Market information reports disseminated |
| Non Standard Outputs: | N/A | | N/A | |
| 227001 Travel inland | 1,001 | 897 | 90 % | 447 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 1,001 | 897 | 90 % | 447 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 1,001 | 897 | 90 % | 447 |
| Reasons for over/under performance: | | | | |
| Output : 068304 Cooperatives Mobilisation and Outreach Services | | | | |
| No of cooperative groups supervised | (50) Cooperative groups supervised | (76) 43 Cooperative groups supervised | (13)13 Cooperative groups supervised | (43)43 Cooperative groups supervised |
| No. of cooperative groups mobilised for registration | (5) Cooperative groups mobilised for registration | (29) 29 Cooperative groups mobilised for registration | (1)1 Cooperative groups mobilised for registration | (1)1 Cooperative groups mobilised for registration |
| No. of cooperatives assisted in registration | (6) Cooperatives assisted in registration | (29) 29 Cooperatives assisted in registration | (2)2 Cooperatives assisted in registration | (1)1 Cooperative assisted in registration |
| Non Standard Outputs: | Annual General Meetings attended | 23 Annual General Meetings attended | 20 Annual General Meetings attended | 14 Annual General Meetings attended |
| 221002 Workshops and Seminars | 600 | 0 | 0 % | 0 |
| 227001 Travel inland | 3,100 | 2,644 | 85 % | 994 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 3,700 | 2,644 | 71 % | 994 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 3,700 | 2,644 | 71 % | 994 |
| Reasons for over/under performance: | There is transport facilitation for supervision of EMYOOGA Saccos as was arr ear promised by MSC | | | |

Vote:506 Bushenyi District

Quarter3

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 |
|---|---|---|---------------|---|--|
| Output : 068305 Tourism Promotional Services | | | | | |
| No. of tourism promotion activities mainstreamed in district development plans | (1) Tourism promotional activities mainstreamed in district DDPs | (1) 1 Tourism promotion activities mainstreamed in district development plans | | (0)N/A | (0)NONE |
| No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants) | (65) Hospitality facilities in compiled | (75) 75 Hospitality facilities inspected | | (20)20 Hospitality facilities in compiled | (10)10 Hospitality facilities inspected |
| No. and name of new tourism sites identified | (5) Tourism sites identified | (5) 5 Tourism sites identified | | (2)2 Tourism sites identified | (2)2 Tourism sites identified |
| Non Standard Outputs: | N/A | | | N/A | |
| 227001 Travel inland | 900 | 419 | 47 % | | 0 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 900 | 419 | 47 % | | 0 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 900 | 419 | 47 % | | 0 |
| Reasons for over/under performance: No funds available for promotional activities | | | | | |
| Output : 068306 Industrial Development Services | | | | | |
| No. of opportunities identified for industrial development | (10) Opportunities identified for industrial development | (9) 9 Opportunities identified for industrial development | | (2)2 Opportunities identified for industrial development | (1)1 Opportunity identified for industrial development |
| No. of producer groups identified for collective value addition support | (10) Producer groups identified for collective value addition support | (7) 7 Producer groups identified for collective value addition support | | (2)2 Producer groups identified for collective value addition support | (1)1 Producer group identified for collective value addition support |
| No. of value addition facilities in the district | (65) Value Addition facilities profiled | (46) 46 Value Addition facilities profiled | | (20)20 Value Addition facilities profiled | (16)16 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 | | (0)N/A | (0)NON |
| Non Standard Outputs: | N/A | | | N/A | |
| 227001 Travel inland | 1,013 | 660 | 65 % | | 0 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 1,013 | 660 | 65 % | | 0 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 1,013 | 660 | 65 % | | 0 |

Vote:506 Bushenyi District**Quarter3****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 |
|--|---------------------------------------|--|---------------------|--|---|
| Reasons for over/under performance: | | | | | |
| <i>Total For Trade Industry and Local Development :</i> | <i>16,421</i> | <i>12,095</i> | <i>74 %</i> | | <i>4,278</i> |
| <i>Wage Rect:</i> | | | | | |
| <i>Non-Wage Reccurent:</i> | <i>10,464</i> | <i>7,670</i> | <i>73 %</i> | | <i>2,441</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>19,765</i> | <i>73.5 %</i> | | <i>6,719</i> |

Vote:506 Bushenyi District

Quarter3

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

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|----------------------------|---|----------------|----------------|----------------|
| LCIII : Kyeizooba | | | | 444,188 | 174,602 |
| Sector : Works and Transport | | | | 15,627 | 13,893 |
| <i>Programme : District, Urban and Community Access Roads</i> | | | | 15,627 | 13,893 |
| Lower Local Services | | | | | |
| Output : Community Access Road Maintenance (LLS) | | | | 15,627 | 13,893 |
| Item : 263104 Transfers to other govt. units (Current) | | | | | |
| Kyeizooba S/C | Nyamiyaga Grading 8.7km | Other Transfers from Central Government | | 15,627 | 13,893 |
| Sector : Education | | | | 286,665 | 122,800 |
| <i>Programme : Pre-Primary and Primary Education</i> | | | | 132,542 | 79,400 |
| Lower Local Services | | | | | |
| Output : Primary Schools Services UPE (LLS) | | | | 99,042 | 79,400 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | | |
| BUNURA II P.S. | Karaaro | Sector Conditional Grant (Non-Wage) | | 4,189 | 5,294 |
| BUYANJA INTERGRATED P.S. | Buyanja | Sector Conditional Grant (Non-Wage) | | 6,875 | 5,286 |
| BWERA P.S. | Bwera | Sector Conditional Grant (Non-Wage) | | 9,952 | 534 |
| KABUBA P.S. | Kitagata | Sector Conditional Grant (Non-Wage) | | 7,504 | 5,276 |
| Kakamba P.S. | Kitagata | Sector Conditional Grant (Non-Wage) | | 5,022 | 5,356 |
| KANTOJO P.S. | Rutooma | Sector Conditional Grant (Non-Wage) | | 4,070 | 5,280 |
| KARAARO P.S. | Karaaro | Sector Conditional Grant (Non-Wage) | | 4,903 | 5,270 |
| KYAMUCUMU P.S. | Karaaro | Sector Conditional Grant (Non-Wage) | | 4,954 | 5,740 |
| KYEIZOoba PRIM.SCH | Nyamiyaga | Sector Conditional Grant (Non-Wage) | | 9,680 | 5,266 |
| MBATAMO P.S. | Rutooma | Sector Conditional Grant (Non-Wage) | | 4,886 | 5,228 |
| MUNGONYA P.S. | Karaaro | Sector Conditional Grant (Non-Wage) | | 4,495 | 5,304 |
| MWENGURA P.S. | Kitagata | Sector Conditional Grant (Non-Wage) | | 8,932 | 5,264 |
| NYABUTOBO P.S. | Rutooma | Sector Conditional Grant (Non-Wage) | | 3,611 | 3,264 |

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| | | | | |
|--|-------------------------|-------------------------------------|----------------|---------------|
| NYAMIRIMA P.S. | Rutooma | Sector Conditional Grant (Non-Wage) | 6,909 | 3,292 |
| NYAMITOOOMA P.S | Buyanja | Sector Conditional Grant (Non-Wage) | 3,560 | 3,268 |
| RUNYINYA II P.S. | Nyamiyaga | Sector Conditional Grant (Non-Wage) | 5,770 | 5,236 |
| RWENYENA P/S | Kitagata | Sector Conditional Grant (Non-Wage) | 3,730 | 5,242 |
| Capital Purchases | | | | |
| Output : Classroom construction and rehabilitation | | | 33,500 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Schools-256 | Nyamiyaga Kyeizooba P S | Sector Development Grant | 33,500 | 0 |
| Programme : Secondary Education | | | 154,123 | 43,400 |
| Lower Local Services | | | | |
| Output : Secondary Capitation(USE)(LLS) | | | 154,123 | 43,400 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| NYABUBARE S.S | Kitagata | Sector Conditional Grant (Non-Wage) | 154,123 | 43,400 |
| Sector : Health | | | 46,896 | 37,909 |
| Programme : Primary Healthcare | | | 46,896 | 37,909 |
| Lower Local Services | | | | |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 26,896 | 21,329 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Buyanja HC II | Buyanja | Sector Conditional Grant (Non-Wage) | 5,379 | 6,417 |
| Bwera Health Centre Two | Buyanja | Sector Conditional Grant (Non-Wage) | 5,379 | 3,728 |
| Kyeizooba SC Health Services | Buyanja | Sector Conditional Grant (Non-Wage) | 10,758 | 7,456 |
| Nyamiyaga Health Centre II | Buyanja | Sector Conditional Grant (Non-Wage) | 5,379 | 3,728 |
| Capital Purchases | | | | |
| Output : Maternity Ward Construction and Rehabilitation | | | 20,000 | 16,580 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - General Construction Works-227 | Buyanja Buyanya HC III | Sector Development - Grant | 20,000 | 16,580 |
| Sector : Public Sector Management | | | 95,000 | 0 |
| Programme : District and Urban Administration | | | 95,000 | 0 |
| Capital Purchases | | | | |
| Output : Administrative Capital | | | 95,000 | 0 |

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Quarter3

| | | | | |
|---|--------------------------------|---|---------------|---------------|
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Offices-248 | Bwera Kyeizooba S County | Transitional Development Grant | 95,000 | 0 |
| LCIII : Bitooma | | | 92,552 | 51,420 |
| Sector : Works and Transport | | | 7,858 | 6,986 |
| Programme : District, Urban and Community Access Roads | | | 7,858 | 6,986 |
| Lower Local Services | | | | |
| Output : Community Access Road Maintenance (LLS) | | | 7,858 | 6,986 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Bitooma S/C | Bitooma Grading 4.3km | Other Transfers from Central Government | 7,858 | 6,986 |
| Sector : Education | | | 68,556 | 38,323 |
| Programme : Pre-Primary and Primary Education | | | 68,556 | 38,323 |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 68,556 | 38,323 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| BITOOMA COPE | Bitooma | Sector Conditional Grant (Non-Wage) | 2,710 | 4,698 |
| BUBAARE P.S. | Kashambya | Sector Conditional Grant (Non-Wage) | 10,037 | 5,272 |
| KAKIRA P.S. | Nyanga | Sector Conditional Grant (Non-Wage) | 8,048 | 5,292 |
| KAYENGO P.S. | Bitooma | Sector Conditional Grant (Non-Wage) | 9,765 | 3,318 |
| KYAMAMARI P.S | Nyanga | Sector Conditional Grant (Non-Wage) | 5,090 | 3,860 |
| NYAMISHUNDO P.S. | Nyanga | Sector Conditional Grant (Non-Wage) | 8,915 | 3,264 |
| NYAMPIKI P.S. | Bitooma | Sector Conditional Grant (Non-Wage) | 7,555 | 5,292 |
| NYANGA P.S. | Nyanga | Sector Conditional Grant (Non-Wage) | 6,807 | 2,033 |
| RUSHOBE P.S. | Bitooma | Sector Conditional Grant (Non-Wage) | 9,629 | 5,294 |
| Sector : Health | | | 16,138 | 6,111 |
| Programme : Primary Healthcare | | | 16,138 | 6,111 |
| Lower Local Services | | | | |
| Output : NGO Basic Healthcare Services (LLS) | | | 5,379 | 1,345 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Bitooma Health Centre III | Bitooma | Sector Conditional Grant (Non-Wage) | 5,379 | 1,345 |

Vote:506 Bushenyi District**Quarter3**

| | | | | |
|---|--------------------------|---|----------------|---------------|
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 10,758 | 4,766 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Kashambya HCIII | Bitooma | Sector Conditional Grant (Non-Wage) | 10,758 | 4,766 |
| LCIII : Kyamuhunga | | | 882,654 | 72,939 |
| Sector : Works and Transport | | | 311,817 | 10,506 |
| Programme : District, Urban and Community Access Roads | | | 311,817 | 10,506 |
| Lower Local Services | | | | |
| Output : Community Access Road Maintenance (LLS) | | | 11,817 | 10,506 |
| 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 | | | | |
| Output : Rural roads construction and rehabilitation | | | 300,000 | 0 |
| Item : 312103 Roads and Bridges | | | | |
| Roads and Bridges - Construction Services-1560 | Swazi SWAZI ROAD | Transitional Development Grant | 300,000 | 0 |
| Sector : Education | | | 560,079 | 54,978 |
| Programme : Pre-Primary and Primary Education | | | 155,795 | 54,978 |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 110,795 | 54,978 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| BUTINDE P.S. | Kabingo | Sector Conditional Grant (Non-Wage) | 11,431 | 5,296 |
| KABINGO P/S | Kabingo | Sector Conditional Grant (Non-Wage) | 14,695 | 3,286 |
| KAKONI PRIMARY SCHOOL | Kakoni | Sector Conditional Grant (Non-Wage) | 6,858 | 3,378 |
| KANYAMURERA P.S. | Nshumi | Sector Conditional Grant (Non-Wage) | 4,750 | 3,308 |
| KYAMUHUNGA P.S. | Kyamuhunga | Sector Conditional Grant (Non-Wage) | 16,905 | 5,340 |
| KYEIKAMBA P.S. | Kabingo | Sector Conditional Grant (Non-Wage) | 6,450 | 5,284 |
| NSHUMI P.S. | Nshumi | Sector Conditional Grant (Non-Wage) | 4,495 | 3,288 |
| NYAMPUNGYE P.S. | Nshumi | Sector Conditional Grant (Non-Wage) | 3,135 | 5,268 |
| RWANSHETSIA P.S. | Kabingo | Sector Conditional Grant (Non-Wage) | 6,195 | 5,242 |
| RYAMAREMBO P.S. | Kyamuhunga | Sector Conditional Grant (Non-Wage) | 4,342 | 5,286 |

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| | | | | |
|--|--|---|----------------|---------------|
| RYAMUHUGA P.S. | Nshumi | Sector Conditional Grant (Non-Wage) | 6,450 | 5,270 |
| 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 | | | | |
| Output : Classroom construction and rehabilitation | | | 20,000 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Schools-256 | Swazi Swazi P S | Sector Development Grant | 20,000 | 0 |
| Output : Latrine construction and rehabilitation | | | 25,000 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Latrines-237 | Kabingo Rwanshetsya P S | Sector Development Grant | 25,000 | 0 |
| Programme : Secondary Education | | | 404,284 | 0 |
| Capital Purchases | | | | |
| Output : Secondary School Construction and Rehabilitation | | | 404,284 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Monitoring and Supervision-243 | Nshumi Kanyamrera S S | Sector Development Grant | 60,001 | 0 |
| Building Construction - Schools-256 | Nshumi Kanyamurera Seed Sec Sch. | Sector Development Grant | 344,283 | 0 |
| Sector : Health | | | 10,758 | 7,456 |
| Programme : Primary Healthcare | | | 10,758 | 7,456 |
| Lower Local Services | | | | |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 10,758 | 7,456 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Kibazi HC II | Kabingo | Sector Conditional Grant (Non-Wage) | 10,758 | 7,456 |
| LCIII : Kakanju | | | 166,307 | 80,116 |
| Sector : Works and Transport | | | 12,868 | 11,440 |
| Programme : District, Urban and Community Access Roads | | | 12,868 | 11,440 |
| Lower Local Services | | | | |
| Output : Community Access Road Maintenance (LLS) | | | 12,868 | 11,440 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Kakanju S/C | Kakanju Grading 7.1km | Other Transfers from Central Government | 12,868 | 11,440 |
| Sector : Education | | | 129,232 | 53,092 |

Vote:506 Bushenyi District**Quarter3**

| | | | | |
|---|--------------------|-------------------------------------|----------------|---------------|
| Programme : Pre-Primary and Primary Education | | | 129,232 | 53,092 |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 89,232 | 53,092 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| KAABARE P.S. | Kabaare | Sector Conditional Grant (Non-Wage) | 11,635 | 5,286 |
| KABAARE CORE P.S | Rushinya | Sector Conditional Grant (Non-Wage) | 2,625 | 5,276 |
| KAKANJU CENTRAL P.S. | Kakanju | Sector Conditional Grant (Non-Wage) | 4,121 | 4,084 |
| KATUNGA P.S. | Kakanju | Sector Conditional Grant (Non-Wage) | 12,774 | 3,272 |
| KEMITAAHA P.S. | Kitojo | Sector Conditional Grant (Non-Wage) | 5,005 | 5,294 |
| KIGONDO P.S. | Katunga | Sector Conditional Grant (Non-Wage) | 8,201 | 3,232 |
| KIYAGAARA P.S. | Kitojo | Sector Conditional Grant (Non-Wage) | 7,147 | 5,296 |
| KYENTOBO P.S. | Kakanju | Sector Conditional Grant (Non-Wage) | 7,504 | 3,840 |
| MUNANURA P.S. | Rushinya | Sector Conditional Grant (Non-Wage) | 5,464 | 5,272 |
| NOMBE P.S. | Katunga | Sector Conditional Grant (Non-Wage) | 12,094 | 5,248 |
| NYAKABINGO P.S. | Rushinya | Sector Conditional Grant (Non-Wage) | 5,022 | 3,696 |
| NYARURAMBI P.S. | Kabaare | Sector Conditional Grant (Non-Wage) | 7,640 | 3,296 |
| Capital Purchases | | | | |
| Output : Classroom construction and rehabilitation | | | 40,000 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Schools-256 | Kitojo Kemitaha | Sector Development Grant | 40,000 | 0 |
| Sector : Health | | | 24,206 | 15,584 |
| Programme : Primary Healthcare | | | 24,206 | 15,584 |
| Lower Local Services | | | | |
| Output : NGO Basic Healthcare Services (LLS) | | | 2,690 | 672 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Bushenyi UMSC Kakanju | Kabaare | Sector Conditional Grant (Non-Wage) | 2,690 | 672 |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 21,517 | 14,912 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Kakanju SC Health Services | Kabaare | Sector Conditional Grant (Non-Wage) | 10,758 | 7,456 |

Vote:506 Bushenyi District**Quarter3**

| | | | | |
|---|----------------------------|---|----------------|----------------|
| Nombe Health Centre Two | Kabaare | Sector Conditional Grant (Non-Wage) | 5,379 | 3,728 |
| Rushinya Health CentreTwo | Kabaare | Sector Conditional Grant (Non-Wage) | 5,379 | 3,728 |
| LCIII : Kyabugimbi | | | 509,084 | 153,670 |
| Sector : Works and Transport | | | 11,107 | 9,874 |
| Programme : District, Urban and Community Access Roads | | | 11,107 | 9,874 |
| Lower Local Services | | | | |
| Output : Community Access Road Maintenance (LLS) | | | 11,107 | 9,874 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Kyabugimbi S/C | Katikamwe Grading 6.1km | Other Transfers from Central Government | 11,107 | 9,874 |
| Sector : Education | | | 366,082 | 115,156 |
| Programme : Pre-Primary and Primary Education | | | 130,319 | 91,596 |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 130,319 | 91,596 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| BUHIMBA P.S. | kitwe | Sector Conditional Grant (Non-Wage) | 10,054 | 5,272 |
| BUJAGA P.S. | Bijengye | Sector Conditional Grant (Non-Wage) | 4,784 | 5,318 |
| KAJUNJU P.S. | kajunju | Sector Conditional Grant (Non-Wage) | 4,121 | 3,282 |
| KARYANGO P.S. | kajunju | Sector Conditional Grant (Non-Wage) | 5,005 | 3,290 |
| KATIKAMWE P.S. | Katikamwe | Sector Conditional Grant (Non-Wage) | 5,940 | 5,290 |
| KIBONA P.S. | Kyeigombe | Sector Conditional Grant (Non-Wage) | 6,110 | 3,250 |
| KIHIIRE P.S. | Bijengye | Sector Conditional Grant (Non-Wage) | 5,889 | 5,286 |
| KIHUMURO P.S. | Katikamwe | Sector Conditional Grant (Non-Wage) | 7,640 | 5,272 |
| KITWE P.S. | kitwe | Sector Conditional Grant (Non-Wage) | 8,184 | 5,308 |
| KYABUGIMBI P.S. | Katikamwe | Sector Conditional Grant (Non-Wage) | 13,148 | 5,874 |
| KYAMIKO P.S. | kajunju | Sector Conditional Grant (Non-Wage) | 9,085 | 3,842 |
| KYAMUZOORA P.S. | kitwe | Sector Conditional Grant (Non-Wage) | 3,458 | 5,260 |
| MUKORA P.S. | kajunju | Sector Conditional Grant (Non-Wage) | 3,985 | 5,288 |
| NCUCUMO P.S. | kitwe | Sector Conditional Grant (Non-Wage) | 8,167 | 3,268 |

Vote:506 Bushenyi District**Quarter3**

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|---|-------------------------------|-------------------------------------|-------------------|----------------|
| NYAKABANGA P.S. | Bijengye | Sector Conditional Grant (Non-Wage) | 6,756 | 5,292 |
| RUBINGO P.S. | kitwe | Sector Conditional Grant (Non-Wage) | 3,815 | 5,312 |
| RWAGASHA P.S | kitwe | Sector Conditional Grant (Non-Wage) | 3,050 | 5,286 |
| RWENTUHA P.S. | kitwe | Sector Conditional Grant (Non-Wage) | 11,652 | 5,298 |
| RWIKIRIRO P.S. | Katikamwe | Sector Conditional Grant (Non-Wage) | 9,476 | 5,308 |
| Programme : Secondary Education | | | 235,763 | 23,560 |
| Lower Local Services | | | | |
| Output : Secondary Capitation(USE)(LLS) | | | 235,763 | 23,560 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| BISHOP OGEZ H/S | Katikamwe | Sector Conditional Grant (Non-Wage) | 235,763 | 23,560 |
| Sector : Health | | | 36,896 | 28,640 |
| Programme : Primary Healthcare | | | 36,896 | 28,640 |
| Lower Local Services | | | | |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 26,896 | 18,640 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Health Centre IV | Bijengye | Sector Conditional Grant (Non-Wage) | 21,517 | 14,912 |
| Kajunju HC II | Bijengye | Sector Conditional Grant (Non-Wage) | 5,379 | 3,728 |
| Capital Purchases | | | | |
| Output : Health Centre Construction and Rehabilitation | | | 10,000 | 10,000 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Building Costs-209 | Kyeigombe Kyabugimbi HCIV | Sector Development - Grant | 10,000 | 10,000 |
| Sector : Public Sector Management | | | 95,000 | 0 |
| Programme : District and Urban Administration | | | 95,000 | 0 |
| Capital Purchases | | | | |
| Output : Administrative Capital | | | 95,000 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Offices-248 | Kyeigombe Kyabugimbi S County | Transitional Development Grant | 95,000 | 0 |
| LCIII : Bumbaire | | | 10,152,332 | 588,698 |
| Sector : Agriculture | | | 7,852,948 | 0 |
| Programme : District Production Services | | | 7,852,948 | 0 |

Vote:506 Bushenyi District**Quarter3**

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|---|--|---|-------|------------------|----------------|
| Capital Purchases | | | | | |
| Output : Non Standard Service Delivery Capital | | | | 7,852,948 | 0 |
| Item : 312104 Other Structures | | | | | |
| Construction Services - Civil Works-392 | Bumbaire HQTRS | Other Transfers from Central Government | | 7,754,036 | 0 |
| Item : 312301 Cultivated Assets | | | | | |
| Cultivated Assets - Plantation-424 | Bumbaire Bumbaire | Sector Development Grant | | 98,912 | 0 |
| Sector : Works and Transport | | | | 462,185 | 250,986 |
| Programme : District, Urban and Community Access Roads | | | | 439,658 | 250,986 |
| Lower Local Services | | | | | |
| Output : Community Access Road Maintenance (LLS) | | | | 8,371 | 7,442 |
| Item : 263104 Transfers to other govt. units (Current) | | | | | |
| Bumbaire S/C | Bumbaire Grading 5.6km | Other Transfers from Central Government | | 8,371 | 7,442 |
| Output : District Roads Maintenance (URF) | | | | 431,288 | 243,544 |
| 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 |
| Programme : District Engineering Services | | | | 22,527 | 0 |
| Capital Purchases | | | | | |
| Output : Rehabilitation of Public Buildings | | | | 22,527 | 0 |
| Item : 312104 Other Structures | | | | | |

Vote:506 Bushenyi District**Quarter3**

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|--|-----------------------------|---|------------------|----------------|
| Construction Services - Maintenance and Repair-400 | Bumaire Bushenyi Playground | District Discretionary Development Equalization Grant | 22,527 | 0 |
| Sector : Education | | | 1,153,794 | 265,947 |
| Programme : Pre-Primary and Primary Education | | | 79,304 | 48,247 |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 62,069 | 48,247 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| BUMBAIRE P.S. | Bumaire | Sector Conditional Grant (Non-Wage) | 11,805 | 5,298 |
| KABUSHAHO P.S. | Bumaire | Sector Conditional Grant (Non-Wage) | 5,736 | 3,886 |
| KACUNCU P.S. | Kibaare | Sector Conditional Grant (Non-Wage) | 4,546 | 3,352 |
| KATONYA P.S. | Numba | Sector Conditional Grant (Non-Wage) | 5,889 | 5,286 |
| KITAKUUKA P.S. | Bumaire | Sector Conditional Grant (Non-Wage) | 4,274 | 5,296 |
| KIYAGA P.S. SHCOOL | Kiyaga | Sector Conditional Grant (Non-Wage) | 6,025 | 5,345 |
| NUMBA P.S. | Numba | Sector Conditional Grant (Non-Wage) | 8,422 | 3,896 |
| NYAMIZI P.S. | Kiyaga | Sector Conditional Grant (Non-Wage) | 3,917 | 5,292 |
| NYANDOZO CENTRAL SCHOOL | Kibaare | Sector Conditional Grant (Non-Wage) | 5,005 | 5,284 |
| RWEMIYONGA P/S | Kibaare | Sector Conditional Grant (Non-Wage) | 6,450 | 5,312 |
| Capital Purchases | | | | |
| Output : Classroom construction and rehabilitation | | | 17,235 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Monitoring and Supervision-243 | Bumaire Dist HQ | Sector Development Grant | 7,735 | 0 |
| Building Construction - Contractor-216 | Bumaire District Hq | Sector Development Grant | 9,500 | 0 |
| Programme : Secondary Education | | | 1,072,290 | 215,500 |
| Capital Purchases | | | | |
| Output : Secondary School Construction and Rehabilitation | | | 861,768 | 215,500 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Schools-256 | Bumaire Bumaire Seed Sch | Sector Development - Grant | 861,768 | 215,500 |
| Output : Laboratories and Science Room Construction | | | 210,522 | 0 |
| Item : 312214 Laboratory and Research Equipment | | | | |

Vote:506 Bushenyi District**Quarter3**

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|--|-------------------------------|---|----------------|---------------|
| Laboratory and Research Equipment | Bumaire Kabushaho Seed school | Sector Development Grant | 210,522 | 0 |
| Programme : Education & Sports Management and Inspection | | | 2,200 | 2,200 |
| Capital Purchases | | | | |
| Output : Administrative Capital | | | 2,200 | 2,200 |
| Item : 312213 ICT Equipment | | | | |
| ICT - Computers-733 | Bumaire HQTRS | District Discretionary Development Equalization Grant | 2,200 | 2,200 |
| Sector : Health | | | 161,449 | 71,765 |
| Programme : Primary Healthcare | | | 115,202 | 71,765 |
| Lower Local Services | | | | |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 21,517 | 14,912 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Bumaire Sub county Health Ser | Bumaire | Sector Conditional Grant (Non-Wage) | 10,758 | 7,456 |
| Kainamo Health Centre II | Bumaire | Sector Conditional Grant (Non-Wage) | 5,379 | 3,728 |
| Numba Health Centre Two | Bumaire | Sector Conditional Grant (Non-Wage) | 5,379 | 3,728 |
| Capital Purchases | | | | |
| Output : Non Standard Service Delivery Capital | | | 39,673 | 3,732 |
| Item : 312104 Other Structures | | | | |
| Construction Services - Straight Lights-411 | Bumaire DISTR> HQTRS | District Discretionary Development Equalization Grant | 39,673 | 3,732 |
| Output : Staff Houses Construction and Rehabilitation | | | 54,012 | 53,121 |
| Item : 312102 Residential Buildings | | | | |
| Building Construction - Building Costs-210 | Bumaire HDQUARRS | Sector Development - Grant | 54,012 | 53,121 |
| Programme : Health Management and Supervision | | | 46,247 | 0 |
| Capital Purchases | | | | |
| Output : Administrative Capital | | | 46,247 | 0 |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works | | | | |
| Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 | Bumaire DISTR. HQTRS | Transitional Development Grant | 46,247 | 0 |
| Sector : Social Development | | | 4,577 | 0 |
| Programme : Community Mobilisation and Empowerment | | | 4,577 | 0 |

Vote:506 Bushenyi District**Quarter3**

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|--|---|---|----------------|----------------|
| Lower Local Services | | | | |
| Output : Community Development Services for LLGs (LLS) | | | 4,577 | 0 |
| Item : 263204 Transfers to other govt. units (Capital) | | | | |
| Bumbaire | Bumbaire HQRS | Sector Conditional Grant (Non-Wage) | 4,577 | 0 |
| Sector : Public Sector Management | | | 512,679 | 0 |
| Programme : District and Urban Administration | | | 510,000 | 0 |
| Capital Purchases | | | | |
| Output : Administrative Capital | | | 510,000 | 0 |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works | | | | |
| Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 | Bumbaire Bushenyi District Headquarters | Transitional Development Grant | 35,000 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - General Construction Works-227 | Bumbaire BUSHENYI DIST HQTRS | Transitional Development Grant | 475,000 | 0 |
| Programme : Local Government Planning Services | | | 2,679 | 0 |
| Capital Purchases | | | | |
| Output : Administrative Capital | | | 2,679 | 0 |
| Item : 312203 Furniture & Fixtures | | | | |
| Furniture and Fixtures - Executive Chairs-638 | Bumbaire District Planning Office | District Discretionary Development Equalization Grant | 2,679 | 0 |
| Sector : Accountability | | | 4,700 | 0 |
| Programme : Financial Management and Accountability(LG) | | | 4,700 | 0 |
| Capital Purchases | | | | |
| Output : Administrative Capital | | | 4,700 | 0 |
| Item : 312213 ICT Equipment | | | | |
| ICT - Assorted Computer Accessories-708 | Bumbaire HQTRS | District Discretionary Development Equalization Grant | 4,700 | 0 |
| LCIII : Ruhumuro | | | 589,522 | 109,836 |
| Sector : Works and Transport | | | 8,123 | 7,221 |
| Programme : District, Urban and Community Access Roads | | | 8,123 | 7,221 |
| Lower Local Services | | | | |
| Output : Community Access Road Maintenance (LLS) | | | 8,123 | 7,221 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |

Vote:506 Bushenyi District**Quarter3**

| | | | | |
|---|---------------------------|---|----------------|---------------|
| Ruhumuro S/C | Ruhumuro Grading 4.5km | Other Transfers from Central Government | 8,123 | 7,221 |
| Sector : Education | | | 217,068 | 82,223 |
| Programme : Pre-Primary and Primary Education | | | 123,333 | 50,823 |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 83,333 | 50,823 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| BUGAARA P.S. | Bugaara | Sector Conditional Grant (Non-Wage) | 11,567 | 3,294 |
| BURUNGIRA P.S. | Burungira | Sector Conditional Grant (Non-Wage) | 4,580 | 5,264 |
| KACWAMBA P.S. | Bugaara | Sector Conditional Grant (Non-Wage) | 9,034 | 3,276 |
| KARAMA P.S. | Ruhumuro | Sector Conditional Grant (Non-Wage) | 5,379 | 5,292 |
| KASA | Burungira | Sector Conditional Grant (Non-Wage) | 4,869 | 3,292 |
| KAYANGA P.S. | Nyeibingo | Sector Conditional Grant (Non-Wage) | 3,645 | 5,264 |
| KIKOROIJO P.S | Nyeibingo | Sector Conditional Grant (Non-Wage) | 8,762 | 5,296 |
| NYAKABAARE | Nyeibingo | Sector Conditional Grant (Non-Wage) | 4,869 | 3,892 |
| NYAMYERANDE P.S. | Bugaara | Sector Conditional Grant (Non-Wage) | 6,331 | 5,288 |
| NYEIBINGO P.S. | Nyeibingo | Sector Conditional Grant (Non-Wage) | 10,870 | 5,336 |
| RUHUMURO P.S. | Nyeibingo | Sector Conditional Grant (Non-Wage) | 7,283 | 3,284 |
| ST. AMBROSE P.S | Ruhumuro | Sector Conditional Grant (Non-Wage) | 6,144 | 2,045 |
| Capital Purchases | | | | |
| Output : Classroom construction and rehabilitation | | | 40,000 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Schools-256 | Nyeibingo Kayanga P S | Sector Development Grant | 40,000 | 0 |
| Programme : Secondary Education | | | 93,735 | 31,400 |
| Lower Local Services | | | | |
| Output : Secondary Capitation(USE)(LLS) | | | 93,735 | 31,400 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| KYABUGIMBI S.S | Burungira | Sector Conditional Grant (Non-Wage) | 93,735 | 31,400 |
| Sector : Health | | | 13,448 | 8,128 |

Vote:506 Bushenyi District**Quarter3**

| | | | | | |
|---|----------------------------------|---|-----|----------------|----------------|
| Programme : Primary Healthcare | | | | 13,448 | 8,128 |
| Lower Local Services | | | | | |
| Output : NGO Basic Healthcare Services (LLS) | | | | 2,690 | 672 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | | |
| Burungira Health Centre III | Bugaara | Sector Conditional Grant (Non-Wage) | | 2,690 | 672 |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | | 10,758 | 7,456 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | | |
| Ruhumuro SC Health Services | Bugaara | Sector Conditional Grant (Non-Wage) | | 10,758 | 7,456 |
| Sector : Water and Environment | | | | 350,883 | 12,264 |
| Programme : Rural Water Supply and Sanitation | | | | 350,883 | 12,264 |
| Capital Purchases | | | | | |
| Output : Construction of piped water supply system | | | | 350,883 | 12,264 |
| Item : 312104 Other Structures | | | | | |
| Construction Services - Civil Works-392 | Nyeibingo Kyabukumu | Sector Development - Grant | | 20,000 | 12,264 |
| Construction Services - Water Reservoirs-417 | Nyeibingo Nyeibingo | Sector Development Grant | | 330,883 | 0 |
| LCIII : Kyamuhunga TC | | | | 274,460 | 169,948 |
| Sector : Works and Transport | | | | 45,000 | 17,374 |
| Programme : District, Urban and Community Access Roads | | | | 45,000 | 17,374 |
| Lower Local Services | | | | | |
| Output : Urban unpaved roads Maintenance (LLS) | | | | 45,000 | 17,374 |
| 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 |
| Sector : Education | | | | 34,749 | 19,749 |
| Programme : Pre-Primary and Primary Education | | | | 34,749 | 19,749 |
| Lower Local Services | | | | | |
| Output : Primary Schools Services UPE (LLS) | | | | 34,749 | 19,749 |

Vote:506 Bushenyi District**Quarter3**

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|---|----------------------|---|----------------|----------------|
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| KIBAZI P.S. | Mashonga | Sector Conditional Grant (Non-Wage) | 4,121 | 5,278 |
| KYAMABAARE P.S. | Mashonga | Sector Conditional Grant (Non-Wage) | 10,632 | 3,880 |
| MASHONGA P.S. | Mashonga | Sector Conditional Grant (Non-Wage) | 5,889 | 5,252 |
| NYAKAZINGA P/S | Mashonga | Sector Conditional Grant (Non-Wage) | 6,620 | 3,296 |
| TEA ESTATE P.S. | Mashonga | Sector Conditional Grant (Non-Wage) | 7,487 | 2,043 |
| Sector : Health | | | 194,711 | 132,825 |
| Programme : Primary Healthcare | | | 16,138 | 11,184 |
| Lower Local Services | | | | |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 16,138 | 11,184 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Kyamuhunga Sub county Health S | Butare | Sector Conditional Grant (Non-Wage) | 10,758 | 7,456 |
| Swazi HC II | Butare | Sector Conditional Grant (Non-Wage) | 5,379 | 3,728 |
| Programme : District Hospital Services | | | 178,573 | 121,642 |
| Lower Local Services | | | | |
| Output : NGO Hospital Services (LLS.) | | | 178,573 | 121,642 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Comboni Delegated Hospital | Butare | Sector Conditional Grant (Non-Wage) | 178,573 | 121,642 |
| LCIII : Ibaare | | | 85,443 | 64,907 |
| Sector : Works and Transport | | | 6,584 | 5,853 |
| Programme : District, Urban and Community Access Roads | | | 6,584 | 5,853 |
| Lower Local Services | | | | |
| Output : Community Access Road Maintenance (LLS) | | | 6,584 | 5,853 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Ibaare S/C | Ibaare Grading 3.6km | Other Transfers from Central Government | 6,584 | 5,853 |
| Sector : Education | | | 58,101 | 41,598 |
| Programme : Pre-Primary and Primary Education | | | 58,101 | 41,598 |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 58,101 | 41,598 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |

Vote:506 Bushenyi District**Quarter3**

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|---|-----------------------------|---|----------------|----------------|
| BWOMA P.S. | Ryeishe | Sector Conditional Grant (Non-Wage) | 5,107 | 5,314 |
| IBAARE GIRLS P.S. | Ibaare | Sector Conditional Grant (Non-Wage) | 6,909 | 5,286 |
| IBAARE P.S. | Ryeishe | Sector Conditional Grant (Non-Wage) | 3,118 | 5,296 |
| KABAKAMA P.S. | Kainamo | Sector Conditional Grant (Non-Wage) | 9,901 | 3,248 |
| KAGARI P.S | Kyamugabo | Sector Conditional Grant (Non-Wage) | 5,566 | 3,308 |
| KAINAMO COPE | Kainamo | Sector Conditional Grant (Non-Wage) | 2,795 | 5,286 |
| KAINAMO P.S. | Kainamo | Sector Conditional Grant (Non-Wage) | 6,195 | 3,278 |
| KITABI DEMO. P.S. | Ryeishe | Sector Conditional Grant (Non-Wage) | 9,510 | 5,286 |
| KITABI GIRLS P.S | Ryeishe | Sector Conditional Grant (Non-Wage) | 9,000 | 5,296 |
| Sector : Health | | | 20,758 | 17,456 |
| Programme : Primary Healthcare | | | 20,758 | 17,456 |
| Lower Local Services | | | | |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 10,758 | 7,456 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Ibaare SC Health Services | Ibaare | Sector Conditional Grant (Non-Wage) | 10,758 | 7,456 |
| Capital Purchases | | | | |
| Output : Health Centre Construction and Rehabilitation | | | 10,000 | 10,000 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Building Costs-209 | Ryeishe Ryeishe HCIII | Sector Development - Grant | 10,000 | 10,000 |
| LCIII : Nyabubare | | | 599,712 | 231,883 |
| Sector : Works and Transport | | | 20,288 | 18,036 |
| Programme : District, Urban and Community Access Roads | | | 20,288 | 18,036 |
| Lower Local Services | | | | |
| Output : Community Access Road Maintenance (LLS) | | | 20,288 | 18,036 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Nyabubare S/C | Nyabubare Grading 11.3km | Other Transfers from Central Government | 20,288 | 18,036 |
| Sector : Education | | | 557,908 | 198,936 |
| Programme : Pre-Primary and Primary Education | | | 231,468 | 88,527 |
| Lower Local Services | | | | |

Vote:506 Bushenyi District**Quarter3**

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|---|------------------------|-------------------------------------|----------------|---------------|
| Output : Primary Schools Services UPE (LLS) | | | 166,468 | 88,527 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| BIRIMBI MODEL P.S. | Nkanga | Sector Conditional Grant (Non-Wage) | 9,816 | 5,308 |
| KABANDE P.S. | Nkanga | Sector Conditional Grant (Non-Wage) | 10,190 | 3,254 |
| KAHUNGYE P.S. | Kahungye | Sector Conditional Grant (Non-Wage) | 8,524 | 5,226 |
| KAKOMA P.S. | Kizinda | Sector Conditional Grant (Non-Wage) | 6,093 | 5,282 |
| KANYEGYERO P.S. | Nkanga | Sector Conditional Grant (Non-Wage) | 7,538 | 5,314 |
| KASHOZI P.S. | Nyabubare | Sector Conditional Grant (Non-Wage) | 12,315 | 3,316 |
| KIGOMA P.S. | Kigoma | Sector Conditional Grant (Non-Wage) | 5,940 | 3,282 |
| KIHUNGYE P.S. | Nyabubare | Sector Conditional Grant (Non-Wage) | 8,626 | 5,308 |
| KIZINDA P.S. | Kizinda | Sector Conditional Grant (Non-Wage) | 3,560 | 3,846 |
| KYANYAKATURA P.S. | Nyabubare | Sector Conditional Grant (Non-Wage) | 12,604 | 5,310 |
| NKANGA P.S. | Nkanga | Sector Conditional Grant (Non-Wage) | 6,705 | 3,872 |
| NYABITOTE P.S. | Nyabubare | Sector Conditional Grant (Non-Wage) | 8,745 | 5,252 |
| NYAKATOOMA III P.S. | Nyarugote | Sector Conditional Grant (Non-Wage) | 5,770 | 5,276 |
| NYAKATUNTU P.S. | Kahungye | Sector Conditional Grant (Non-Wage) | 8,320 | 5,328 |
| NYARUGOOTE P.S. | Nyarugote | Sector Conditional Grant (Non-Wage) | 9,085 | 5,228 |
| NYARUTUNTU P.S. | Kizinda | Sector Conditional Grant (Non-Wage) | 5,039 | 3,292 |
| RUGAGA P.S. | Nyabubare | Sector Conditional Grant (Non-Wage) | 7,028 | 5,264 |
| RURAMA P.S. | Kahungye | Sector Conditional Grant (Non-Wage) | 11,159 | 2,162 |
| RWAKASHOMA P.S. | Kigoma | Sector Conditional Grant (Non-Wage) | 10,785 | 5,348 |
| ST. ANDREW S P.S. | Kigoma | Sector Conditional Grant (Non-Wage) | 8,626 | 2,059 |
| Capital Purchases | | | | |
| Output : Classroom construction and rehabilitation | | | 40,000 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Schools-256 | Kizinda Kizinda P S | Sector Development Grant | 40,000 | 0 |
| Output : Latrine construction and rehabilitation | | | 25,000 | 0 |

Vote:506 Bushenyi District**Quarter3**

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|---|--|---|----------------|----------------|
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Latrines-237 | Nkanga Nyabitote P S | Sector Development Grant | 25,000 | 0 |
| Programme : Secondary Education | | | 326,440 | 110,409 |
| Lower Local Services | | | | |
| Output : Secondary Capitation(USE)(LLS) | | | 326,440 | 110,409 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| COMBONI SS BURUNGIRA | Kahungye | Sector Conditional Grant (Non-Wage) | 67,983 | 42,000 |
| KAKANJU VOC. S.S | Kizinda | Sector Conditional Grant (Non-Wage) | 65,875 | 31,560 |
| KYAMUHUNGA S.S.S | Nyabubare | Sector Conditional Grant (Non-Wage) | 192,583 | 36,849 |
| Sector : Health | | | 21,517 | 14,912 |
| Programme : Primary Healthcare | | | 21,517 | 14,912 |
| Lower Local Services | | | | |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 21,517 | 14,912 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Kashozi Health Centre Two | Kahungye | Sector Conditional Grant (Non-Wage) | 5,379 | 3,728 |
| Nyabubare SC Health Services | Kahungye | Sector Conditional Grant (Non-Wage) | 10,758 | 7,456 |
| Nyarugote Health Centre Two | Kahungye | Sector Conditional Grant (Non-Wage) | 5,379 | 3,728 |
| LCIII : Rwentuuha TC | | | 83,296 | 35,461 |
| Sector : Works and Transport | | | 72,537 | 28,006 |
| Programme : District, Urban and Community Access Roads | | | 72,537 | 28,006 |
| Lower Local Services | | | | |
| Output : Urban unpaved roads Maintenance (LLS) | | | 72,537 | 28,006 |
| 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

Quarter3

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|---|---|---|----------------|----------------|
| Rwentuuha T/C | Rwentuuha Town Ward Spot murraming 0.9km | Other Transfers from Central Government | 12,600 | 28,006 |
| Sector : Health | | | 10,758 | 7,456 |
| Programme : Primary Healthcare | | | 10,758 | 7,456 |
| Lower Local Services | | | | |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 10,758 | 7,456 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Kashogashoga HC II | Kitwe Ward | Sector Conditional Grant (Non-Wage) | 5,379 | 3,728 |
| Rutooma HC II | Kitwe Ward | Sector Conditional Grant (Non-Wage) | 5,379 | 3,728 |
| LCIII : Missing Subcounty | | | 662,504 | 315,030 |
| Sector : Education | | | 390,244 | 132,568 |
| Programme : Secondary Education | | | 77,610 | 20,857 |
| Lower Local Services | | | | |
| Output : Secondary Capitation(USE)(LLS) | | | 77,610 | 20,857 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| ST FRANCIS VOC S.S BITOOMA | Missing Parish | Sector Conditional Grant (Non-Wage) | 77,610 | 20,857 |
| Programme : Skills Development | | | 312,634 | 111,711 |
| Lower Local Services | | | | |
| Output : Skills Development Services | | | 312,634 | 111,711 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| BUMBAIRE TECHNICAL INSTITUTE | Missing Parish | Sector Conditional Grant (Non-Wage) | 156,317 | 55,856 |
| KYAMUHUNGA TECH.INST | Missing Parish | Sector Conditional Grant (Non-Wage) | 156,317 | 55,856 |
| Sector : Health | | | 267,860 | 182,463 |
| Programme : District Hospital Services | | | 267,860 | 182,463 |
| Lower Local Services | | | | |
| Output : NGO Hospital Services (LLS.) | | | 267,860 | 182,463 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Ishaka Hospital | Missing Parish | Sector Conditional Grant (Non-Wage) | 267,860 | 182,463 |
| Sector : Public Sector Management | | | 4,400 | 0 |
| Programme : Local Government Planning Services | | | 4,400 | 0 |
| Capital Purchases | | | | |

Vote:506 Bushenyi District**Quarter3**

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