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## Vote:506 Bushenyi District

Quarter1

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### Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:506 Bushenyi District for FY 2021/22. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



*Willy Batarigaya*

**Date: 18/11/2021**

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

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>Locally Raised Revenues</b>	679,805	136,090	20%
<b>Discretionary Government Transfers</b>	4,070,930	1,070,015	26%
<b>Conditional Government Transfers</b>	28,394,516	8,376,151	29%
<b>Other Government Transfers</b>	1,817,475	427,454	24%
<b>External Financing</b>	479,210	74,852	16%
<b>Total Revenues shares</b>	<b>35,441,937</b>	<b>10,084,562</b>	<b>28%</b>

**Overall Expenditure Performance by Workplan**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Administration	7,315,487	2,284,168	1,850,391	31%	25%	81%
Finance	340,602	87,809	62,406	26%	18%	71%
Statutory Bodies	739,362	189,923	148,568	26%	20%	78%
Production and Marketing	3,505,865	917,310	331,029	26%	9%	36%
Health	4,293,039	1,395,945	1,134,656	33%	26%	81%
Education	16,072,829	4,326,110	3,046,145	27%	19%	70%
Roads and Engineering	1,583,988	416,124	259,430	26%	16%	62%
Water	484,851	155,495	30,738	32%	6%	20%
Natural Resources	304,688	73,470	48,155	24%	16%	66%
Community Based Services	399,030	144,772	49,237	36%	12%	34%
Planning	242,660	64,703	53,063	27%	22%	82%
Internal Audit	57,421	11,504	5,687	20%	10%	49%
Trade Industry and Local Development	102,115	17,229	14,875	17%	15%	86%
<b>Grand Total</b>	<b>35,441,937</b>	<b>10,084,562</b>	<b>7,034,379</b>	<b>28%</b>	<b>20%</b>	<b>70%</b>
<i>Wage</i>	<i>17,975,244</i>	<i>4,493,811</i>	<i>4,382,476</i>	<i>25%</i>	<i>24%</i>	<i>98%</i>
<i>Non-Wage Recurrent</i>	<i>12,512,179</i>	<i>4,059,895</i>	<i>2,451,297</i>	<i>32%</i>	<i>20%</i>	<i>60%</i>
<i>Domestic Devt</i>	<i>4,475,304</i>	<i>1,456,004</i>	<i>200,606</i>	<i>33%</i>	<i>4%</i>	<i>14%</i>
<i>Donor Devt</i>	<i>479,210</i>	<i>74,852</i>	<i>0</i>	<i>16%</i>	<i>0%</i>	<i>0%</i>

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### Summary of Cumulative Receipts, disbursements and expenditure for FY 2021/22

By the end of Quarter one, 2021/22 FY, Bushenyi District had cumulatively realized Shs 10,084,562,000/= against an annual budget of Shs 35,441,937,000/= indicating 28% cumulative budget performance. The overperformance was brought by conditional Government Transfers that performed at 29% and Discretionary Government transfers that performed at 26%. During Quarter one, Shs. 136,090,000/= was warranted by the central Bank as Local Revenue against planned budget of Shs. 679,805,000/= indicating 20% performance, a total of Shs. 1,070,015,000/= was realized as Discretionary Government Transfers against an annual budget of Shs. 4,070,930,000/= indicating 26% budget performance, Shs. 8,376,151,000/= was received as Conditional Government Transfers out of the annual budget of Shs. 28,394,516,000/= indicating 29% performance, Shs. 427,454,000/= was realized as Other Government Transfers out of the annual budget of Shs. 1,817,475,000/= indicating 24% Performance and Shs. 74,852,000/= was received as Donor Funding out of the annual budget of Shs. 479,210,000/= indicating 16% performance. The over performance in Discretionary Government Transfers was brought by all Grants performing between 25 to 33%. The underperformance in Other Government Transfers was due to no-receipt under the following; PLE (UNEB), Youth Livelihood, Uganda multi-sectoral food security and Nutrition, Micro project under Luwero Rwenzori Development Programme and Result Based Financing. By the end of Quarter One, the performance in terms of the overall budget released to the departments was 28% which is Shs. 10,084,562,000=.

Shs. 4,493,811,000/= was released as wage, Shs. 4,059,895,000/= was received as non- wage recurrent against the budget of Shs. 12,512,179,000/= indicating 32%. Shs. 1,456,004,000/= was released as Domestic Development against the planned budget of Shs.4,475,304,000/= indicating for 33% and the External Financing released was Shs. 74,852,000= indicating 16% performance and the Local revenue realized was Shs.136,090,000= indicating 20% performance. The poor performance of local revenue was brought by Covid -9 pandemic that affected most revenue sources. Out of the wage that was received, Shs. 4,3,82,476,000= was spent indicating 25% of the planned budget of Shs. 17,975,244,000/= released. Shs. 2,451,297,000/=, was spent as non- wage recurrent against the budget of Shs. 12,512,179,000/= was cumulatively spent indicating 20% which is in respect of 60% spent quarterly. Shs. 200,606,000/= was spent as Domestic Development of budget released indicating 4% which is in respect of 14% release spent. The underperformance is as a result of procurement processes which could not be finalized in quarter one. Expenditure under External financing is 0% because most of the projects were waiting for guidelines from donor partners. Accordingly, by the end of the quarter, the departments were able to spend Shs. 7,034,379,000= of the budget released (Shs.10,084,562,000=) indicating 20% of the budget spent and 70% release spent.

### Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
<b>1.Locally Raised Revenues</b>	<b>679,805</b>	<b>136,090</b>	<b>20 %</b>
Local Services Tax	102,400	75,533	74 %
Land Fees	18,593	1,237	7 %
Application Fees	11,925	570	5 %
Business licenses	68,076	4,955	7 %
Liquor licenses	9,477	164	2 %
Other licenses	28,800	1,461	5 %
Rent & Rates - Non-Produced Assets – from other Govt units	48,660	12,783	26 %
Sale of (Produced) Government Properties/Assets	15,000	11,668	78 %
Advertisements/Bill Boards	1,000	0	0 %
Animal & Crop Husbandry related Levies	18,549	3,088	17 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	10,000	2,948	29 %
Inspection Fees	20,000	2,831	14 %
Market /Gate Charges	46,315	1,780	4 %
Other Fees and Charges	222,510	12,904	6 %
Miscellaneous receipts/income	58,500	4,168	7 %

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<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>2a.Discretionary Government Transfers</b>	<b>4,070,930</b>	<b>1,070,015</b>	<b>26 %</b>
District Unconditional Grant (Non-Wage)	722,206	180,552	25 %
Urban Unconditional Grant (Non-Wage)	76,547	19,137	25 %
District Discretionary Development Equalization Grant	595,416	198,472	33 %
Urban Unconditional Grant (Wage)	239,955	59,989	25 %
District Unconditional Grant (Wage)	2,404,825	601,206	25 %
Urban Discretionary Development Equalization Grant	31,980	10,660	33 %
<b>2b.Conditional Government Transfers</b>	<b>28,394,516</b>	<b>8,376,151</b>	<b>29 %</b>
Sector Conditional Grant (Wage)	15,330,464	3,832,616	25 %
Sector Conditional Grant (Non-Wage)	4,584,796	1,711,513	37 %
Sector Development Grant	2,888,908	962,969	33 %
Transitional Development Grant	900,000	283,903	32 %
General Public Service Pension Arrears (Budgeting)	362,376	362,376	100 %
Salary arrears (Budgeting)	187,707	187,707	100 %
Pension for Local Governments	2,768,045	692,011	25 %
Gratuity for Local Governments	1,372,220	343,055	25 %
<b>2c. Other Government Transfers</b>	<b>1,817,475</b>	<b>427,454</b>	<b>24 %</b>
Support to PLE (UNEB)	26,000	0	0 %
Uganda Road Fund (URF)	989,000	237,794	24 %
Uganda Women Entrepreneurship Program(UWEP)	15,600	3,659	23 %
Youth Livelihood Programme (YLP)	18,000	0	0 %
Makerere School of Public Health	12,000	0	0 %
Uganda Multi-Sectoral Food Security & Nutrition Project (UMFSNP)	260,000	0	0 %
Micro Projects under Luwero Rwenzori Development Programme	25,000	0	0 %
Agriculture Cluster Development Project (ACDP)	222,875	91,500	41 %
Results Based Financing (RBF)	99,000	0	0 %
Parish Community Associations (PCAs)	150,000	94,500	63 %
<b>3. External Financing</b>	<b>479,210</b>	<b>74,852</b>	<b>16 %</b>
United Nations Development Programme (UNDP)	19,000	0	0 %
United Nations Children Fund (UNICEF)	176,000	0	0 %
Global Fund for HIV, TB & Malaria	48,254	0	0 %
World Health Organisation (WHO)	100,000	34,380	34 %
Global Alliance for Vaccines and Immunization (GAVI)	135,956	40,472	30 %
<b>Total Revenues shares</b>	<b>35,441,937</b>	<b>10,084,562</b>	<b>28 %</b>

**Cumulative Performance for Locally Raised Revenues**

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By the end of Quarter One, local revenue had performed at Shs. 136,090,000 against the planned of Shs. 679,805 000= indicating 20%. The deviations in the cumulative receipt performance and the approved budget was due to under collections under Application Fees, Market /Gate Charges, Other Fees and Charges, and Miscellaneous receipt.

### Cumulative Performance for Central Government Transfers

By the end of Quarter One 2021/22, Bushenyi District had received Shs 9,446,166,000/= of the expected Central Government Transfers which was planned at Shs. 32,465,446,000/= indicating 29.1% performance. The performance was due to DDEG that performed at 33%, Transitional Development that performed at 32%and Sector Development Grant that Performed at 33%. Discretionary Government transfers performed at 26% while Conditional Government transfers performed at 24%.

### Cumulative Performance for Other Government Transfers

By the end of Quarter One 2021/22, the District had received Shs. 427,454,000/= of the expected Central Government Transfers which was planned at Shs1,817,475,000/= indicating 24% performance. The underperformance was brought by Uganda Multi-sectoral Food Security and Nutrition project which performed at 0% and even Support to PLE (UNEB) Performed at 0%, RBF = 0 % and YLP also Performed at 0%.

### Cumulative Performance for External Financing

By the end of Quarter one 2021/222 FY, out of the planned budget of Shs.479,210,000=, The district had only received Shs.74,852,000= as external Financing indicating 16 % Performance. This shows there was a deviation in what was expected during the quarter. The district received money from GAVI and WHO.

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## Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>Sector: Agriculture</b>						
Agricultural Extension Services	794,825	195,349	25 %	198,706	195,349	98 %
District Production Services	2,711,040	135,680	5 %	677,760	135,680	20 %
<b>Sub- Total</b>	<b>3,505,865</b>	<b>331,029</b>	<b>9 %</b>	<b>876,466</b>	<b>331,029</b>	<b>38 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	1,518,988	251,105	17 %	379,747	251,105	66 %
District Engineering Services	65,000	8,325	13 %	16,250	8,325	51 %
<b>Sub- Total</b>	<b>1,583,988</b>	<b>259,430</b>	<b>16 %</b>	<b>395,997</b>	<b>259,430</b>	<b>66 %</b>
<b>Sector: Trade and Industry</b>						
Commercial Services	102,115	14,875	15 %	25,529	14,875	58 %
<b>Sub- Total</b>	<b>102,115</b>	<b>14,875</b>	<b>15 %</b>	<b>25,529</b>	<b>14,875</b>	<b>58 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	9,164,474	1,932,703	21 %	2,291,118	1,932,703	84 %
Secondary Education	5,395,987	846,892	16 %	1,348,997	846,892	63 %
Skills Development	1,220,333	226,925	19 %	305,083	226,925	74 %
Education & Sports Management and Inspection	292,035	39,625	14 %	73,009	39,625	54 %
<b>Sub- Total</b>	<b>16,072,829</b>	<b>3,046,145</b>	<b>19 %</b>	<b>4,018,207</b>	<b>3,046,145</b>	<b>76 %</b>
<b>Sector: Health</b>						
Primary Healthcare	3,615,394	719,348	20 %	903,848	719,348	80 %
District Hospital Services	446,433	111,608	25 %	111,608	111,608	100 %
Health Management and Supervision	231,212	303,699	131 %	57,803	303,699	525 %
<b>Sub- Total</b>	<b>4,293,039</b>	<b>1,134,656</b>	<b>26 %</b>	<b>1,073,260</b>	<b>1,134,656</b>	<b>106 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	484,851	30,738	6 %	121,213	30,738	25 %
Natural Resources Management	304,688	48,155	16 %	76,172	48,155	63 %
<b>Sub- Total</b>	<b>789,539</b>	<b>78,893</b>	<b>10 %</b>	<b>197,385</b>	<b>78,893</b>	<b>40 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	399,030	49,237	12 %	99,758	49,237	49 %
<b>Sub- Total</b>	<b>399,030</b>	<b>49,237</b>	<b>12 %</b>	<b>99,758</b>	<b>49,237</b>	<b>49 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	7,315,487	1,850,391	25 %	1,828,872	1,850,391	101 %
Local Statutory Bodies	739,362	148,568	20 %	184,841	148,568	80 %
Local Government Planning Services	242,660	53,063	22 %	60,665	53,063	87 %
<b>Sub- Total</b>	<b>8,297,509</b>	<b>2,052,022</b>	<b>25 %</b>	<b>2,074,377</b>	<b>2,052,022</b>	<b>99 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	340,602	62,406	18 %	85,150	62,406	73 %

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Internal Audit Services	57,421	5,687	10 %	14,355	5,687	40 %
<i>Sub- Total</i>	<i>398,023</i>	<i>68,093</i>	<i>17 %</i>	<i>99,506</i>	<i>68,093</i>	<i>68 %</i>
<b>Grand Total</b>	<b>35,441,937</b>	<b>7,034,379</b>	<b>20 %</b>	<b>8,860,484</b>	<b>7,034,379</b>	<b>79 %</b>

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### SECTION B : Workplan Summary

#### Workplan: Administration

#### B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>6,406,601</b>	<b>1,986,637</b>	<b>31%</b>	<b>1,601,650</b>	<b>1,986,637</b>	<b>124%</b>
District Unconditional Grant (Non-Wage)	95,657	23,414	24%	23,914	23,414	98%
District Unconditional Grant (Wage)	778,863	191,716	25%	194,716	191,716	98%
General Public Service Pension Arrears (Budgeting)	362,376	362,376	100%	90,594	362,376	400%
Gratuity for Local Governments	1,372,220	343,055	25%	343,055	343,055	100%
Locally Raised Revenues	232,730	41,646	18%	58,183	41,646	72%
Multi-Sectoral Transfers to LLGs_NonWage	369,047	84,723	23%	92,262	84,723	92%
Pension for Local Governments	2,768,045	692,011	25%	692,011	692,011	100%
Salary arrears (Budgeting)	187,707	187,707	100%	46,927	187,707	400%
Urban Unconditional Grant (Wage)	239,955	59,989	25%	59,989	59,989	100%
<b>Development Revenues</b>	<b>908,885</b>	<b>297,531</b>	<b>33%</b>	<b>227,221</b>	<b>297,531</b>	<b>131%</b>
District Discretionary Development Equalization Grant	54,780	28,926	53%	13,695	28,926	211%
Multi-Sectoral Transfers to LLGs_Gou	354,105	118,035	33%	88,526	118,035	133%
Transitional Development Grant	500,000	150,569	30%	125,000	150,569	120%
<b>Total Revenues shares</b>	<b>7,315,487</b>	<b>2,284,168</b>	<b>31%</b>	<b>1,828,872</b>	<b>2,284,168</b>	<b>125%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	1,018,819	224,651	22%	254,705	224,651	88%
Non Wage	5,387,782	1,499,115	28%	1,346,946	1,499,115	111%
<b>Development Expenditure</b>						
Domestic Development	908,885	126,625	14%	227,221	126,625	56%
External Financing	0	0	0%	0	0	0%



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<b>Total Expenditure</b>	<b>7,315,487</b>	<b>1,850,391</b>	<b>25%</b>	<b>1,828,872</b>	<b>1,850,391</b>	<b>101%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>262,871</b>	<b>13%</b>			
Wage		27,053				
Non Wage		235,818				
<b>Development Balances</b>		<b>170,905</b>	<b>57%</b>			
Domestic Development		170,905				
External Financing		0				
<b>Total Unspent</b>		<b>433,777</b>	<b>19%</b>			

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

Annually, the department planned 7,315,487,000/=. For Q1, the sector planned to receive 1,828,872,000/= but actually received 2,284,168,000/= (125%). Recurrent revenues performed at 124% that is shs 1,986,637,000/= against the planned of shs 1,601,650,000 for the quarter due to payment of salary arrears and pension arrears that performed at 400% each which were paid in full amount in the first quarter yet the annual budget had been divided into four quarters. The district unconditional grant (non-wage) performed at shs 23,414,000 against shs 23,914,000/= planned for the quarter indicating 98%, Locally raised revenue performed at shs. 41,646,000/= against shs 58,183,000 plan for the quarter indicating 72%. Multi-sectoral Transfers to LLGs nonwage performed at 92%. The rest of the revenues performed at 100%. Development revenues performed at shs 297,531,000 against the shs 227,221,000 plan for the quarter indicating 131%. The DDEG allocation was targeting the purchase of retooling items which was done in the first quarter. For the Multi-sectoral transfers to LLGs-Gou the performance was at 133% because the transfers were made as per the releases from central government Quarterly the sector planned to spend 1,828,872,000 but actually spent 1,850,391,000= which represents 101%. By the end of the quarter the sector had unspent balances of shs. 433,777,000 indicating 19%. Funds amounting to shs. 170,905,000 on domestic development were un spent due to delayed procurement process, non-wage amounting to shs. 235,818,000 meant for pension and gratuity arrears was due to inactive supplier numbers of the beneficiaries which are being activated, shs. 27,053,000 meant for salaries was unspent because recruitment of new staff still awaits the approval of new District Service Commission.

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

By the end of the quarter the sector had unspent balances of shs. 433,777,000 indicating 19%. Funds amounting to shs. 170,905,000 on domestic development were un spent due to delayed procurement process, non-wage amounting to shs. 235,818,000 meant for pension and gratuity arrears was due to inactive supplier numbers of the beneficiaries which are being activated, shs. 27,053,000 meant for salaries was unspent because recruitment of new staff still awaits the approval of new District Service Commission.

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

During the quarter, one colored printer and 1 Multipurpose printer were Purchased under DDEG retooling for CAOs office. Collection, analysis and Dissemination of Public information to the community and other relevant stakeholders was done Payroll updated and all staff salaries Processed and paid for 3 months. Printing and distribution of pay slips done. Strengthened the prevention and elimination of corruption, Enforcement of compliance to the rules and regulation done. Consultation with line ministries done. Evaluation of human resource management policy framework done. Monitored both Higher and Lower Local Government performance. Performance improvement plan made. Attended 15 different meetings for service delivery improvement, planning and budgeting. Attended 7 court hearings. Annual board of survey on the update of assets was done at the district and in all LLGs and submitted to finance

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>337,602</b>	<b>86,809</b>	<b>26%</b>	<b>84,400</b>	<b>86,809</b>	<b>103%</b>
District Unconditional Grant (Non-Wage)	53,509	13,377	25%	13,377	13,377	100%
District Unconditional Grant (Wage)	194,952	48,738	25%	48,738	48,738	100%
Locally Raised Revenues	89,141	24,694	28%	22,285	24,694	111%
<b>Development Revenues</b>	<b>3,000</b>	<b>1,000</b>	<b>33%</b>	<b>750</b>	<b>1,000</b>	<b>133%</b>
District Discretionary Development Equalization Grant	3,000	1,000	33%	750	1,000	133%
<b>Total Revenues shares</b>	<b>340,602</b>	<b>87,809</b>	<b>26%</b>	<b>85,150</b>	<b>87,809</b>	<b>103%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	194,952	41,235	21%	48,738	41,235	85%
Non Wage	142,650	20,174	14%	35,662	20,174	57%
<b>Development Expenditure</b>						
Domestic Development	3,000	998	33%	750	998	133%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>340,602</b>	<b>62,406</b>	<b>18%</b>	<b>85,150</b>	<b>62,406</b>	<b>73%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>25,400</b>	<b>29%</b>			
Wage		7,503				
Non Wage		17,897				
<b>Development Balances</b>						
		<b>2</b>	<b>0%</b>			
Domestic Development		2				
External Financing		0				
<b>Total Unspent</b>		<b>25,402</b>	<b>29%</b>			

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### Summary of Workplan Revenues and Expenditure by Source

The Total revenue received by the Finance sector for the First quarter for 2021/2022 was shs 87,809,000 against the planned the quarterly budget of shs 85,150,000= indicating 26 % of the budget released and 103% of the quarterly release, this was because of locally raised revenues which performed at 111% because more was allocated to cater for the Budget conference event. Also Development revenues performed at 133% because DDG was allocated at a rate of 33% instead of the projected 25%. The Unconditional Grants for wage and non-wage performed at the expected 100%. The overall expenditure performance for the quarter was at 73% and this was mainly because of Non-wage expenditure performance at 57% because the amount meant for the budget conference (17,897,000=) was not yet spent as the activities for the budget conference were not yet concluded. Wage expenditure performed at 85% because the recruitment of the Assistant Inventory Management Officer and the adjustment for increments in staff salaries for the sector had not been affected in the quarter.

### Reasons for unspent balances on the bank account

By the end of the quarter, the Department had unspent balances amounting to Shs.25,402,000= indicating 29%, Out of which Shs. 17,897,000= is Non-wage, meant for the budget conference which was not yet spent as the activities for the budget conference were not yet concluded. Shs.7,503,000= is wage, meant for Recruitment of the Assistant Inventory Management Officer and the adjustment for increments in staff salaries for the sector had not been affected in the quarter while Shs. 2,000= is under development revenue.

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

-Annul Performance contract prepared & submitted -Revenue Bye-laws made -Support supervision for compliance made -Annual Financial statements prepared & submitted to Accountant General & Auditor General -District Expenditures processed & managed -IFMS and its recurrent costs managed

## Vote:506 Bushenyi District

## Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>732,362</b>	<b>183,590</b>	<b>25%</b>	<b>183,091</b>	<b>183,590</b>	<b>100%</b>
District Unconditional Grant (Non-Wage)	420,093	105,523	25%	105,023	105,523	100%
District Unconditional Grant (Wage)	238,459	59,615	25%	59,615	59,615	100%
Locally Raised Revenues	73,810	18,452	25%	18,453	18,452	100%
<b>Development Revenues</b>	<b>7,000</b>	<b>6,333</b>	<b>90%</b>	<b>1,750</b>	<b>6,333</b>	<b>362%</b>
District Discretionary Development Equalization Grant	7,000	6,333	90%	1,750	6,333	362%
<b>Total Revenues shares</b>	<b>739,362</b>	<b>189,923</b>	<b>26%</b>	<b>184,841</b>	<b>189,923</b>	<b>103%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	238,459	43,230	18%	59,615	43,230	73%
Non Wage	493,903	99,735	20%	123,476	99,735	81%
<b>Development Expenditure</b>						
Domestic Development	7,000	5,603	80%	1,750	5,603	320%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>739,362</b>	<b>148,568</b>	<b>20%</b>	<b>184,841</b>	<b>148,568</b>	<b>80%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>40,625</b>	<b>22%</b>			
Wage		16,385				
Non Wage		24,240				
<b>Development Balances</b>						
		<b>730</b>	<b>12%</b>			
Domestic Development		730				
External Financing		0				
<b>Total Unspent</b>		<b>41,355</b>	<b>22%</b>			

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## Vote:506 Bushenyi District

## Quarter1

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### Summary of Workplan Revenues and Expenditure by Source

The sector planned to receive 739,362,000/= annually but actually received 189,923,000/= (26%) by the end of quarter One. The sector planned to receive 184,841,000/= for the quarter but actually received 189,923,000/= indicating 103%. According to the quarterly planned budget of shs.184,841,000, the department was able to spend shs.148,568,000 indicating 80% expenditure performance. By the end of the quarter the sector had unspent balance of shs.41,355,000 indicating 22% out of which Shs. 16,385,000= is meant for wage and Shs. 24,240,000= is Non- Wage which is meant for Travel inland and allowances for District Service Commission meetings that were suspended due to Covid-19 Pandemic and Development Grant of Shs. 730.000= meant for purchase of small office equipment's.

### Reasons for unspent balances on the bank account

The unspent balance of shs.41,355,000 indicating 22% out of which Shs. 16,385,000= is meant for wage and Shs. 24,240,000= is Non- Wage which is meant for Travel inland and allowances for District Service Commission meetings that were suspended due to Covid-19 Pandemic and Development Grant of Shs. 730.000= meant for purchase of small office equipment's.

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

2 Council meetings held. 3 executive meetings held. 1 Monitoring of Government projects/Programmes done. Staff salaries paid and Councilors allowances paid. 1 Printer purchased to ease office operational Activities. Standing committee meetings were conducted. 1 Contract Committee meeting was organized and conducted and 3 project evaluation meetings were conducted.

## Vote:506 Bushenyi District

## Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>2,657,613</b>	<b>634,560</b>	<b>24%</b>	<b>664,403</b>	<b>634,560</b>	<b>96%</b>
District Unconditional Grant (Wage)	393,611	98,403	25%	98,403	98,403	100%
Locally Raised Revenues	5,000	625	13%	1,250	625	50%
Other Transfers from Central Government	482,875	91,500	19%	120,719	91,500	76%
Sector Conditional Grant (Non-Wage)	1,138,463	284,616	25%	284,616	284,616	100%
Sector Conditional Grant (Wage)	637,664	159,416	25%	159,416	159,416	100%
<b>Development Revenues</b>	<b>848,251</b>	<b>282,750</b>	<b>33%</b>	<b>212,063</b>	<b>282,750</b>	<b>133%</b>
Sector Development Grant	848,251	282,750	33%	212,063	282,750	133%
<b>Total Revenues shares</b>	<b>3,505,865</b>	<b>917,310</b>	<b>26%</b>	<b>876,466</b>	<b>917,310</b>	<b>105%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	1,031,275	244,587	24%	257,819	244,587	95%
Non Wage	1,626,338	62,552	4%	406,585	62,552	15%
<b>Development Expenditure</b>						
Domestic Development	848,251	23,890	3%	212,063	23,890	11%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>3,505,865</b>	<b>331,029</b>	<b>9%</b>	<b>876,466</b>	<b>331,029</b>	<b>38%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>327,421</b>	<b>52%</b>			
Wage		13,232				
Non Wage		314,189				
<b>Development Balances</b>		<b>258,861</b>	<b>92%</b>			
Domestic Development		258,861				
External Financing		0				
<b>Total Unspent</b>		<b>586,281</b>	<b>64%</b>			

## Vote:506 Bushenyi District

## Quarter1

### Summary of Workplan Revenues and Expenditure by Source

Sector total annual budget is Shs 3,505,865,000 out of which Shs 2,657,613,000 is recurrent expenditure and Shs 848,251,000 is development expenditure. Out of the recurrent expenditure, Shs 393,611,000 is unconditional grant wage, Shs 637,664,000 is sector conditional grant wage, Shs 1,138,463,000 is sector conditional grant non-wage, Shs 482,875,000 is other transfers from central government and Shs 5,000,000 is locally raised revenues. For 1st quarter, Shs 876,466,000 was planned for expenditure out of which Shs 664,403,000 is recurrent expenditure and Shs 212,063,000 is development expenditure. Out of the quarterly planned recurrent expenditure, Shs 257,819,000 is wage and Shs 406,585,000 is non-wage expenditure. During the quarter, the sector received Shs 917,310,000 which is 105% of the planned Shs 876,466,000=. Of the amount received, Shs 282,750,000 was for development and Shs 634,560,000 was for recurrent expenditure. Overall, Shs 331,029,000 was spent during the quarter which is 38% of the planned expenditure actual received of Shs 917,310,000. Out of this expenditure, Shs 23,890,000 (11%) was spent on domestic development, Shs 62,552,000 (15%) on non-wage and Shs 244,587,000 (95%) was spent on wage. Shs 586,281,000 which is 64% was unspent during the quarter. Out which Shs 258,861,000 (92%) was meant for domestic development and Shs 327,421,000 (52%) was for recurrent expenditure. On the recurrent expenditure, Shs 13,232,000 was for wage and Shs 314,189,000 was meant for non-wage expenditure.

### Reasons for unspent balances on the bank account

Shs 586,281,000 which is 64% was unspent during the quarter. Out which Shs 258,861,000 (92%) was meant for domestic development which is under on-going procurements under small scale micro irrigation project and Shs 327,421,000 (52%) was under ACDP activities. On the recurrent expenditure, Shs 13,232,000 was for wage of non-recruited staff and Shs 314,189,000 was meant for non-wage expenditure under PMG and agriculture extension activities.

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

During the quarter, 428 farmer trainings were conducted and 5431 farmers were trained, 424 farmer follow up visits were made, 54 support supervisory visits conducted, 3 coordination visits with MAAIF/NARO conducted, 3 plant clinic sessions conducted, 65 disease/pest surveillance visits, 6 honey monitoring visits conducted, Ruhandagazi fish fry centre maintained, 5000 fish fry produced, 6.1 acres of banana demo garden and 1 acre of pasture plot maintained, 26 monitoring visits of agriculture extension service delivery conducted by district and sub county leadership. 3 desk top computers and 1 printer procured and 1 sensitisation meeting on implementation of Parish Development Model for leaders conducted.

## Vote:506 Bushenyi District

## Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>3,393,693</b>	<b>1,183,047</b>	<b>35%</b>	<b>848,423</b>	<b>1,183,047</b>	<b>139%</b>
Locally Raised Revenues	3,000	0	0%	750	0	0%
Other Transfers from Central Government	52,000	0	0%	13,000	0	0%
Sector Conditional Grant (Non-Wage)	723,290	529,197	73%	180,823	529,197	293%
Sector Conditional Grant (Wage)	2,615,403	653,851	25%	653,851	653,851	100%
<b>Development Revenues</b>	<b>899,346</b>	<b>212,897</b>	<b>24%</b>	<b>224,836</b>	<b>212,897</b>	<b>95%</b>
District Discretionary Development Equalization Grant	25,000	0	0%	6,250	0	0%
External Financing	460,210	74,852	16%	115,053	74,852	65%
Sector Development Grant	414,136	138,045	33%	103,534	138,045	133%
<b>Total Revenues shares</b>	<b>4,293,039</b>	<b>1,395,945</b>	<b>33%</b>	<b>1,073,260</b>	<b>1,395,945</b>	<b>130%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	2,615,403	653,851	25%	653,851	653,851	100%
Non Wage	778,290	480,805	62%	194,573	480,805	247%
<b>Development Expenditure</b>						
Domestic Development	439,136	0	0%	109,784	0	0%
External Financing	460,210	0	0%	115,053	0	0%
<b>Total Expenditure</b>	<b>4,293,039</b>	<b>1,134,656</b>	<b>26%</b>	<b>1,073,260</b>	<b>1,134,656</b>	<b>106%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>48,392</b>	<b>4%</b>			
Wage		0				
Non Wage		48,392				
<b>Development Balances</b>		<b>212,897</b>	<b>100%</b>			
Domestic Development		138,045				
External Financing		74,852				
<b>Total Unspent</b>		<b>261,289</b>	<b>19%</b>			



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## Vote:506 Bushenyi District

## Quarter1

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### Summary of Workplan Revenues and Expenditure by Source

Recurrent annual revenues plan was Shs. 3,393,693,000 cumulative outturn is at Shs. 1,183,047,000= which is 35% of the total recurrent budget, For Q1 the sector planned to receive recurrent revenues of 848,423,000 however it received 1,183,047,000 which is 139 %. (wage performed at 100% & non-wage performed at 293% Cumulatively. Development revenues annual plan was 899,346,000. by end of first quarter the cumulative outturn was 212,897,000 which is 24%. External financing performed at 16% of the budget which is in respect of 65% quarterly performance. By the end of the quarter, the sector wage spent was Shs. 653,851,000 against the plan of Shs. 653,851,000 which is 100% as all staff received their salaries. Non-wage expenditure is at Shs. 480,805,000 against plan of Shs. 194,573,000 which is 247% this is because of funds for Covid-19 which was released in quarter one. Domestic development performed at 0% as the sector had not finalized with procurement processes and therefore could not spend it. By the end of the quarter, the sector had unspent balances of Shs. 261,289,000=, out of which Shs. 48,392,000= was non-wage meant for Covid-19 issues. Shs. 138,045,000= was meant for Domestic development which was not spent because the sector had not finalized with procurement processes and Shs. 74,852,000= was for external financing waiting for expenditure guidelines

### Reasons for unspent balances on the bank account

By the end of the quarter, the sector had unspent balances of Shs. 261,289,000=, out of which Shs. 48,392,000= was non-wage meant for Covid-19 issues. Shs. 138,045,000= was meant for Domestic development which was not spent because the sector had not finalized with procurement processes and Shs. 74,852,000= was for external financing waiting for expenditure guidelines

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

The sector treated 69,348 clients as new outpatients, 2423 skilled deliveries, 4419 patients admitted & 3681 children completed their immunization. Salaries for staff were paid, Monitoring of Covid-19 situations and ensuring compliancy done. Sensitization of communities on SOPs as directed by the ministry of Health was done. 12 Covid-19 committee meetings were organized and conducted.

## Vote:506 Bushenyi District

## Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>14,796,702</b>	<b>3,909,068</b>	<b>26%</b>	<b>3,699,176</b>	<b>3,909,068</b>	<b>106%</b>
District Unconditional Grant (Wage)	87,837	21,959	25%	21,959	21,959	100%
Locally Raised Revenues	2,190	0	0%	548	0	0%
Other Transfers from Central Government	26,000	0	0%	6,500	0	0%
Sector Conditional Grant (Non-Wage)	2,603,278	867,759	33%	650,820	867,759	133%
Sector Conditional Grant (Wage)	12,077,397	3,019,349	25%	3,019,349	3,019,349	100%
<b>Development Revenues</b>	<b>1,276,127</b>	<b>417,042</b>	<b>33%</b>	<b>319,032</b>	<b>417,042</b>	<b>131%</b>
District Discretionary Development Equalization Grant	25,000	0	0%	6,250	0	0%
Sector Development Grant	1,251,127	417,042	33%	312,782	417,042	133%
<b>Total Revenues shares</b>	<b>16,072,829</b>	<b>4,326,110</b>	<b>27%</b>	<b>4,018,207</b>	<b>4,326,110</b>	<b>108%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	12,165,234	3,027,663	25%	3,041,309	3,027,663	100%
Non Wage	2,631,468	18,071	1%	657,867	18,071	3%
<b>Development Expenditure</b>						
Domestic Development	1,276,127	411	0%	319,032	411	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>16,072,829</b>	<b>3,046,145</b>	<b>19%</b>	<b>4,018,207</b>	<b>3,046,145</b>	<b>76%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>863,334</b>	<b>22%</b>			
Wage		13,645				
Non Wage		849,689				
<b>Development Balances</b>		<b>416,631</b>	<b>100%</b>			
Domestic Development		416,631				
External Financing		0				
<b>Total Unspent</b>		<b>1,279,965</b>	<b>30%</b>			

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## Vote:506 Bushenyi District

## Quarter1

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### Summary of Workplan Revenues and Expenditure by Source

For the Financial year 2021/2022, The Education Department Planned a budget of Shs.16,072,829,000=, By the end of the quarter one, the department had cumulatively received 4,326,110,000= indicating 27 percent performance which is in respect of 108% performance quarterly. Out of what was received, wage both Sector conditional grant and District unconditional grant- Wage performed at 25% cumulatively and 100% quarterly performance for sector conditional Grant. Under Development Revenue, Sector Development Grant Performed at 33% cumulatively, and quarterly at 133% because it has a planned quarterly budget of Shs.312,782,000= but received Shs.417,042,000=. By the end of quarter one the department had actually spent 3,046,145,000= indicating 19% cumulatively and 76% quarterly expenditure leaving Unspent balances of Shs.1,279,965,000= indicating 30%. Out of Unspent balances, Shs. 416,631,000= is Development balances meant for construction of schools and Shs. 863,334,000 as recurrent (Sector conditional Grant) which was supposed to be transferred to schools but due to covid-19, all schools were closed and therefore remained on account which accounts to 22%.

### Reasons for unspent balances on the bank account

Out of Unspent balances of Shs. 1,279,965,000=, Shs.416,631,000= is Development balances meant for construction of schools and Shs. 863,334,000= as recurrent of which Shs. 849,689,000= is Sector conditional Grant (Non-Wage) which was supposed to be transferred to schools but due to covid-19, all schools were closed and therefore remained on account and Shs.13,645,000= is wage meant for tertiary teachers who had not been recruited all of which accounts to 22%.

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

Salaries for Staff and teachers were paid, 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. Inspection of school was affected by COVID lockdown. inspection of sports fields in all schools was conducted. We also inspected schools.

## Vote:506 Bushenyi District

## Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,155,988</b>	<b>280,791</b>	<b>24%</b>	<b>288,997</b>	<b>280,791</b>	<b>97%</b>
District Unconditional Grant (Wage)	129,988	32,497	25%	32,497	32,497	100%
Locally Raised Revenues	37,000	10,500	28%	9,250	10,500	114%
Other Transfers from Central Government	989,000	237,794	24%	247,250	237,794	96%
<b>Development Revenues</b>	<b>428,000</b>	<b>135,333</b>	<b>32%</b>	<b>107,000</b>	<b>135,333</b>	<b>126%</b>
District Discretionary Development Equalization Grant	28,000	2,000	7%	7,000	2,000	29%
Transitional Development Grant	400,000	133,333	33%	100,000	133,333	133%
<b>Total Revenues shares</b>	<b>1,583,988</b>	<b>416,124</b>	<b>26%</b>	<b>395,997</b>	<b>416,124</b>	<b>105%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	129,988	32,331	25%	32,497	32,331	99%
Non Wage	1,026,000	227,098	22%	256,500	227,098	89%
<b>Development Expenditure</b>						
Domestic Development	428,000	0	0%	107,000	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,583,988</b>	<b>259,430</b>	<b>16%</b>	<b>395,997</b>	<b>259,430</b>	<b>66%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		166				
Non Wage		21,196				
<b>Development Balances</b>						
Domestic Development		135,333				
External Financing		0				
<b>Total Unspent</b>		<b>156,695</b>	<b>38%</b>			

## Vote:506 Bushenyi District

## Quarter1

### Summary of Workplan Revenues and Expenditure by Source

Annually, the department planned 1,583,988,000= but had actually received 416,124,000. For Q1, the sector planned to receive 395,997,000, but actually received 416,124,000= (105%). Other transfers from Central Government performed at 96% due to budget cut from Uganda Road Fund. Locally raised revenue performed at 114% because more money was released to pay arrears of last financial year. District Discretionary Development Equalization Grant performed at 29% because little money was released for Appraisal of Capital Projects. Transitional Development Grant performed at 133% because more funds (one third of the Annual Grant) was released. Annually the sector planned to spend 1,583,988,000 but actually spent 259,430,000= which represents 16% of the annual budget. For Quarter 1, the Sector planned to spend 395,997,000= but actually spent 259,430,000= which represents 66%. Wage performed at shs 32,331,000 (99%) and Non-Wage performed at shs 227,098,000 (89%) because some payments for Mechanical Imprest were not made. Domestic Development performed at 0% because the Projects were still under Procurement Process. Balances of shs. 156,695,000 indicating 38% was Unspent by the end of the quarter of which 166,000= was for Wage, 21,196,000= was for Mechanical Imprest, 133,333,000= was for Rehabilitation of Kalinzu Eco-Tourism Road under Transitional Development Grant. 2,000,000= was for appraisal of Capital Projects.

### Reasons for unspent balances on the bank account

Balances of shs. 156,695,000 indicating 38% was Unspent by the end of the quarter of which 166,000= was for Wage, 21,196,000= was for Mechanical Imprest, 133,333,000= was for Rehabilitation of Kalinzu Eco-Tourism Road under Transitional Development Grant. 2,000,000= was for appraisal of Capital Projects.

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

Staff salaries for all staff were paid for 3 months. 9km of District Feeder Roads were graded (Nyaruzinga-Bumbaire-Kitabi Road in Bumbaire SubCounty. Compounds and Buildings maintenance was done for 3 months. Electricity and Water Bills were paid for 2 months. Maintenance of 2 vehicles was done. Tarmacking of Butare Trading Centre Roads-0.6km in Kyamuhunga Town Council was started on.

## Vote:506 Bushenyi District

## Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>109,456</b>	<b>30,364</b>	<b>28%</b>	<b>27,364</b>	<b>30,364</b>	<b>111%</b>
District Unconditional Grant (Wage)	48,470	15,118	31%	12,118	15,118	125%
Sector Conditional Grant (Non-Wage)	60,986	15,247	25%	15,247	15,247	100%
<b>Development Revenues</b>	<b>375,394</b>	<b>125,131</b>	<b>33%</b>	<b>93,849</b>	<b>125,131</b>	<b>133%</b>
Sector Development Grant	375,394	125,131	33%	93,849	125,131	133%
<b>Total Revenues shares</b>	<b>484,851</b>	<b>155,495</b>	<b>32%</b>	<b>121,213</b>	<b>155,495</b>	<b>128%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	48,470	14,493	30%	12,118	14,493	120%
Non Wage	60,986	15,245	25%	15,247	15,245	100%
<b>Development Expenditure</b>						
Domestic Development	375,394	1,000	0%	93,849	1,000	1%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>484,851</b>	<b>30,738</b>	<b>6%</b>	<b>121,213</b>	<b>30,738</b>	<b>25%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>626</b>	<b>2%</b>			
Wage		625				
Non Wage		2				
<b>Development Balances</b>						
		<b>124,131</b>	<b>99%</b>			
Domestic Development		124,131				
External Financing		0				
<b>Total Unspent</b>		<b>124,758</b>	<b>80%</b>			

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## Vote:506 Bushenyi District

## Quarter1

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### Summary of Workplan Revenues and Expenditure by Source

Annually the Sector had planned to receive UGX484,851,000 but by the end of First Quarter it had received a total of UGX155,495,000 indicating 32% of which UGX15,247,000 was nonwage, UGX15,118,000 was wage and UGX 125,131,000 was for Development. By the end of the Quarter, the Sector had received UGX155,495,000 against the planned 121,213,000 indicating 128% and spent UGX 30,738,000 leaving a balance of UGX124,758,000. During the quarter Ugx14,493,000 was spent on wage against the planned Ugx12,118,000 plan for the quarter indicating 120%, Ugx15,245,000 was spent under nonwage indicating 100% and Ugx1,000,000 was spent on domestic development indicating 1% of the plan for the quarter. By the end of First Quarter, the Sector had unspent balances of UGX124,758,000 of which Ugx124,131,000 was meant for development projects like Kyabukumu GFS, drilling of a borehole, Rehabilitation of Kayanga GFS and Rehabilitation of Water sources which are still under Procurement Process and Ugx625,000 was meant for wage of the vacant position.

### Reasons for unspent balances on the bank account

By the end of First Quarter, the Sector had unspent balances of UGX124,758,000 of which Ugx124,131,000 was meant for development projects like Kyabukumu GFS, drilling of a borehole, Rehabilitation of Kayanga GFS and Rehabilitation of Water sources which are still under Procurement Process and Ugx625,000 was meant for wage of the vacant position.

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

The sector Conducted Water and Sanitation Coordination Meeting, Extension Workers Meeting, Sensitization and Mobilization for Kyabukumu GFS, Update of National Water Atlas and data collection, Verifying of 45 new water sources, Reactivation of Water User Committee for Kabaare GFS, Monitoring of Projects under defects Liability Period and made Consultations with the centre

## Vote:506 Bushenyi District

## Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>246,569</b>	<b>58,430</b>	<b>24%</b>	<b>61,642</b>	<b>58,430</b>	<b>95%</b>
District Unconditional Grant (Wage)	212,751	53,188	25%	53,188	53,188	100%
Locally Raised Revenues	19,000	1,538	8%	4,750	1,538	32%
Sector Conditional Grant (Non-Wage)	14,818	3,705	25%	3,705	3,705	100%
<b>Development Revenues</b>	<b>58,119</b>	<b>15,040</b>	<b>26%</b>	<b>14,530</b>	<b>15,040</b>	<b>104%</b>
District Discretionary Development Equalization Grant	39,119	15,040	38%	9,780	15,040	154%
External Financing	19,000	0	0%	4,750	0	0%
<b>Total Revenues shares</b>	<b>304,688</b>	<b>73,470</b>	<b>24%</b>	<b>76,172</b>	<b>73,470</b>	<b>96%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	212,751	37,370	18%	53,188	37,370	70%
Non Wage	33,818	5,032	15%	8,455	5,032	60%
<b>Development Expenditure</b>						
Domestic Development	39,119	5,753	15%	9,780	5,753	59%
External Financing	19,000	0	0%	4,750	0	0%
<b>Total Expenditure</b>	<b>304,688</b>	<b>48,155</b>	<b>16%</b>	<b>76,172</b>	<b>48,155</b>	<b>63%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>16,028</b>	<b>27%</b>			
Wage		15,818				
Non Wage		210				
<b>Development Balances</b>		<b>9,286</b>	<b>62%</b>			
Domestic Development		9,286				
External Financing		0				
<b>Total Unspent</b>		<b>25,314</b>	<b>34%</b>			



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## Vote:506 Bushenyi District

## Quarter1

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### Summary of Workplan Revenues and Expenditure by Source

For recurrent revenues, the sector annual budget was 246,569,000 and 58,430,000 was received (24%). Quarterly budget was 61,642,000 and 58,430,000 was received (95%). Wage and sector conditional grant performed at 100% while LRR performed at 32%. This was due to shortfall in LRR collections because of creation of new town councils. For development, the sector annual budget was 58,119,000 and 15,040,000 (26%) was received. Quarterly budget was 14,530,000 and 15,040,000 (104%) was received. DDEG performed at 104% while external financing performed at 00% because money from UNDP has not been received. For expenditure, the total annual budget was 304,688,000 but 48,155,000 (16%) was spent. The quarterly total expenditure was 76,172,000 but 48,155,000 (63%) was spent.

### Reasons for unspent balances on the bank account

The unspent balances recurrent wage of 15,818,000 is for salaries on new staff that is yet to be recruited as soon as the District Service Commission is cleared by the ministry of Public Service. The development balances of shs. 9,286,000 is for surveying government lands once the issue of absence of staff surveyor is cleared. The NWR of shs. 210,000 was for purchase of computer software that was still under procurement.

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

14 men and women trained in forestry management 4 Compliance surveys, monitoring and inspections in forestry management undertaken Local revenue generated 1 wetland action plan developed for Nyamirembe wetland in Nyabubaare Sub County 12 acres of wetlands restored 52 Members of Kandekye community wetlands conservation association trained in wetland management 9 compliance monitoring visits carried out 62 application forms for private applicants processed Staff salaries paid for 3 months Staff members mentored and supervised Quarterly report made and submitted District disasters managed Environment and other cross cutting issues mainstreamed in sector plans Meetings attended 3 ha reforested of District Local Forest reserve in Kyamuhunga and support individual private farmers' district wide

**Vote:506 Bushenyi District****Quarter1****Workplan: Community Based Services****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>399,030</b>	<b>144,772</b>	<b>36%</b>	<b>99,758</b>	<b>144,772</b>	<b>145%</b>
District Unconditional Grant (Wage)	148,859	37,215	25%	37,215	37,215	100%
Locally Raised Revenues	7,960	995	13%	1,990	995	50%
Other Transfers from Central Government	208,600	98,159	47%	52,150	98,159	188%
Sector Conditional Grant (Non-Wage)	33,611	8,403	25%	8,403	8,403	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>399,030</b>	<b>144,772</b>	<b>36%</b>	<b>99,758</b>	<b>144,772</b>	<b>145%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	148,859	37,153	25%	37,215	37,153	100%
Non Wage	250,171	12,083	5%	62,543	12,083	19%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>399,030</b>	<b>49,237</b>	<b>12%</b>	<b>99,758</b>	<b>49,237</b>	<b>49%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		61				
Non Wage		95,474				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>95,535</b>	<b>66%</b>			

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## Vote:506 Bushenyi District

## Quarter1

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### Summary of Workplan Revenues and Expenditure by Source

Annually the Sector planned to receive Shs. 399,030,000=. For Quarter one, the Sector planned to receive Shs. 99,758,000= but actually received Shs. 144,772,000= indicating 145%. performance of which Wage was Shs. 37,215,000= indicating 100%, Locally raised revenues was Shs. 995,000= indicating 50%, other transfers from Central Government was Shs. 98,159,000= indicating 188% and Sector conditional grant non-wage was Shs. 8,403,000= indicating 100%. Quarterly the sector planned to spend 99,758,000/= but actually spent 49,237,000/= indicating 49% of this 37,153,000/= was spent on wage and 12,083,000/= was spent on non-wage By the end of the quarter, the Sector had un spent balances of Shs. 95,535,000=. Shs. 95,474,000= was meant for supporting Parish Community Associations which had not received Tax Identification Number (TIN), and Supplier number to enable the Sector transfer the funds to their respective bank accounts in Commercial banks. Shs. 61,000= was meant for wages and was meant for increments for newly recruited staff.

### Reasons for unspent balances on the bank account

By the end of the quarter, the Sector had un spent balances of Shs. 95,535,000=. Shs. 95,474,000= was meant for supporting Parish Community Associations which had not received Tax Identification Number (TIN), and Supplier number to enable the Sector transfer the funds to their respective bank accounts in Commercial banks. Shs. 61,000= was meant for wages and was meant for increments for newly recruited staff.

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

One PWDs group supported for income generation, 14 CDOs facilitated for implementation of Social Development core functions, 12 women groups trained on utilisation of UWEP revolving loan, 15 women groups monitored for ensuring repayment of UWEP revolving loan, Chairpersons of Disability, women, Youth, and Older persons councils facilitated for their operations, 1 Quarterly meeting for each of the Disability, Women, Youth and Older persons councils conducted. 185 CBOs mobilised and registered. 25 work places inspected for ensuring occupational health and safety, 52 labour disputes handled to conclusion. 5 juvenile offender resettled, 5 abandoned children rescued and resettled. Promoted adult learning in 80 community groups with Village Savings and loan associations. 14 homes with children with disabilities visited for early detection and management of disabilities.

## Vote:506 Bushenyi District

## Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>123,268</b>	<b>27,605</b>	<b>22%</b>	<b>30,817</b>	<b>27,605</b>	<b>90%</b>
District Unconditional Grant (Non-Wage)	22,000	5,500	25%	5,500	5,500	100%
District Unconditional Grant (Wage)	80,619	20,155	25%	20,155	20,155	100%
Locally Raised Revenues	20,649	1,950	9%	5,162	1,950	38%
Other Transfers from Central Government	0	0	0%	0	0	0%
<b>Development Revenues</b>	<b>119,392</b>	<b>37,098</b>	<b>31%</b>	<b>29,848</b>	<b>37,098</b>	<b>124%</b>
District Discretionary Development Equalization Grant	60,392	37,098	61%	15,098	37,098	246%
Other Transfers from Central Government	59,000	0	0%	14,750	0	0%
<b>Total Revenues shares</b>	<b>242,660</b>	<b>64,703</b>	<b>27%</b>	<b>60,665</b>	<b>64,703</b>	<b>107%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	80,619	10,498	13%	20,155	10,498	52%
Non Wage	42,649	6,239	15%	10,662	6,239	59%
<b>Development Expenditure</b>						
Domestic Development	119,392	36,326	30%	29,848	36,326	122%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>242,660</b>	<b>53,063</b>	<b>22%</b>	<b>60,665</b>	<b>53,063</b>	<b>87%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>10,868</b>	<b>39%</b>			
Wage		9,657				
Non Wage		1,211				
<b>Development Balances</b>		<b>772</b>	<b>2%</b>			
Domestic Development		772				
External Financing		0				
<b>Total Unspent</b>		<b>11,640</b>	<b>18%</b>			

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## Vote:506 Bushenyi District

## Quarter1

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### Summary of Workplan Revenues and Expenditure by Source

Annually the sector planned to receive 242,660,000 but by the end of Quarter one it had received 64,703,000 indicating 27%. Of which wage received was 20,155,000/ indicating 25%, Local revenue was 1,950,000= indicating 9% and Non- Wage received was 5,500,000= indicating 25% and Discretionary Development Equalization Grant Performed at 61% which is in respect to Shs. 37,098,000=. Out of what was received, the Program was able to Spend Shs. 53,063,000= indicating 22% Leaving Unspent balance of Shs. 11,640,000= which is 18%, of which Shs. 9,657,000= is wage meant for Assistant Statistical Officer who is not yet recruited and Planner who was under paid. Shs. 1,211,000= is meant for Welfare for TPC and Office operation While Shs. 772,000= is development Grant for purchase of Office equipment's.

### Reasons for unspent balances on the bank account

The Development Plan Implementation Program (Planning Department) had unspent balances of Shs.11,640,000= which is 18%, of which Shs. 9,657,000= is wage meant for Assistant Statistical Officer who is not yet recruited and Planner who was under paid. Shs. 1,211,000= is meant for Welfare for TPC and Office operation While Shs. 772,000= is development Grant for purchase of Office equipment's.

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

Quarter four PBS Report was prepared and submitted online to MoFPED. Five year Development Plan was reviewed and submitted National Planning Authority. Final budget estimates for 2021/2022 done. Staff salaries paid for 3 months. 3 TPC meetings were organized, conducted and minutes written and securely kept. District Computers were maintained and serviced. Government projects and programs monitored and evaluated and reports kept to help in decision making. Training of HLG and LLGs in development planning was done. National Budget conference organized by MoFPED was attended and Purchase of 1 Lap Top Computers, 1Projector, 1 Multipurpose printer and 1 desk Top Computers purchased.

## Vote:506 Bushenyi District

## Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>57,421</b>	<b>11,504</b>	<b>20%</b>	<b>14,355</b>	<b>11,504</b>	<b>80%</b>
District Unconditional Grant (Wage)	34,648	8,662	25%	8,662	8,662	100%
Locally Raised Revenues	22,773	2,842	12%	5,693	2,842	50%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>57,421</b>	<b>11,504</b>	<b>20%</b>	<b>14,355</b>	<b>11,504</b>	<b>80%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	34,648	2,846	8%	8,662	2,846	33%
Non Wage	22,773	2,841	12%	5,693	2,841	50%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>57,421</b>	<b>5,687</b>	<b>10%</b>	<b>14,355</b>	<b>5,687</b>	<b>40%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		5,816				
Non Wage		1				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>5,817</b>	<b>51%</b>			

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

Annually the sector planned to receive 57,421,000 but by the end of Quarter one it had received 11,504,000 indicating 20%. Of which wage received was 8,662,000/ indicating 25%, Local revenue was 2,842,000= indicating 12% . Out of what was received, the Sector was able to Spend Shs. 5,687,000= indicating 10% Leaving Unspent balance of Shs. 5,817,000= which is 51%, of which Shs. 5,816,000= is wage meant Principal internal Auditor who is not yet recruited and 1,000= meant communication under non-wage.

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

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**Vote:506 Bushenyi District****Quarter1**

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By the end of the quarter, the sector had unspent balances of Shs.5,817,000= which is 51%, of which Shs. 5,816,000= is wage meant for meant Principal internal Auditor who is not yet recruited. Shs. 1,000= is meant for communication under non-wage.

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

Monitoring and supervision of LLGs done. Strengthening the implementation and reporting of local Government performance policies and programmes. Ensuring proper service delivery within the entire district. Responding to Audit queries from Auditor General. Enforce compliance to rules and regulations. Enhance public demand for accountability. Implement service delivery process reforms, auditing of both the District Departments, 14 LLGs and Health centers.

## Vote:506 Bushenyi District

## Quarter1

*Workplan: Trade Industry and Local Development***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>71,116</b>	<b>16,529</b>	<b>23%</b>	<b>17,779</b>	<b>16,529</b>	<b>93%</b>
District Unconditional Grant (Wage)	55,767	13,942	25%	13,942	13,942	100%
Locally Raised Revenues	5,000	0	0%	1,250	0	0%
Sector Conditional Grant (Non-Wage)	10,349	2,587	25%	2,587	2,587	100%
<b>Development Revenues</b>	<b>30,999</b>	<b>700</b>	<b>2%</b>	<b>7,750</b>	<b>700</b>	<b>9%</b>
District Discretionary Development Equalization Grant	30,999	700	2%	7,750	700	9%
<b>Total Revenues shares</b>	<b>102,115</b>	<b>17,229</b>	<b>17%</b>	<b>25,529</b>	<b>17,229</b>	<b>67%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	55,767	12,568	23%	13,942	12,568	90%
Non Wage	15,349	2,307	15%	3,837	2,307	60%
<b>Development Expenditure</b>						
Domestic Development	30,999	0	0%	7,750	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>102,115</b>	<b>14,875</b>	<b>15%</b>	<b>25,529</b>	<b>14,875</b>	<b>58%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>1,654</b>	<b>10%</b>			
Wage		1,373				
Non Wage		280				
<b>Development Balances</b>		<b>700</b>	<b>100%</b>			
Domestic Development		700				
External Financing		0				
<b>Total Unspent</b>		<b>2,354</b>	<b>14%</b>			



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## Vote:506 Bushenyi District

## Quarter1

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### Summary of Workplan Revenues and Expenditure by Source

The Sector planned to receive Ugx.102, 115,436= for the Final Year 2021/2022. Ugx. 25,529,000= was budgeted for the first quarter of which Ugx 17,229,000 was received indicating 67% of the quarterly plan. Ugx. 14,875,000= was spent indicating 58% performance of which recurrent expenditure of Ugx.12, 568,000= was wage indicating 90% and Ugx.2, 307,000= was non-wage indicating 60%. Unspent balance of Ugx. 1,373,000= on wage was brought by the staff who were not recruited, Ugx. 280,000= was brought by a claim which was wrongly posted in the system that was later reversed and Ugx.700, 000= for capital development is under the procurement process.

### Reasons for unspent balances on the bank account

Unspent balance of Ugx. 1,373,000= on wage was brought by the staff who were not recruited, Ugx. 280,000= was brought by a claim which was wrongly posted in the system that was later reversed and Ugx.700, 000= for capital development is under the procurement process.

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

Salaries for office staff were paid for 3 months, 50 Cooperative groups were supervised inclusive 27 Emyooga Saccos, 6 Emyooga Cooperative groups were mobilised, 16 businesses were inspected for compliance to the law, 1 trade sensitisation meeting was conducted in Kyeizooba Sub-County, 3 Enterprises were linked to UNBS, for product quality and standards, 1 market information report was produced, 16 hospitality facilities were inspected for compliance with the Ministry of Health SOPs and 6 Producer groups were inspected.

**Vote:506 Bushenyi District****Quarter1****B2: Workplan Outputs and Performance indicators****Workplan : 1a Administration**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
N/A					

## Vote:506 Bushenyi District

## Quarter1

## Non Standard Outputs:

Genera staff salaries paid for 12 months. Strengthening the prevention and elimination of corruption by enacting and recovery of corrupt proceedings. Enforcement of compliance to the rules and regulation. Consultation with line ministries done. Evaluation of human resource management policy framework. Monitoring of both Higher and Lower Local Government performance and ensure improved service delivery. Building capacity of all Government staff by enhancing performance improvement plan. Ensuring proper Alignment of Development planning. Ensuring accountability of Government resources. Management of day to operation of various departments. Prevailing justice within the district. Payment of ULGA Subscription done. Payment of Domestic Arrears - Legal Costs. Ensuring the integration and implementation of all crosscutting issues across all programs.

Genera staff salaries paid for 3 months. Strengthening the prevention and elimination of corruption by enacting and recovery of corrupt proceedings. Enforcement of compliance to the rules and regulation. Consultation with line ministries done. Evaluation of human resource management policy framework. Monitoring of both Higher and Lower Local Government performance and ensure improved service delivery. Building capacity of all Government staff by enhancing performance improvement plan.

211101 General Staff Salaries	1,018,819	224,651	22 %	224,651
213002 Incapacity, death benefits and funeral expenses	6,000	300	5 %	300
221001 Advertising and Public Relations	5,800	0	0 %	0
221005 Hire of Venue (chairs, projector, etc)	4,414	0	0 %	0
221006 Commissions and related charges	35,000	2,400	7 %	2,400
221007 Books, Periodicals & Newspapers	3,400	0	0 %	0
221008 Computer supplies and Information Technology (IT)	5,000	0	0 %	0
221009 Welfare and Entertainment	6,000	4,140	69 %	4,140

## Vote:506 Bushenyi District

## Quarter1

221011 Printing, Stationery, Photocopying and Binding	4,000	0	0 %	0
221012 Small Office Equipment	4,000	0	0 %	0
221017 Subscriptions	20,000	0	0 %	0
222001 Telecommunications	4,500	350	8 %	350
224004 Cleaning and Sanitation	6,000	1,500	25 %	1,500
227001 Travel inland	79,932	15,801	20 %	15,801
228002 Maintenance - Vehicles	20,000	0	0 %	0
Wage Rect:	1,018,819	224,651	22 %	224,651
Non Wage Rect:	204,046	24,491	12 %	24,491
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,222,865	249,143	20 %	249,143
Reasons for over/under performance:	Inadequate funding and lack of transport means for office operations.			
Output : 138102 Human Resource Management Services				
%age of LG establish posts filled	(83%) Filing vacant posts	() no vacant posts filled	(83%)Filing vacant posts	(no vacant posts filled
%age of staff appraised	(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	() Staff appraised from all the District Departments filled all the appraisal forms for all district staffs	(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	()Staff appraised from all the District Departments filled all the appraisal forms for all district staffs
%age of staff whose salaries are paid by 28th of every month	(99%) 99 % staff salaries Paid by the 28th of every month	() 99% of staff salaries were Paid by the 28th of every month	(99%)99 % staff salaries Paid by the 28th of every month	(99%) of staff salaries were Paid by the 28th of every month
%age of pensioners paid by 28th of every month	(99%) 99% of pensioners pad	(99%) 99% of pensioners were paid	(99%)99% of pensioners pad	(99%)99% of pensioners were paid
Non Standard Outputs:	One pay off, of gratuity done after retirement.	Planned gratuity for the quarter paid.	One pay off, of gratuity done after retirement.	Planned gratuity for the quarter paid.
212102 Pension for General Civil Service	2,768,045	650,996	24 %	650,996
213004 Gratuity Expenses	1,372,220	342,944	25 %	342,944
321608 General Public Service Pension arrears (Budgeting)	362,376	234,465	65 %	234,465
321617 Salary Arrears (Budgeting)	187,707	137,986	74 %	137,986
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,690,348	1,366,391	29 %	1,366,391
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,690,348	1,366,391	29 %	1,366,391
Reasons for over/under performance:	There was a challenge of not having active District Service Commission which led us not to recruit in the whole quarter. Limited release which do not cater all the planned gratuity for the quarter			

## Vote:506 Bushenyi District

## Quarter1

## Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
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 Discretional Skills Vetting officers to be sponsored, paying tuition to institutions of learning, training staff in descritional skills areas.	(1) One training review meeting was held in which new members of the training committee were inducted on their roles and obligation.		(1)District Staff trained and developed from recognized institutions e.g UMI, KIU and Makerere University. 4 sessions to be held for Capacity Building for Discretional Skills Vetting officers to be sponsored, paying tuition to institutions of learning, training staff in descritional skills areas.	(1)One training review meeting was held in which new members of the training committee were inducted on their roles and obligation.
Availability and implementation of LG capacity building policy and plan	(1) Capacity Building Plan Available & Implemented	(1) Capacity Building Plan Available & yet to be Implemented in the consequent quarters		(1)Capacity Building Plan Available & Implemented	(1)Capacity Building Plan Available & yet to be Implemented in the consequent quarters
Non Standard Outputs:	Induction of newly recruited staff. Capacity of LLGs in Management skills, Planning and Budgeting, Customer care, Financial Management and Interpersonal Skills.	Attended one budget consultative meeting, 2 trainings on mentoring by ministry of local government officials on national annual assessment		Induction of newly recruited staff. Capacity of LLGs in Management skills, Planning and Budgeting, Customer care, Financial Management and Interpersonal Skills.	Attended one budget consultative meeting, 2 trainings on mentoring by ministry of local government officials on national annual assessment
221002 Workshops and Seminars	7,000	360	5 %		360
221003 Staff Training	5,156	0	0 %		0
221005 Hire of Venue (chairs, projector, etc)	5,625	0	0 %		0
227001 Travel inland	3,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	20,781	360	2 %		360
External Financing:	0	0	0 %		0
Total:	20,781	360	2 %		360
Reasons for over/under performance:	limited funds to cater for all the planned outputs this made it hard to implement all the activities with in the quarter.				
Output : 138104 Supervision of Sub County programme implementation					
N/A					

## Vote:506 Bushenyi District

## Quarter1

Non Standard Outputs:		Monitoring and supervision of LLGs done. Strengthening the implementation and reporting of local Government performance policies and programmes. Ensuring proper service delivery within the entire district. Responding to Audit queries from Auditor General. Enforce compliance to rules and regulations. Monitoring the implementation of all crosscutting issues across all programs. Enhance public demand for accountability. Implement service delivery process reforms.	Monitoring and supervision of LLGs done. Strengthened the implementation and reporting of local Government performance policies and programs. Responses to Audit queries from Auditor General done. Enforcing compliance to rules and regulations was done. Monitoring the implementation of all crosscutting issues across all programs was done. Enhance public demand for accountability. Implement service delivery process reforms.	Monitoring and supervision of LLGs done. Strengthening the implementation and reporting of local Government performance policies and programmes. Ensuring proper service delivery within the entire district. Responding to Audit queries from Auditor General. Enforce compliance to rules and regulations. Monitoring the implementation of all crosscutting issues across all programs. Enhance public demand for accountability. Implement service delivery process reforms.	Monitoring and supervision of LLGs done. Strengthened the implementation and reporting of local Government performance policies and programs. Responses to Audit queries from Auditor General done. Enforcing compliance to rules and regulations was done. Monitoring the implementation of all crosscutting issues across all programs was done. Enhance public demand for accountability. Implement service delivery process reforms.
221009	Welfare and Entertainment	4,862	269	6 %	269
221011	Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
227001	Travel inland	48,306	12,519	26 %	12,519
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	48,168	10,458	22 %	10,458
	Gou Dev:	7,000	2,330	33 %	2,330
	External Financing:	0	0	0 %	0
	Total:	55,168	12,788	23 %	12,788
Reasons for over/under performance:		Transport means for field monitoring is a major challenge			
Output : 138105 Public Information Dissemination					
N/A					
Non Standard Outputs:		Dissemination of public information to communities. Covering of Public and councils functions.	Dissemination of public information to communities done. Covering of Public and councils functions were done.	Dissemination of public information to communities. Covering of Public and councils functions.	Dissemination of public information to communities done. Covering of Public and councils functions were done.
227001	Travel inland	7,000	875	13 %	875
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	7,000	875	13 %	875
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	7,000	875	13 %	875
Reasons for over/under performance:		Poor network and lack of standard equipments			
Output : 138106 Office Support services					
N/A					

## Vote:506 Bushenyi District

## Quarter1

Non Standard Outputs:	Security Guards Facilitated to ensure security of the District headquarters. Welfare for support staff provided. District Compound maintained.	Security Guards Facilitated to ensure security of the District headquarters. Welfare for support staff given.	Security Guards Facilitated to ensure security of the District headquarters. Welfare for support staff provided. District Compound maintained.	Security Guards Facilitated to ensure security of the District headquarters. Welfare for support staff given.
221009 Welfare and Entertainment	5,822	810	14 %	810
223004 Guard and Security services	11,800	1,050	9 %	1,050
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,622	1,860	11 %	1,860
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,622	1,860	11 %	1,860
Reasons for over/under performance:	Less funds were released compared to the plan and so the welfare was not sufficiently provided			
Output : 138108 Assets and Facilities Management				
No. of monitoring visits conducted	(4) Conducting monitoring and supervision visits	(1) One monitoring and supervision visit was done	(1)Conducting monitoring and supervision visits	(1) One monitoring and supervision visit was done
No. of monitoring reports generated	(4) 4 monitoring reports produced	(1) 1 monitoring report produced	(1)1 monitoring reports produced	(1)1 monitoring report produced
Non Standard Outputs:	Conducting monitoring and supervision visits. Ensuring implementation of projects are within the guidelines.	Annual board of survey on the update of assets was done at the district and in all LLGs	Conducting monitoring and supervision visits. Ensuring implementation of projects are within the guidelines.	Annual board of survey on the update of assets was done at the district and in all LLGs
227001 Travel inland	10,000	1,184	12 %	1,184
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	1,184	12 %	1,184
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	1,184	12 %	1,184
Reasons for over/under performance:	Activities were implemented as planned though with limited resources as it was budgeted under local Revenue which was not fully realized.			
Output : 138109 Payroll and Human Resource Management Systems				
N/A				
Non Standard Outputs:	Payroll and Human Resource Management done. Printing and distribution of pay slips. Monitoring and supervision LLGs. Payroll updated monthly. Processing and payment of salaries for all staff	Payroll and Human Resource Management done. Printing and distribution of pay slips. 1 Monitoring visit and supervision LLGs was done. Payroll updated for 3 months. Processing and payment of salaries for all staff for 3 months	Payroll and Human Resource Management done. Printing and distribution of pay slips. Monitoring and supervision LLGs. Payroll updated monthly. Processing and payment of salaries for all staff	Payroll and Human Resource Management done. Printing and distribution of pay slips. 1 Monitoring visit and supervision LLGs was done. Payroll updated for 3 months. Processing and payment of salaries for all staff for 3 months

**Vote:506 Bushenyi District****Quarter1**

221011 Printing, Stationery, Photocopying and Binding	11,551	2,705	23 %	2,705
221020 IPPS Recurrent Costs	25,000	6,060	24 %	6,060
Wage Rect:	0	0	0 %	0
Non Wage Rect:	36,551	8,765	24 %	8,765
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	36,551	8,765	24 %	8,765

Reasons for over/under performance: There is poor network which hinders monthly updates of payroll

**Output : 138111 Records Management Services**

%age of staff trained in Records Management	(50%) 50% of staff trained in records management.	(50%) Capacity for record management staff enhanced in filling annual appraisal forms	(50%)Staff trained in records management.	(50%)Capacity for record management staff enhanced in filling annual appraisal forms
Non Standard Outputs:	Training staff in records management	None	Training staff in records management	None
221011 Printing, Stationery, Photocopying and Binding	1,000	125	13 %	125
227001 Travel inland	2,000	242	12 %	242
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	367	12 %	367
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	367	12 %	367

Reasons for over/under performance: More funds are needed to increase the skills of records management staff.

**Output : 138112 Information collection and management**

N/A				
Non Standard Outputs:	Collection analyzes and Dissemination of Public information to the community and other relevant stakeholders.	Collection, analysis and Dissemination of Public information to the community and other relevant stakeholders was done.	Collection analyzes and Dissemination of Public information to the community and other relevant stakeholders.	Collection, analysis and Dissemination of Public information to the community and other relevant stakeholders was done
227001 Travel inland	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	0	0 %	0

Reasons for over/under performance: Limited facilitation tagged to local revenue which is hardly realized.

**Capital Purchases****Output : 138172 Administrative Capital**



## Vote:506 Bushenyi District

## Quarter1

No. of computers, printers and sets of office furniture purchased	(3) one colored printer purchased for CAOs office. 1 Multipurpose printer and 1 Camera for Information Office Purchased.	(2) one colored printer, 1 Multipurpose printer for CAOs office were Purchased under DDEG retooling.	(1)One colored printer purchased for CAOs office. 1 Multipurpose printer and 1 Camera for Information Office Purchased.	(2)one colored printer, 1 Multipurpose printer for CAOs office were Purchased under DDEG retooling.
No. of existing administrative buildings rehabilitated	(3) Rehabilitation of the District Administration building. Rehabilitation of Kyamabare- Kitatera road. Completion of Kyamuhunga Administration block	(0) none	(1)Rehabilitation of the District Administration building. Rehabilitation of Kyamabare- Kitatera road. Completion of Kyamuhunga Administration block	(0)None
No. of solar panels purchased and installed	(0) N/A	(0) N/A	(0)N/A	(0)N/A
No. of administrative buildings constructed	(0) N/A	(0) N/A	(0)N/A	(0)N/A
No. of vehicles purchased	(0) N/A	(0) N/A	(0)N/A	(0)N/A
No. of motorcycles purchased	(0) N/A	(0) N/A	(0)N/A	(0)N/A
Non Standard Outputs:	Rehabilitation of the District Administration building. Rehabilitation of Kyamabare- Kitatera road. Completion of Kyamuhunga Administration block	None	Rehabilitation of the District Administration building. Rehabilitation of Kyamabare- Kitatera road. Completion of Kyamuhunga Administration block	None
312101 Non-Residential Buildings	300,000	0	0 %	0
312103 Roads and Bridges	200,000	0	0 %	0
312203 Furniture & Fixtures	11,000	0	0 %	0
312211 Office Equipment	5,999	5,900	98 %	5,900
312213 ICT Equipment	10,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	526,999	5,900	1 %	5,900
External Financing:	0	0	0 %	0
Total:	526,999	5,900	1 %	5,900
Reasons for over/under performance:	The planned projects were not implemented due to delayed award of projects or delayed procurement process.			
Total For Administration : Wage Rect:	1,018,819	224,651	22 %	224,651
Non-Wage Reccurent:	5,018,735	1,414,392	28 %	1,414,392
GoU Dev:	554,780	8,590	2 %	8,590
Donor Dev:	0	0	0 %	0
Grand Total:	6,592,334	1,647,633	25.0 %	1,647,633

## Vote:506 Bushenyi District

## Quarter1

## Workplan : 2 Finance

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(31-07-2021) Annual Performance report 2020/2021 submitted to MoFPED and other Line Ministries	(31/7/21) Annual Performance report 2020/2021 submitted to MoFPED and other Line Ministries		(2021-07-31)Annual Performance report 2020/2021 submitted to MoFPED and other Line Ministries	(2021-07-31)Annual Performance report 2020/2021 submitted to MoFPED and other Line Ministries
Non Standard Outputs:	4 compliance inspections to PFMA 2015 & OTHER National Laws Made, 12 months staff salaries paid, 12coordination Visits made with various stakeholders,1 annual subscription paid 12 months other office expenses paid.Salary processing coordination visits payment processing.	1 compliance inspection to PFMA 2015 & other National Laws Made, 3 months staff salaries paid, 3 coordination Visits made with various stakeholders, 1 annual subscription paid 12 months other office expenses paid.		1 compliance inspections to PFMA 2015 & other National Laws Made, 3 months staff salaries paid, 3 coordination Visits made with various stakeholders, 1 annual subscription paid 12 months other office expenses paid.	1 compliance inspection to PFMA 2015 & other National Laws Made, 3 months staff salaries paid, 3 coordination Visits made with various stakeholders, 1 annual subscription paid 12 months other office expenses paid.
211101 General Staff Salaries	194,952	41,235	21 %		41,235
221009 Welfare and Entertainment	2,200	0	0 %		0
221014 Bank Charges and other Bank related costs	0	850	0 %		850
221017 Subscriptions	2,500	2,500	100 %		2,500
227001 Travel inland	18,366	6,361	35 %		6,361
Wage Rect:	194,952	41,235	21 %		41,235
Non Wage Rect:	20,066	8,714	43 %		8,714
Gou Dev:	3,000	998	33 %		998
External Financing:	0	0	0 %		0
Total:	218,018	50,946	23 %		50,946
Reasons for over/under performance:	No Major challenge observed				
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(102400000) Revenue enumeration,Mobiliz ation & assessment made & shs 102400000 of local service Tax Collected for the District.	(75532973) shs 75,532,973 Local service tax collected for the District.		(25600000)Local service tax collected for the District.	(75532973) shs 75,532,973 Local service tax collected for the District.

## Vote:506 Bushenyi District

## Quarter1

Value of Hotel Tax Collected	(2000000) Shs 2,000,000 of Local Hotel tax Collected for the District	(0) No Hotel tax collected for the District.	(500000)Hotel tax collected for the District.	(0)No Hotel tax collected for the District.
Value of Other Local Revenue Collections	(367,030,000) hs 367,030,000 of Local Revenue other than LST collected	(60,557,027) shs 60,557,027of Local revenue other than LST collected.	(91757500)Local revenue other than LST collected.	(60557027)shs 60,557,027 of Local revenue other than LST collected.
Non Standard Outputs:	1 Register for Identified Tax payers& their potential developed. 1 legal Frame work/ordinance developed of revenue mobilization& Budget Execution 4 support supervisions carried out for revenue collection&administ ration in District wide 2 tax payer engagements carried out in district,2 tax payer engagements,2 non traditional sources of finance developed,Registrati on of potential taxpayers developed,developm ent of revenue ordinance supports supervising tax payers engagements,cost benefits for other sources of revenue.	1 legal Frame work/Bye developed & approved by copuncil.  1 support supervisions carried out for revenue collection&administ ration in District wide.  1 tax payer/ revenue collectors engagements carried out in district,	1 legal Frame work/ordinance developed of revenue mobilization& Budget Execution . 1 support supervisions carried out for revenue collection&administ ration in District wide. 2 tax payer engagements carried out in district,	1 legal Frame work/Bye developed & approved by copuncil.  1 support supervisions carried out for revenue collection&administ ration in District wide.  1 tax payer/ revenue collectors engagements carried out in district,
221006 Commissions and related charges	945	0	0 %	0
221009 Welfare and Entertainment	2,400	497	21 %	497
227001 Travel inland	10,522	496	5 %	496
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,867	993	7 %	993
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,867	993	7 %	993
Reasons for over/under performance:	COVID-19 Pandemic affected revenue collection in the First quarter.			
Output : 148103 Budgeting and Planning Services				
Date of Approval of the Annual Workplan to the Council	(2022-01-04) 50 Final copies of the approved Budget and Annual Work plan made.	(31/5/22) Activity Planned for the 4th Quarter 2021/2022	(2022-05-31)50 Final copies of the approved Budget and Annual Work plan made.	(2022-05-31)Activity Planned for the 4th Quarter 2021/2022

**Vote:506 Bushenyi District****Quarter1**

Date for presenting draft Budget and Annual workplan to the Council	(2022-01-04) Annual Work plan & Draft Budget laid before Bushenyi District Local Council by 01/04/22 for Financial Year 2022/2023.	(30/03/2022) Activity Planned for 3rd Quarter 2021/2022	(2022-04-01)Activity Planned for 3rd Quarter	(2022-03-30)Activity Planned for 3rd Quarter 2021/2022
Non Standard Outputs:	1 Budget conference held at District Headquarters.	Budget Conference planned for the 2nd quarter	Activity Planned for 2nd Quarter	Budget Conference planned for the 2nd quarter
221002 Workshops and Seminars	18,076	0	0 %	0
227001 Travel inland	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,076	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,076	0	0 %	0
Reasons for over/under performance:	No major challenge observed			
Output : 148104 LG Expenditure management Services				
N/A				
Non Standard Outputs:	Salaries for all departments processed and paid. support supervision carried out to LLGs in Financial Management. 100 trees for wind break planted at District Head quarters. HIV awareness carried out in 3 Market areas. other District Payments& expenses processed and managed .	3 months Salaries for all departments processed and paid. 1 support supervision carried out to LLGs in Financial Management. 3 months Payments& expenses processed and managed	Salaries for all departments processed and paid. support supervision carried out to LLGs in Financial Management. 25 trees for wind break planted at District Head quarters. HIV awareness carried out in 3 Market areas. other District Payments& expenses processed and managed .	3 months Salaries for all departments processed and paid. 1 support supervision carried out to LLGs in Financial Management. 3 months Payments& expenses processed and managed
221002 Workshops and Seminars	750	0	0 %	0
221006 Commissions and related charges	945	0	0 %	0
221009 Welfare and Entertainment	1,800	570	32 %	570
221014 Bank Charges and other Bank related costs	2,000	0	0 %	0
224006 Agricultural Supplies	410	0	0 %	0
227001 Travel inland	8,540	1,608	19 %	1,608

## Vote:506 Bushenyi District

## Quarter1

228003 Maintenance – Machinery, Equipment & Furniture	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,445	2,178	13 %	2,178
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,445	2,178	13 %	2,178
Reasons for over/under performance:	No Major challenge observed			
Output : 148105 LG Accounting Services				
Date for submitting annual LG final accounts to Auditor General	(2021-08-31) 20 copies of District final accounts made and submitted.	(31/08/2021) 4 copies of District final accounts made & submitted to the Office of the Accountant General, Auditor General, Ps MOFPED and MOLG	(2022-08-31)2copies of District final accounts made	(2021-08-31)4 copies of District final accounts made & submitted to the Office of the Accountant General, Auditor General, Ps MOFPED and MOLG
Non Standard Outputs:	12 monthly and 4 quarterly reports made& submitted to stake holders. 4 support supervision visits made for financial management in LLGs.	Quarterly report made& submitted to stake holders. 1 support supervision visit made for financial management in LLGs.	3 monthly and 1 quarterly reports made& submitted to stake holders. 1 support supervision visit made for financial management in LLGs.	quarterly report made& submitted to stake holders. 1 support supervision visit made for financial management in LLGs.
221002 Workshops and Seminars	900	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	13,614	0	0 %	0
227001 Travel inland	10,540	1,318	13 %	1,318
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,054	1,318	5 %	1,318
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,054	1,318	5 %	1,318
Reasons for over/under performance:	Non Recruitment of Senior Accountant affected timely production of monthly & Quarterly reports			
Output : 148106 Integrated Financial Management System				
N/A				

## Vote:506 Bushenyi District

## Quarter1

Non Standard Outputs:	4 Desktop computers purchased for four sector Heads ( CBS, Works, Natural Resources ,and Education ) IFMIS Equipment maintained & serviced. Fuel for IFMIS Generator Purchased. IFMIS Recurrent costs managed.	1 Desk top computer procured for 1 sector Head( CBS) Fuel for IFMS Generator procured IFMS equipment maintained & serviced IFMS recurrent costs managed.	1 Desk top computer procured for 1 sector Head( Works) Fuel for IFMS Generator procured IFMS equipment maintained & serviced IFMS recurrent costs managed.	1 Desk top computer procured for 1 sector Head( CBS) Fuel for IFMS Generator procured IFMS equipment maintained & serviced IFMS recurrent costs managed.
221008 Computer supplies and Information Technology (IT)	10,000	0	0 %	0
221016 IFMS Recurrent costs	8,000	2,000	25 %	2,000
227001 Travel inland	15,943	3,172	20 %	3,172
227004 Fuel, Lubricants and Oils	7,200	1,800	25 %	1,800
228003 Maintenance – Machinery, Equipment & Furniture	6,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	47,143	6,972	15 %	6,972
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	47,143	6,972	15 %	6,972
Reasons for over/under performance:	No major challenge observed			
Total For Finance : Wage Rect:	194,952	41,235	21 %	41,235
Non-Wage Reccurent:	142,650	20,174	14 %	20,174
GoU Dev:	3,000	998	33 %	998
Donor Dev:	0	0	0 %	0
Grand Total:	340,602	62,406	18.3 %	62,406

## Vote:506 Bushenyi District

## Quarter1

## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1382 Local Statutory Bodies</b>					
<b>Higher LG Services</b>					
<b>Output : 138201 LG Council Administration Services</b>					
N/A					
Non Standard Outputs:	salary for technical staff paid salaries for DSC chairperson paid salaries for DEC and Chairperson LC 111s paid submitting staff list to human resource verifying monthly payrolls paying salaries.District council meeting ,standing committees business committees meeting held to approve policies and make resolution to be conducted purchase of a printer for printer for statutory body ,District council meeting standing committee meetings,Business committees meeting held to approve policies and make resolution to be conduct award and supplies made.	3 Months Salaries for technical staff paid, salaries for DSC chairperson paid, salaries for DEC and Chairperson LC 111s paid, submitting staff list to human resource verifying monthly payrolls. 3 District council meetings held, 3 standing committee and business committee meetings held to approve budgets and make resolution.  1 Office printer was procured to ease operation of office activities.		Salary for technical staff paid salaries for DSC chairperson paid salaries for DEC and Chairperson LC 111s paid submitting staff list to human resource verifying monthly payrolls paying salaries. District council meeting held, standing committees business committees meeting held to approve policies and make resolution to be conducted purchase of a printer for statutory body, conduct award and supplies made.	3 Months Salaries for technical staff paid, salaries for DSC chairperson paid, salaries for DEC and Chairperson LC 111s paid, submitting staff list to human resource verifying monthly payrolls. District council meetings held, standing committee and business committee meetings held to approve policies and make resolution.  1 Office printer was procured to ease operation of office activities.
211101 General Staff Salaries	42,923	10,473	24 %		10,473
221008 Computer supplies and Information Technology (IT)	1,000	250	25 %		250
221011 Printing, Stationery, Photocopying and Binding	2,000	341	17 %		341
222001 Telecommunications	600	150	25 %		150
222003 Information and communications technology (ICT)	3,000	2,830	94 %		2,830
227001 Travel inland	7,140	760	11 %		760
Wage Rect:	42,923	10,473	24 %		10,473
Non Wage Rect:	10,740	1,501	14 %		1,501
Gou Dev:	3,000	2,830	94 %		2,830
External Financing:	0	0	0 %		0
Total:	56,663	14,804	26 %		14,804

## Vote:506 Bushenyi District

## Quarter1

## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Activities were implemented as planned.					
<b>Output : 138202 LG Procurement Management Services</b>					
N/A					
Non Standard Outputs:	works and services produced advertising for works and service holding evaluation meeting holding contracts committee meeting awarding tenders submitting quarterly reports to relevant authorities, contract committee meeting held to prequalify suppliers, approve evaluation reports, bids and awards tenders advertising for goods and service quarterly reports prepared and submitted to PPDA and other respective organs contractors committee meetings held to prequalify suppliers, approve evaluation reports bids and awards tenders advertising for goods and services quarterly report prepared and submitted to PPDA and other respective organs Contracts committee meetings held to prequalify suppliers, approve evaluation reports bids and award tenders advertising for goods and services prepping and submitting quarterly reports to PPDA and other relevant organs	12 evaluation meetings were conducted. 3 contract committee meetings were organized and conducted. 1 Quarterly report was prepared and submitted to PPDA.		Salary for technical staff paid salaries for DSC chairperson paid salaries for DEC and Chairperson LC 111s paid submitting staff list to human resource verifying monthly payrolls paying salaries. District council meeting held, standing committees business committees meeting held to approve policies resolution to be conducted	12 evaluation meetings were conducted. 3 contract committee meetings were organized and conducted. 1 Quarterly report was prepared and submitted to PPDA.
211103 Allowances (Incl. Casuals, Temporary)	5,700	560	10 %		560
221001 Advertising and Public Relations	9,483	0	0 %		0
221002 Workshops and Seminars	500	0	0 %		0
221008 Computer supplies and Information Technology (IT)	600	0	0 %		0



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221009 Welfare and Entertainment	600	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,800	0	0 %	0
221012 Small Office Equipment	200	0	0 %	0
227001 Travel inland	5,230	760	15 %	760
Wage Rect:	0	0	0 %	0
Non Wage Rect:	24,113	1,320	5 %	1,320
Gou Dev:	1,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,113	1,320	5 %	1,320

Reasons for over/under performance: Due to limited funds some planned outputs were implemented without resources.

**Output : 138203 LG Staff Recruitment Services**

N/A

Non Standard Outputs:

Salary for DSC Chairperson paid staff recuted confirmed and disciplined vacancies advertised paying salaries for chairpersonof DSC advertising for vancancies holding meetings to recruit confirm and descpline staff conducted reports and consultation made adverts and public relations made purchase of a printer for secretary District service commission salaries for secretary and chairperson DSC to be paid meeting to recruit confirm and discipline staff to be conducted reports and consulations to be made adverts and public relations to be made contracts awards and suppliers made.

Salary for technical staff and DSC chairperson paid. recruitment of staff was done. retirement of staff was also done.

Salary for technical staff paid salaries for DSC chairperson paid salaries for DEC and Chairperson LC 111s paid submitting staff list to human resource verifying monthly payrolls paying salaries. District council meeting held, standing committees business committees meeting held to approve policies resolution to be conducted

Salary for technical staff and DSC chairperson paid. recruitment of staff was done. retirement of staff was also done.

211101 General Staff Salaries	28,835	0	0 %	0
211103 Allowances (Incl. Casuals, Temporary)	25,635	3,780	15 %	3,780
221001 Advertising and Public Relations	1,500	0	0 %	0
221007 Books, Periodicals & Newspapers	1,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	600	150	25 %	150
221009 Welfare and Entertainment	2,400	600	25 %	600
221011 Printing, Stationery, Photocopying and Binding	1,400	250	18 %	250

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222001 Telecommunications	1,000	250	25 %	250
222003 Information and communications technology (ICT)	3,000	2,773	92 %	2,773
223005 Electricity	800	100	13 %	100
227001 Travel inland	18,660	3,765	20 %	3,765
Wage Rect:	28,835	0	0 %	0
Non Wage Rect:	52,995	8,895	17 %	8,895
Gou Dev:	3,000	2,773	92 %	2,773
External Financing:	0	0	0 %	0
Total:	84,830	11,668	14 %	11,668

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

**Output : 138204 LG Land Management Services**

No. of land applications (registration, renewal, lease extensions) cleared	(400) land applications cleared	(35) 35 land applications cleared	(100)land applications cleared	(35)35 land applications cleared
No. of Land board meetings	(18) DLB meetings held	(1) One land board meeting held	(5)DLB meetings held	(2)One land board meeting held

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Non Standard Outputs:	<p> quartly reports submitted office operations paid preraring reports for submission  preparing and submission of requisition ,400 receiving applications cleared,4sending invitations preparing minutes DLB meeting held land board  quartelymeetings held minutes prepared and subminuted to relevant authorities  quartly reports prepared government land tittles prepared private land tittles processed inthe distributes settled to conclusion land disputes settle to conclusion land board quarterly meetings to be held minutes prepared and submitted to relevant authorities  quarly reports to be prepared government land tittles to be prepared private land tittles to be prepared private land tittles to be processed private land tittles to be prepared private land title to be processed in the district land disputes settled to conclusion, </p>	<p> Allowances paid to the land board members for the first quarter </p>	<p> Salary for technical staff paid salaries for DSC chairperson paid salaries for DEC and Chairperson LC 111s paid submitting staff list to human resource verifying monthly payrolls paying salaries. District council meeting held, standing committees business committees meeting held to approve policies resolution to be conducted </p>	<p> Allowances paid to the land board members for the first quarter </p>
211103 Allowances (Incl. Casuals, Temporary)	5,960	1,340	22 %	1,340
221008 Computer supplies and Information Technology (IT)	2,200	0	0 %	0
221009 Welfare and Entertainment	1,600	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,168	300	26 %	300
222001 Telecommunications	518	0	0 %	0

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227001 Travel inland	1,300	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,746	1,640	13 %	1,640
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,746	1,640	13 %	1,640
Reasons for over/under performance: The district land board expired in August which has recently been reconstituted awaiting approval by the line ministry.				
<b>Output : 138205 LG Financial Accountability</b>				
No. of Auditor Generals queries reviewed per LG	(4) 2 auditor general reports reviewed	(1) 1 Auditor general report was reviewed	(1)Salary for technical staff paid salaries for DSC chairperson paid salaries for DEC and Chairperson LC 111s paid submitting staff list to human resource verifying monthly payrolls paying salaries. District council meeting held, standing committees business committees meeting held to approve policies resolution to be conducted	(1) Auditor general report was reviewed
No. of LG PAC reports discussed by Council	(4) DPAC reports discussed by council	(1) One DPAC reports discussed was by council	(1)DPAC reports discussed by council	(1)One DPAC reports discussed was by council
Non Standard Outputs:	allowances for DPAC members paid,preparedring and submission of requisitions,allowen cies for DPAC members paid allowancies for DPAC members paid,	Allowances for DPAC members paid for 3 months.	allowances for DPAC members paid,preparedring and submission of requisitions,allowen cies for DPAC members paid allowancies for DPAC members paid,	Allowances for DPAC members paid for 3 months.
211103 Allowances (Incl. Casuals, Temporary)	10,160	1,736	17 %	1,736
221009 Welfare and Entertainment	1,500	163	11 %	163
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %	250
222001 Telecommunications	248	62	25 %	62
227001 Travel inland	652	370	57 %	370
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,560	2,581	19 %	2,581
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,560	2,581	19 %	2,581
Reasons for over/under performance: Activities were implemented as planned				
<b>Output : 138206 LG Political and executive oversight</b>				

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No of minutes of Council meetings with relevant resolutions	(12) 12 DEC meeting held and 8 council meeting	(3) 3 minutes of Council meetings with relevant resolutions prepared and kept 1 Monitoring and Evaluation of Government programs was done.	(4)allowances for DPAC members paid,preparedring and submission of requisitions,allowen cies for DPAC members paid allowances for DPAC members paid,	(3)3 minutes of Council meetings with relevant resolutions prepared and kept. 1 Monitoring and Evaluation of Government programs was done.
Non Standard Outputs:	12 DEC meetings held,8councilmeetin g held 12 DEC meeting held 8 standing committees,	3 minutes of Council meetings with relevant resolutions prepared and kept	allowances for DPAC members paid,preparedring and submission of requisitions,allowen cies for DPAC members paid allowances for DPAC members paid,	3 minutes of Council meetings with relevant resolutions prepared and kept
211101 General Staff Salaries	166,701	32,757	20 %	32,757
211103 Allowances (Incl. Casuals, Temporary)	245,357	55,005	22 %	55,005
221007 Books, Periodicals & Newspapers	1,056	264	25 %	264
221008 Computer supplies and Information Technology (IT)	1,500	0	0 %	0
221009 Welfare and Entertainment	3,367	90	3 %	90
221011 Printing, Stationery, Photocopying and Binding	1,000	234	23 %	234
221012 Small Office Equipment	600	0	0 %	0
222001 Telecommunications	2,400	600	25 %	600
227001 Travel inland	62,869	16,635	26 %	16,635
228002 Maintenance - Vehicles	8,500	0	0 %	0
Wage Rect:	166,701	32,757	20 %	32,757
Non Wage Rect:	326,649	72,828	22 %	72,828
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	493,350	105,585	21 %	105,585

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

## Output : 138207 Standing Committees Services

N/A

Non Standard Outputs:	8 standing committees held sceduling meetings preparing minutes and invitations preparing for allowances and operations	2 standing committees meetings were organized and conducted. Allowances for standing committee members was paid for two sittings.	8 standing committees held sceduling meetings preparing minutes and invitations preparing for allowances and operations	2 standing committees meetings were organized and conducted. Allowances for standing committee members was paid for two sittings.
211103 Allowances (Incl. Casuals, Temporary)	34,680	7,330	21 %	7,330
221001 Advertising and Public Relations	4,800	800	17 %	800
221009 Welfare and Entertainment	10,020	2,090	21 %	2,090

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221011 Printing, Stationery, Photocopying and Binding	2,400	550	23 %	550
224004 Cleaning and Sanitation	1,200	200	17 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	53,100	10,970	21 %	10,970
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	53,100	10,970	21 %	10,970
Reasons for over/under performance: Activities were implemented as planned.				
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>238,459</i>	<i>43,230</i>	<i>18 %</i>	<i>43,230</i>
<i>Non-Wage Reccurent:</i>	<i>493,903</i>	<i>99,735</i>	<i>20 %</i>	<i>99,735</i>
<i>GoU Dev:</i>	<i>7,000</i>	<i>5,603</i>	<i>80 %</i>	<i>5,603</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>739,362</i>	<i>148,568</i>	<i>20.1 %</i>	<i>148,568</i>

## Vote:506 Bushenyi District

## Quarter1

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0181 Agricultural Extension Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018101 Extension Worker Services</b>					
N/A					
Non Standard Outputs:	Salaries for 34 Agricultural Extension staff paid Agricultural data collected by the 57 Parish Chiefs and analysed by the Agricultural Extension staff in 57 parishes Farmers trained and advised on all aspects to increase Production and Productivity across livestock, crop and fisheries enterprises including genders, natural resources management 56 Plant clinic sessions conducted	Salaries for 34 Agricultural Extension staff paid Agricultural data collected by the 57 Parish Chiefs and analysed by the Agricultural Extension staff in 57 parishes 5431 Farmers trained and advised on all aspects to increase Production and Productivity across livestock, crop and fisheries enterprises including genders, natural resources management 3 Plant clinic sessions conducted, 424 farmer follow up visits conducted		Salaries for 34 Agricultural Extension staff paid Agricultural data collected by the 57 Parish Chiefs and analysed by the Agricultural Extension staff in 57 parishes 3750 Farmers trained and advised on all aspects to increase Production and Productivity across livestock, crop and fisheries enterprises including genders, natural resources management 14 Plant clinic sessions conducted	Salaries for 34 Agricultural Extension staff paid Agricultural data collected by the 57 Parish Chiefs and analysed by the Agricultural Extension staff in 57 parishes 5431 Farmers trained and advised on all aspects to increase Production and Productivity across livestock, crop and fisheries enterprises including genders, natural resources management 3 Plant clinic sessions conducted, 424 farmer follow up visits conducted
211101 General Staff Salaries	637,664	159,416	25 %		159,416
227001 Travel inland	145,160	35,933	25 %		35,933
227003 Carriage, Haulage, Freight and transport hire	2,400	0	0 %		0
228002 Maintenance - Vehicles	9,600	0	0 %		0
Wage Rect:	637,664	159,416	25 %		159,416
Non Wage Rect:	157,160	35,933	23 %		35,933
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	794,825	195,349	25 %		195,349
Reasons for over/under performance: Nil					
<b>Programme : 0182 District Production Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018203 Livestock Vaccination and Treatment</b>					
N/A					

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## Quarter1

Non Standard Outputs:	10,000 livestock, 2000 pets and 30,000 birds vaccinated against major epidemic diseases	Nil		2,500 livestock, 500 pets and 7,500 birds vaccinated against major epidemic diseases	Nil
221001 Advertising and Public Relations	480	0	0 %		0
223005 Electricity	800	0	0 %		0
224006 Agricultural Supplies	500	325	65 %		325
227001 Travel inland	4,196	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,976	325	5 %		325
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,976	325	5 %		325

Reasons for over/under performance: No vaccinations made during the quarter

**Output : 018204 Fisheries regulation**

N/A

Non Standard Outputs:	Fisheries extension services coordinated, extension workers backstopped/supervised	Fisheries extension services coordinated, extension workers backstopped/supervised - 20 field visits conducted, 1 meeting with fish processors conducted		Fisheries extension services coordinated, extension workers backstopped/supervised - 24 field visits	Fisheries extension services coordinated, extension workers backstopped/supervised - 20 field visits conducted, 1 meeting with fish processors conducted
223005 Electricity	800	0	0 %		0
227001 Travel inland	9,600	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,400	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,400	0	0 %		0

Reasons for over/under performance: Nil

**Output : 018205 Crop disease control and regulation**

N/A



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## Quarter1

Non Standard Outputs:	Crop Extension services coordinated, crop extension officers backstopped/ supervised. Crop disease and pests surveilled and controlled. Crop market information collected. Agro input shops inspected. Agricultural Engineering services promoted	Crop Extension services coordinated, crop extension officers backstopped/ supervised -17 field visits, 51 Crop disease and pests surveillance conducted, 1 seasonal agricultural data collected. 3 inspection visits Agricultural Engineering services promoted - 6 field visits	Crop Extension services coordinated, crop extension officers backstopped/ supervised -30 field visits . Crop disease and pests surveilled and controlled - 6 surveillance visits. Crop market information collected - 4 data collection visits. Agro input shops inspected 6 inspection visits Agricultural Engineering services promoted - 18 field visits	Crop Extension services coordinated, crop extension officers backstopped/ supervised -17 field visits, 51 Crop disease and pests surveillance conducted, 1 seasonal agricultural data collected. 3 inspection visits Agricultural Engineering services promoted - 6 field visits
222001 Telecommunications	400	0	0 %	0
224006 Agricultural Supplies	5,000	0	0 %	0
227001 Travel inland	15,599	616	4 %	616
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,999	616	3 %	616
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,999	616	3 %	616
Reasons for over/under performance:	Nil			
Output : 018207 Tsetse vector control and commercial insects farm promotion				
No. of tsetse traps deployed and maintained	(12) Kyamuhunga, Bitooma and Nyabubare	( ) Nil	( )	( )Nil
Non Standard Outputs:	Beekeepers trained / training supervised/ backstopped/ coordinated. Bee Products quality assured	13 farmer trainings, 128 farmers trained and 16 follow up visits conducted	Beekeepers trained / training supervised/ backstopped/ coordinated 24 training sessions. Bee Products quality assured 6 quality assurance visits	13 farmer trainings, 128 farmers trained and 16 follow up visits conducted
227001 Travel inland	5,333	1,267	24 %	1,267
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,333	1,267	24 %	1,267
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,333	1,267	24 %	1,267
Reasons for over/under performance:	Nil			
Output : 018211 Livestock Health and Marketing				
N/A				

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## Quarter1

Non Standard Outputs:		Veterinary extension services coordinated, Field staff supervised/ backstopped. Livestock diseases/ vectors surveilled district wide	Veterinary extension services coordinated, Field staff supervised/ backstopped 28 support supervision visits. Livestock diseases/ vectors- 14 disease surveillance visits district wide	Veterinary extension services coordinated, Field staff supervised/ backstopped 12 support supervision visits. Livestock diseases/ vectors- 4 disease surveillance visits surveilled district wide	Veterinary extension services coordinated, Field staff supervised/ backstopped 28 support supervision visits. Livestock diseases/ vectors- 14 disease surveillance visits district wide
227001	Travel inland	5,490	1,256	23 %	1,256
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,490	1,256	23 %	1,256
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,490	1,256	23 %	1,256
Reasons for over/under performance:		Nil			
<b>Output : 018212 District Production Management Services</b>					
N/A					
Non Standard Outputs:		Salaries of 1 District Headquarter staff paid Agricultural Extension and other Production activities/ programmes/ projects coordinated/ supervised/ monitored. Uganda Multi sectoral Food security and Nutrition project coordinated Agricultural Cluster Development project coordinate.	Salaries of 12 District Headquarter staff paid Agricultural Extension and other Production activities/ programmes/ projects coordinated/ supervised/ monitored- 8 field visits Uganda Multi sectoral Food security and Nutrition project coordinated Agricultural Cluster Development project coordinated, 2 vehicles maintained	Salaries of 18 District Headquarter staff paid Agricultural Extension and other Production activities/ programmes/ projects coordinated/ supervised/ monitored- 24 field visits Uganda Multi sectoral Food security and Nutrition project coordinated Agricultural Cluster Development project coordinate.	Salaries of 12 District Headquarter staff paid Agricultural Extension and other Production activities/ programmes/ projects coordinated/ supervised/ monitored- 8 field visits Uganda Multi sectoral Food security and Nutrition project coordinated Agricultural Cluster Development project coordinated, 2 vehicles maintained
211101	General Staff Salaries	393,611	85,171	22 %	85,171
211103	Allowances (Incl. Casuals, Temporary)	213,655	960	0 %	960
221001	Advertising and Public Relations	16,000	2,400	15 %	2,400
221008	Computer supplies and Information Technology (IT)	2,200	0	0 %	0
221009	Welfare and Entertainment	57,460	1,300	2 %	1,300
221011	Printing, Stationery, Photocopying and Binding	8,680	0	0 %	0
221014	Bank Charges and other Bank related costs	960	0	0 %	0
222001	Telecommunications	3,420	230	7 %	230
224006	Agricultural Supplies	40,500	0	0 %	0
227001	Travel inland	373,721	15,102	4 %	15,102

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227003 Carriage, Haulage, Freight and transport hire	2,960	0	0 %	0
228002 Maintenance - Vehicles	20,480	3,163	15 %	3,163
Wage Rect:	393,611	85,171	22 %	85,171
Non Wage Rect:	740,035	23,155	3 %	23,155
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,133,646	108,326	10 %	108,326

Reasons for over/under performance: Nil

**Lower Local Services****Output : 018251 Transfers to LG**

N/A

Non Standard Outputs:	Members of Parish Development Committees supported with revolving funds to increase Production and Productivity of selected enterprises.	Members of Parish Development Committees supported with revolving funds to increase Production and Productivity of selected enterprises.		
263104 Transfers to other govt. units (Current)	680,944	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	680,944	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	680,944	0	0 %	0

Reasons for over/under performance:

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

N/A

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Non Standard Outputs:	Micro/ small scale irrigation systems constructed Motorcycle procured Liquid Nitrogen cylinder procured Desktop computers and printers procured. Apiary demonstration sites established Dairy management demonstration unit established Fish fry centre maintained to produce fish fry Microscope procured. Pasture demonstration garden maintained. Banana demonstration garden maintained. Tablets for parish data collection for the Parish Development Model procured.	1 printer and 3 desk top computers procured, 1 sensitisation meeting conducted on implementation of Parish Development Model, 5000 fish fry produced, 6.1 acres of banana maintained, 1 acre of pasture plot maintained, UMFSNP field activities coordinated, ACDP activities supported, small scale irrigation activities supervised	Micro/ small scale irrigation systems constructed Motorcycle procured Liquid Nitrogen cylinder procured Desktop computers and printers procured. Apiary demonstration sites established Dairy management demonstration unit established Fish fry centre maintained to produce fish fry Microscope procured. Pasture demonstration garden maintained. Banana demonstration garden maintained. Tablets for parish data collection for the Parish Development Model procured.	1 printer and 3 desk top computers procured, 1 sensitisation meeting conducted on implementation of Parish Development Model, 5000 fish fry produced, 6.1 acres of banana maintained, 1 acre of pasture plot maintained, UMFSNP field activities coordinated, ACDP activities supported, small scale irrigation activities supervised
281504 Monitoring, Supervision & Appraisal of capital works	151,397	14,320	9 %	14,320
312104 Other Structures	11,274	0	0 %	0
312201 Transport Equipment	16,000	0	0 %	0
312202 Machinery and Equipment	530,979	0	0 %	0
312213 ICT Equipment	106,447	9,570	9 %	9,570
312214 Laboratory and Research Equipment	2,100	0	0 %	0
312301 Cultivated Assets	30,054	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	848,251	23,890	3 %	23,890
External Financing:	0	0	0 %	0
Total:	848,251	23,890	3 %	23,890
Reasons for over/under performance:	Nil			
Total For Production and Marketing : Wage Rect:	1,031,275	244,587	24 %	244,587
Non-Wage Reccurent:	1,626,338	62,552	4 %	62,552
GoU Dev:	848,251	23,890	3 %	23,890
Donor Dev:	0	0	0 %	0
Grand Total:	3,505,865	331,029	9.4 %	331,029

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

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0881 Primary Healthcare</b>					
<b>Higher LG Services</b>					
<b>Output : 088101 Public Health Promotion</b>					
N/A					
Non Standard Outputs:	staff salaries paid, prevention of Malaria and TB activities implemented and healthservice delivery improved at the facilities Improved family planning uptake	NA		staff salaries paid, prevention of Malaria and TB activities implemented and healthservice delivery improved at the facilities	NA
211101 General Staff Salaries	2,615,403	653,851	25 %		653,851
221009 Welfare and Entertainment	10,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	800	0	0 %		0
222001 Telecommunications	1,600	0	0 %		0
227001 Travel inland	78,854	10,440	13 %		10,440
Wage Rect:	2,615,403	653,851	25 %		653,851
Non Wage Rect:	43,000	10,440	24 %		10,440
Gou Dev:	0	0	0 %		0
External Financing:	48,254	0	0 %		0
Total:	2,706,657	664,291	25 %		664,291
Reasons for over/under performance: staff salaries were apid timely funds for Malaria support have nit been received phc funds were not received in the quarter					
<b>Output : 088105 Health and Hygiene Promotion</b>					
N/A					
Non Standard Outputs:	Factory workers medically inspected health service improved Health promotion done	NA		Factory workers medically inspected health service improved Health promotion done	NA
224001 Medical and Agricultural supplies	8,000	0	0 %		0
227001 Travel inland	104,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	12,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	100,000	0	0 %		0
Total:	112,000	0	0 %		0

## Vote:506 Bushenyi District

## Quarter1

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: No funds received in the quarter					
<b>Output : 088107 Immunisation Services</b>					
N/A					
Non Standard Outputs:	improved access and utlisation of immunisation services	NA		improved access and utlisation of immunisation services	NA
227001 Travel inland	135,956	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	135,956	0	0 %		0
Total:	135,956	0	0 %		0
Reasons for over/under performance: Funds received have not been spent					
<b>Lower Local Services</b>					
<b>Output : 088153 NGO Basic Healthcare Services (LLS)</b>					
Number of outpatients that visited the NGO Basic health facilities	() Number of outpatients that visited the NGO Basic health facilities	(4286) Number of outpatients that visited the NGO Basic health facilities	()		(4286)Number of outpatients that visited the NGO Basic health facilities
Number of inpatients that visited the NGO Basic health facilities	() Patients admitted at wards of NGO health centres of	(235) Patients admitted at wards of NGO health centres of	()		(235)Patients admitted at wards of NGO health centres of
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.	(209) number of patients admitted in the wards of the NGO lower level health centres.		(112)number of patients admitted in the wards of the NGO lower level health centres.	(209)number of patients admitted in the wards of the NGO lower level health centres.
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	(218) 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	(218)Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities
Non Standard Outputs:	PHC activities implemented	NA		PHC activities implemented	NA
263367 Sector Conditional Grant (Non-Wage)	10,758	2,490	23 %		2,490
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,758	2,490	23 %		2,490
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,758	2,490	23 %		2,490

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## Quarter1

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Availability of funds to soem facilities helped implementation of these services some facilities are no longer receiving PHC funds hence have performed poorly on PHC activities				
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Number of trained health workers in health centers	(250) Number of trained health workers in health centers	(56) Number of trained health workers in health centers		(67)Number of trained health workers in health centers	(56)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.	(2) No of trained health related training sessions held.		(5)No of trained health related training sessions held.	(2)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.	(34827) Number of outpatients that visited the Govt. health facilities.		(47500)Number of outpatients that visited the Govt. health facilities.	(34827)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.	(2105) Number of inpatients that visited the Govt. health facilities.		(612)Number of inpatients that visited the Govt. health facilities.	(2105)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	(1799) No and proportion of deliveries conducted in the Govt. health facilities		(1000)No and proportion of deliveries conducted in the Govt. health facilities	(1799)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	(75%) % age of approved posts filled with qualified health workers		(75%)% age of approved posts filled with qualified health workers	(75%)% 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.	(90%) % age of Villages with functional (existing, trained, and reporting quarterly) VHTs.		(30)% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(90)% 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	(1792) No of children immunized with Pentavalent vaccine		(1375)No of children immunized with Pentavalent vaccine	(1792)No of children immunized with Pentavalent vaccine
Non Standard Outputs:	PHC activities implemented	NA		PHC activities implemented	NA
263367 Sector Conditional Grant (Non-Wage)	210,886	52,568	25 %		52,568
Wage Rect:	0	0	0 %		0
Non Wage Rect:	210,886	52,568	25 %		52,568
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	210,886	52,568	25 %		52,568
Reasons for over/under performance:	PHC funds to facilities is still low				
Output : 088155 Standard Pit Latrine Construction (LLS.)					

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No of new standard pit latrines constructed in a village	(1) 2 2STANCE VIP LATRINES IN KIBAZI,Ruhumuro, Kyeizooba HC IIIs and Kyabugimbi HC IV	(0) 2 2STANCE VIP LATRINES IN KIBAZI,Ruhumuro, Kyeizooba HC IIIs and Kyabugimbi HC IV	(0)NA	(0)2 2STANCE VIP LATRINES IN KIBAZI,Ruhumuro, Kyeizooba HC IIIs and Kyabugimbi HC IV
No of villages which have been declared Open Deafecation Free(ODF)	(1) 5 2STANCE VIP LATRINE IN KKyabugimbi HC IV	(0) 5 2STANCE VIP LATRINE IN KKyabugimbi HC IV	(0)NA	(0)5 2STANCE VIP LATRINE IN KKyabugimbi HC IV
Non Standard Outputs:	VIP pit latrines constructed	NA	NA	NA
263370 Sector Development Grant	65,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	65,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	65,000	0	0 %	0
Reasons for over/under performance:	project have not kicked of as the procurement process has not began			
Capital Purchases				
Output : 088181 Staff Houses Construction and Rehabilitation				
No of staff houses constructed	(3) twin staff houses constructed in Kabushaho, Ruhumuro and Kakanju HC IIIs	(0) twin staff houses constructed in Kabushaho, Ruhumuro and Kakanju HC IIIs	(0)NA	(0)twin staff houses constructed in Kabushaho, Ruhumuro and Kakanju HC IIIs
No of staff houses rehabilitated	(1) completion of a twin staff house in Kibazi HC III	(0) completion of a twin staff house in Kibazi HC III	(0)NA	(0)completion of a twin staff house in Kibazi HC III
Non Standard Outputs:	staff houses constructed	NA	staff houses constructed	NA
312102 Residential Buildings	355,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	355,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	355,000	0	0 %	0
Reasons for over/under performance:	Projects have not kicked off as funds were released late			
Output : 088183 OPD and other ward Construction and Rehabilitation				
No of OPD and other wards constructed	(0) NA	(0) NA	(0)NA	(0)NA
No of OPD and other wards rehabilitated	(1) Renovation of Bushenyi district medical stores	(0) Renovation of Bushenyi district medical stores	(0)NA	(0)Renovation of Bushenyi district medical stores
Non Standard Outputs:	District medical stores renovated	NA	NA	NA
312101 Non-Residential Buildings	19,136	0	0 %	0



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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,136	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,136	0	0 %	0

Reasons for over/under performance: Funds not received to carry out the project

**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	(1350) Number of inpatients that visited the NGO hospital facility	(600)Number of inpatients that visited the NGO hospital facility	(1350)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.	(883) No. and proportion of deliveries conducted in NGO hospitals facilities.	(600)No. and proportion of deliveries conducted in NGO hospitals facilities.	(883)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	(9023) Number of outpatients that visited the NGO hospital facility	(13500)Number of outpatients that visited the NGO hospital facility	(9023)Number of outpatients that visited the NGO hospital facility
Non Standard Outputs:	PHC activities implemented	NA	PHC activities implemented	NA
263367 Sector Conditional Grant (Non-Wage)	446,433	111,608	25 %	111,608
Wage Rect:	0	0	0 %	0
Non Wage Rect:	446,433	111,608	25 %	111,608
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	446,433	111,608	25 %	111,608

Reasons for over/under performance: KIU TH not receiving PHC funds

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

N/A				
Non Standard Outputs:	support supervision done to facilities Child health activities implemented	NA	support supervision done to facilities Child health activities implemented	NA
221007 Books, Periodicals & Newspapers	600	0	0 %	0
221009 Welfare and Entertainment	3,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,200	0	0 %	0
222001 Telecommunications	1,200	0	0 %	0
227001 Travel inland	220,212	6,934	3 %	6,934

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228002 Maintenance - Vehicles	5,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	55,212	6,934	13 %	6,934
Gou Dev:	0	0	0 %	0
External Financing:	176,000	0	0 %	0
Total:	231,212	6,934	3 %	6,934
Reasons for over/under performance: Funds were received timely that enhanced smooth implementation of the planned activities				
<b>Output : 088302 Healthcare Services Monitoring and Inspection</b>				
N/A				
Non Standard Outputs:	N/A		N/A	N/A
227001 Travel inland	0	296,430	0 %	296,430
228002 Maintenance - Vehicles	0	336	0 %	336
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	296,766	0 %	296,766
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	0	296,766	0 %	296,766
Reasons for over/under performance: Funds to fight covid 19 were timely received				
<i>Total For Health : Wage Rect:</i>	<i>2,615,403</i>	<i>653,851</i>	<i>25 %</i>	<i>653,851</i>
<i>Non-Wage Recurrent:</i>	<i>778,290</i>	<i>480,805</i>	<i>62 %</i>	<i>480,805</i>
<i>GoU Dev:</i>	<i>439,136</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>460,210</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>4,293,039</i>	<i>1,134,656</i>	<i>26.4 %</i>	<i>1,134,656</i>

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## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0781 Pre-Primary and Primary Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078102 Primary Teaching Services</b>					
N/A					
Non Standard Outputs:	Payment of staff salaries for 12 months in 126 schools	Paid staff salaries for 3 months in 126 schools		Payment of staff salaries for 3 months in 126 schools	Paid staff salaries for 3 months in 126 schools
211101 General Staff Salaries	7,782,128	1,932,292	25 %		1,932,292
Wage Rect:	7,782,128	1,932,292	25 %		1,932,292
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,782,128	1,932,292	25 %		1,932,292
Reasons for over/under performance: No challenges faced					
<b>Lower Local Services</b>					
<b>Output : 078151 Primary Schools Services UPE (LLS)</b>					
No. of teachers paid salaries	(1164) teachers paid in 127 primary schools	(1092) teachers paid 3 months in 127 primary schools		(1164) teachers paid in 127 primary schools	(1092) teachers paid 3 months 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	(45650) pupils enrolled in 127 primary schools	(45650) Pupils enrolled in 127 primary schools		(45650) pupils enrolled in 127 primary schools	(45650) Pupils enrolled in 127 primary schools
No. of student drop-outs	(70) Reducing dropouts to 70 in 127 primary schools	(0) Dropouts can not be determined now that schools are still closed.		(20) Reducing dropouts to 70 in 127 primary schools	(0) Dropouts can not be determined now that schools are still closed.
No. of Students passing in grade one	(1200) candidates passing PLE Exams in grade 1	(826) Candidates passing PLE Exams in grade 1		(1200) candidates passing PLE Exams in grade 1	(826) Candidates passing PLE Exams in grade 1
No. of pupils sitting PLE	(5000) pupils sitting PLE	(4327) Pupils sitting PLE		(5000) pupils sitting PLE	(4327) Pupils sitting PLE
Non Standard Outputs:	N/A	N/A		N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	904,721	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	904,721	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	904,721	0	0 %		0

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## Quarter1

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Delayed recruitment of teachers due lack of District Service Commission					
<b>Capital Purchases</b>					
<b>Output : 078180 Classroom construction and rehabilitation</b>					
No. of classrooms constructed in UPE	(12) Construction of classroom block at Kemitaha, Kayanga, Kizinda, Nyarutuntu, Kyeizoba and Munanura.	(0) No work done		(2) Construction of classroom block at Kemitaha, Kayanga, Kizinda, and Nyarutuntu,	(0) No work done
No. of classrooms rehabilitated in UPE	(2) rehabilitation of classroom block at Kitagata P S	(0) No work done		(1) rehabilitation of classroom block at Kitagata P S	(0) No work done
Non Standard Outputs:	N/A	N/A		N/A	N/A
281504 Monitoring, Supervision & Appraisal of capital works	125	0	0 %		0
312101 Non-Residential Buildings	285,900	411	0 %		411
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	286,025	411	0 %		411
External Financing:	0	0	0 %		0
Total:	286,025	411	0 %		411
Reasons for over/under performance: Delayed sorting of contract matters with MOES					
<b>Output : 078181 Latrine construction and rehabilitation</b>					
No. of latrine stances constructed	(20) Construction of 5 stance VIP latrine at Kakira, Kitwe, Kyamacumu and Kanyamurera primary schools.	(0) No work done		()	(0) No work done
No. of latrine stances rehabilitated	(0) Not planned	(0) No work done		()	(0) No work done
Non Standard Outputs:	N/A	N/A			N/A
312101 Non-Residential Buildings	100,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	100,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	100,000	0	0 %		0
Reasons for over/under performance: Delayed commencement of work due to contract issues with MOES					
<b>Output : 078182 Teacher house construction and rehabilitation</b>					

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No. of teacher houses constructed	(2) twin staffhouse completed at Ncucumo P S and staff house built at Kihungye.	(0) No works done	(1) twin staffhouse completed at Ncucumo P S and staff house built at Kihungye.	(0) No works done
No. of teacher houses rehabilitated	(0) N/A	(0) N/A	(0) N/A	(0) N/A
Non Standard Outputs:	N/A	N/A	N/A	N/A
312102 Residential Buildings	91,599	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	91,599	0	0 %	0
External Financing:	0	0	0 %	0
Total:	91,599	0	0 %	0
Reasons for over/under performance: Not yet done due to procurement processes.				
<b>Programme : 0782 Secondary Education</b>				
<b>Higher LG Services</b>				
<b>Output : 078201 Secondary Teaching Services</b>				
N/A				
Non Standard Outputs:	Payment of all the teachers salaries done for 12 months	Payment of all the teachers salaries done for 3 months	Payment of all the teachers salaries done for 3 months	Payment of all the teachers salaries done for 3 months
211101 General Staff Salaries	3,387,570	846,892	25 %	846,892
Wage Rect:	3,387,570	846,892	25 %	846,892
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,387,570	846,892	25 %	846,892
Reasons for over/under performance: No challenge				
<b>Lower Local Services</b>				
<b>Output : 078251 Secondary Capitation(USE)(LLS)</b>				
No. of students enrolled in USE	(8210) USE capitation paid to 12 secondary schools	(0) USE capitation not paid to 12 secondary schools	(8210)USE capitation paid to 12 secondary schools	(0)USE capitation not paid to 12 secondary schools
No. of teaching and non teaching staff paid	(242) Staff paid salaries for 12 months	(242) Staff paid salaries for 3 months	(242)Staff paid salaries for 12 months	(242)Staff paid salaries for 3 months
No. of students passing O level	(3500) candidates passing in grade1,2and 3	(3200) Candidates passing in grade1,2and 3	(3500)candidates passing in grade1,2and 3	(3200)Candidates passing in grade1,2and 3
No. of students sitting O level	(4500) Candidates sitting UCE	(4200) Candidates sitting UCE	(4500)Candidates sitting UCE	(4200)Candidates sitting UCE
Non Standard Outputs:	N/A	N/A	N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	1,209,915	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,209,915	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,209,915	0	0 %	0

Reasons for over/under performance: Closure of schools due to covid 19 affected the use capitation grants.

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

N/A				
Non Standard Outputs:	Construction of seed secondary school at Kanyamurera	No work done yet	Construction of seed secondary school at Kanyamurera	No work done yet.
281504 Monitoring, Supervision & Appraisal of capital works	49,997	0	0 %	0
312101 Non-Residential Buildings	748,505	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	798,502	0	0 %	0
External Financing:	0	0	0 %	0
Total:	798,502	0	0 %	0

Reasons for over/under performance: Delayed procurement process by the headquarter.

**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	(2) Payment of 3 months salaries for 41 teachers in 2 Tertiary insstitutions	(41)Payment of salaries for 41 teachers in 2 Tertiary insstitutions	(2)Payment of 3 months salaries for 41 teachers in 2 Tertiary insstitutions
No. of students in tertiary education	(200) Payment of capitation grant	(200) No capitation paid to institutes	(200)Pavement of capitation grant	(200)No capitation paid to institutes
Non Standard Outputs:	N/A	N/A	N/A	N/A
211101 General Staff Salaries	907,699	226,925	25 %	226,925
Wage Rect:	907,699	226,925	25 %	226,925
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	907,699	226,925	25 %	226,925

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

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

N/A				
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Non Standard Outputs:	Payment of capitation grant for two tertiary institutions for 12 months	Payment of capitation not done	Payment of capitation grant for two tertiary institutions for 3 months	Payment of capitation not done
263367 Sector Conditional Grant (Non-Wage)	312,634	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	312,634	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	312,634	0	0 %	0
Reasons for over/under performance: ovid 19 affected the release of capitation grants to institutes				

**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 3 months	Payment of staff salaries for 3 months	Payment of staff salaries for 3 months
211101 General Staff Salaries	87,837	21,554	25 %	21,554
221007 Books, Periodicals & Newspapers	728	182	25 %	182
221008 Computer supplies and Information Technology (IT)	8,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	500	148	30 %	148
221012 Small Office Equipment	250	0	0 %	0
222001 Telecommunications	1,200	300	25 %	300
224004 Cleaning and Sanitation	100	0	0 %	0
227001 Travel inland	128,420	10,968	9 %	10,968
228002 Maintenance - Vehicles	25,000	0	0 %	0
Wage Rect:	87,837	21,554	25 %	21,554
Non Wage Rect:	164,198	11,598	7 %	11,598
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	252,035	33,152	13 %	33,152

Reasons for over/under performance: No challenge was encouted.

**Output : 078403 Sports Development services**

N/A

Non Standard Outputs:	Sports competitions and workshops	Assessment of sports fields in schools done to ensure preparedness of sports competition.	Sports competitions carried out and workshops attended	Assessment of sports fields in schools done to ensure preparedness of sports competition.
221005 Hire of Venue (chairs, projector, etc)	1,000	0	0 %	0
221009 Welfare and Entertainment	4,000	0	0 %	0

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227001 Travel inland	25,000	6,473	26 %	6,473
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	6,473	22 %	6,473
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	6,473	22 %	6,473
Reasons for over/under performance: The activity was done as planned.				
<b>Output : 078404 Sector Capacity Development</b>				
N/A				
Non Standard Outputs:	Training SMCs and PTAs	Nothing	Training SMCs and PTAs	Nothing done yet
221002 Workshops and Seminars	9,500	0	0 %	0
221005 Hire of Venue (chairs, projector, etc)	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	0	0 %	0
Reasons for over/under performance: Covid 19 affected implimentation				
<i>Total For Education : Wage Rect:</i>	<i>12,165,234</i>	<i>3,027,663</i>	<i>25 %</i>	<i>3,027,663</i>
<i>Non-Wage Reccurent:</i>	<i>2,631,468</i>	<i>18,071</i>	<i>1 %</i>	<i>18,071</i>
<i>GoU Dev:</i>	<i>1,276,127</i>	<i>411</i>	<i>0 %</i>	<i>411</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>16,072,829</i>	<i>3,046,145</i>	<i>19.0 %</i>	<i>3,046,145</i>



## Vote:506 Bushenyi District

## Quarter1

## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0481 District, Urban and Community Access Roads</b>					
<b>Higher LG Services</b>					
<b>Output : 048105 District Road equipment and machinery repaired</b>					
N/A					
Non Standard Outputs:	District Road Equipment and Machinery maintained.	District Road Equipment and Machinery maintained.		District Road Equipment and Machinery maintained.	District Road Equipment and Machinery maintained.
228002 Maintenance - Vehicles	52,000	7,383	14 %		7,383
Wage Rect:	0	0	0 %		0
Non Wage Rect:	52,000	7,383	14 %		7,383
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	52,000	7,383	14 %		7,383
Reasons for over/under performance: No major challenges					
<b>Output : 048108 Operation of District Roads Office</b>					
N/A					
Non Standard Outputs:	12 months staff salaries paid. 12 months Roads Office operated.	3 months staff salaries paid. 3 months Roads Office operated.		3 months staff salaries paid. 3 months Roads Office operated.	3 months staff salaries paid. 3 months Roads Office operated.
211101 General Staff Salaries	129,988	32,331	25 %		32,331
221007 Books, Periodicals & Newspapers	900	0	0 %		0
221008 Computer supplies and Information Technology (IT)	2,200	480	22 %		480
221011 Printing, Stationery, Photocopying and Binding	3,200	310	10 %		310
227001 Travel inland	25,700	6,425	25 %		6,425
Wage Rect:	129,988	32,331	25 %		32,331
Non Wage Rect:	32,000	7,215	23 %		7,215
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	161,988	39,546	24 %		39,546
Reasons for over/under performance: No major challenges					
<b>Lower Local Services</b>					
<b>Output : 048151 Community Access Road Maintenance (LLS)</b>					
No of bottle necks removed from CARs	(50) 50km of Community Access Roads maintained in 9 SubCounties.	(0) Not planned for		(0)Not planned for.	(0)Not planned for
Non Standard Outputs:	N/A	N/A		N/A	N/A

## Vote:506 Bushenyi District

## Quarter1

263104 Transfers to other govt. units (Current)	90,557	16,203	18 %	16,203
Wage Rect:	0	0	0 %	0
Non Wage Rect:	90,557	16,203	18 %	16,203
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	90,557	16,203	18 %	16,203
Reasons for over/under performance: Not planned for in first quarter				
<b>Output : 048156 Urban unpaved roads Maintenance (LLS)</b>				
Length in Km of Urban unpaved roads routinely maintained	(67.3) 67.3km of Urban Roads maintained.	(0) The planned Urban Roads were not maintained.	(7.8)7.8km of Urban Roads maintained.	(0)The planned Urban Roads were not maintained.
Length in Km of Urban unpaved roads periodically maintained	(0) Not planned for.	(0) N/A	()	(0)N/A
Non Standard Outputs:	N/A	N/A	N/A	N/A
263104 Transfers to other govt. units (Current)	103,697	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	103,697	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	103,697	0	0 %	0
Reasons for over/under performance: Due to heavy rains and the overstretched Road Equipment, the planned roads were not graded.				
<b>Output : 048158 District Roads Maintainence (URF)</b>				
Length in Km of District roads routinely maintained	(335.7) 261.7km of District Feeder Roads maintained using road Gangs for 2 months. 68km of District Feeder Roads graded. 6km of District Feeder Roads spot murramed. 18 Lines of ARMCO Steel Metallic Culverts installed. 1 Culvert crossing repaired. 2 Embankments reconstructed.	(9) 9km of District Feeder Roads graded.	(18)16km of District Feeder Roads graded.  2km of District Feeder Roads spot murramed.  18 Lines of ARMCO Steel Metallic Culverts installed.  1 Culvert crossing repaired.	(9)9km of District Feeder Roads graded.
Length in Km of District roads periodically maintained	(0) Not planned for.	(0) Not planned for.	(0)Not planned for.	(0)Not planned for.
No. of bridges 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
263367 Sector Conditional Grant (Non-Wage)	710,746	187,972	26 %	187,972
Wage Rect:	0	0	0 %	0
Non Wage Rect:	710,746	187,972	26 %	187,972
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	710,746	187,972	26 %	187,972

## Vote:506 Bushenyi District

## Quarter1

## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Due to heavy rains and the overstretched single Road Equipment, some of the planned roads were not graded.					
<b>Capital Purchases</b>					
<b>Output : 048180 Rural roads construction and rehabilitation</b>					
Length in Km. of rural roads constructed	(0) Not planned for.	(0) Not planned for.		(0)Not planned for.	(0)Not planned for.
Length in Km. of rural roads rehabilitated	(0.5) 0.5km of Kalinzu-Ecotourism Road rehabilitated.	(0) Not planned for.		(0)Not planned for.	(0)Not planned for.
Non Standard Outputs:	N/A	N/A		N/A	N/A
281504 Monitoring, Supervision & Appraisal of capital works	20,000	0	0 %		0
312103 Roads and Bridges	380,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	400,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	400,000	0	0 %		0
Reasons for over/under performance: Project still under Procurement Process.					
<b>Programme : 0482 District Engineering Services</b>					
<b>Higher LG Services</b>					
<b>Output : 048201 Buildings Maintenance</b>					
N/A					
Non Standard Outputs:	Buildings and Compounds maintained for 12 months. Electricity and Water Bills paid. Fire Extinguishers serviced.	Buildings and Compounds maintained for 3 months. Electricity and Water Bills paid for 2 months up to August 2021.		Buildings and Compounds maintained for 3 months. Electricity and Water Bills paid.	Buildings and Compounds maintained for 3 months. Electricity and Water Bills paid for 2 months up to August 2021.
223005 Electricity	15,000	0	0 %		0
223006 Water	5,000	625	13 %		625
228001 Maintenance - Civil	15,000	5,700	38 %		5,700
228004 Maintenance – Other	2,000	2,000	100 %		2,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	37,000	8,325	23 %		8,325
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	37,000	8,325	23 %		8,325

## Vote:506 Bushenyi District

## Quarter1

## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Inadequate Local Revenue.					
<b>Capital Purchases</b>					
<b>Output : 048281 Construction of public Buildings</b>					
No. of Public Buildings Constructed	(1) District Stadium fenced-Phase 2	(0) Not planned for.		(0)Not planned for.	(0)Not planned for.
Non Standard Outputs:	N/A	N/A		N/A	N/A
281504 Monitoring, Supervision & Appraisal of capital works	2,000	0	0 %		0
312104 Other Structures	26,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	28,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	28,000	0	0 %		0
Reasons for over/under performance: Not planned for.					
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>129,988</i>	<i>32,331</i>	<i>25 %</i>		<i>32,331</i>
<i>Non-Wage Reccurent:</i>	<i>1,026,000</i>	<i>227,098</i>	<i>22 %</i>		<i>227,098</i>
<i>GoU Dev:</i>	<i>428,000</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>1,583,988</i>	<i>259,430</i>	<i>16.4 %</i>		<i>259,430</i>

## Vote:506 Bushenyi District

## Quarter1

## Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	Assessed unfunctional water sources that need repair are given first priority for subsequent financial year	1Data collection exercise and update of national water atlas, 1Verification exercise of 45 new water sources , submisssion of reports to ministry,Fuel for monitoring projects under defects liability period.		Data update, verification of new water sources, assessing water sources that need repair ,submission of reports to ministry	1Data collection exercise and update of national water atlas, 1Verification exercise of 45 new water sources , submisssion of reports to ministry,Fuel for monitoring projects under defects liability period
211101 General Staff Salaries	48,470	14,493	30 %		14,493
221002 Workshops and Seminars	5,000	1,999	40 %		1,999
221011 Printing, Stationery, Photocopying and Binding	1,600	0	0 %		0
227001 Travel inland	22,986	11,847	52 %		11,847
228002 Maintenance - Vehicles	1,400	1,400	100 %		1,400
Wage Rect:	48,470	14,493	30 %		14,493
Non Wage Rect:	30,986	15,245	49 %		15,245
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	79,456	29,738	37 %		29,738
Reasons for over/under performance:	some water sources are drying up due to climate change and poor land use. Unsustainable Maintenance of water facilities by the community				
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(8) 8 supervision visits during and after construction	(0) No supervision visits conducted since projects have not yet started.		(2)2 supervision visits during and after construction	(0)No supervision visits conducted since projects have not yet started.
No. of water points tested for quality	(40) 40 old water sources to be tested for water quality	(0) Testing water sources for quality not done		(10)10 old water sources to be tested for water quality	(0)Testing water sources for quality not done
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) 1District Water and Sanitation Coordination Meeting Conducted		(1)District Water Supply and Sanitation Coordination Meeting to be held at district Headquarter.	(1)1District Water and Sanitation Coordination Meeting Conducted

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## Quarter1

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)	(3) quarterly releases, accounting warrants ,reconciliation statement, workplan were displayed on notice board	(1)Mandatory Public notices to be displayed with financial information (release and expenditure)	(3)quarterly releases, accounting warrants ,reconciliation statement ,workplan were displayed on notice board
Non Standard Outputs:	monitoring is held	Isupervision visits during community involvement in the repair of their water source,coordinating with other stakeholders to receive applications for water sources.	construction supervision visits ,monitoring of completed projects and defects liability period projects.	Isupervision visits during community involvement in the repair of their water source ,coordinating with other stakeholders to receive applications for water sources.
227001 Travel inland	10,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	0	0 %	0
Reasons for over/under performance:				
<b>Output : 098104 Promotion of Community Based Management</b>				
No. of water and Sanitation promotional events undertaken	(0) Not planned for.	(0) N/A	(0)N/A	(0)N/A
No. of water user committees formed.	(0) 15 water user committees for Kyabukumu gravity flow scheme phase 3 in Ruhumuro sub county formed.	(1) 1Water user Committee for Kyabukumu GFS was formed to help water office in mobilization	(0)	(1)1Water user Committee for Kyabukumu GFS was formed to help water office in mobilization
No. of Water User Committee members trained	(15) 15 Water User Committees members trained	(2) 2Water user committees were trained ,one for kabaare GFS and one for Kyabukumu GFS	(0)	(2)2Water user committees were trained ,one for kabaare GFS and one for Kyabukumu GFS
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(0) Not planned for.	(0) N/A	(0)N/A	(0)N/A
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(0) Not planned for.	(0)	(0)N/A	(0)
Non Standard Outputs:	water user committees are changed	1Water user Committee for Kyabukumu GFS was formed to help water office in mobilization, Reactivation of water user committee for kabaare GFS	Water user committees changed	1Water user Committee for Kyabukumu GFS was formed to help water office in mobilization, Reactivation of water user committee for kabaare GFS
221002 Workshops and Seminars	20,000	0	0 %	0

**Vote:506 Bushenyi District****Quarter1**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	0	0 %	0

Reasons for over/under performance: There is a challenge of big money demands by the owner of the Water source which seemed to be difficult for the community and this has delayed the formation of Water user committees for the tap stands(Kyabukumu GFS Phase III)

**Lower Local Services****Output : 098151 Rehabilitation and Repairs to Rural Water Sources (LLS)**

N/A				
Non Standard Outputs:	assessing submitted water sources for rehabilitation	Not yet done	water sources (springs and boreholes) to be rehabilitated	Not yet done
263370 Sector Development Grant	53,700	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	53,700	0	0 %	0
External Financing:	0	0	0 %	0
Total:	53,700	0	0 %	0

Reasons for over/under performance: it is still under procurement process.

**Capital Purchases****Output : 098183 Borehole drilling and rehabilitation**

No. of deep boreholes drilled (hand pump, motorised)	(1) 1deep borehole drilled	(0) Not yet done because it is still under procurement	(0)None	(0)Not yet done because it is still under procurement
No. of deep boreholes rehabilitated	() None	(0) N/A	()	(0)N/A
Non Standard Outputs:	N/A	Not yet done because it is still under procurement	borehole to be drilled in kahungye nyabubare	Not yet done because it is still under procurement
312104 Other Structures	40,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	40,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	40,000	0	0 %	0

Reasons for over/under performance: It is under Procurement Process

**Output : 098184 Construction of piped water supply system**

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(1) Kyabukumu GFS in Ruhumuro s/c Phase III constructed	(0) Not yet done because it is still under procurement Process	(1)construction of Kyabukumu GFS in Ruhumuro s/c Phase III	(0)Not yet done because it is still under procurement Process
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## Quarter1

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	(1) payment of previous retention monies 2020/2021 and rehabilitation of kayanga GFS	( ) Not yet Paid because the defects liability period has not expired.	(0)payment of previous retention monies 2020/2021 and rehabilitation of water points and kayanga GFS	(0)Not yet Paid because the defects liability period has not expired.
Non Standard Outputs:	N/A	Sensitization and mobilization has been going on but construction has not yet started.	Reservoir tank, sedimentation tank, water source protection, pipeline and tapstands t be constructed	Sensitization and mobilization has been going on but construction has not yet started
281501 Environment Impact Assessment for Capital Works	3,000	1,000	33 %	1,000
312104 Other Structures	278,694	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	281,694	1,000	0 %	1,000
External Financing:	0	0	0 %	0
Total:	281,694	1,000	0 %	1,000
Reasons for over/under performance:	Challenge of land owner demanding huge sums of money for land on which the water source is located . It is also still under Procurement Process			
Total For Water : Wage Rect:	48,470	14,493	30 %	14,493
Non-Wage Reccurent:	60,986	15,245	25 %	15,245
GoU Dev:	375,394	1,000	0 %	1,000
Donor Dev:	0	0	0 %	0
Grand Total:	484,851	30,738	6.3 %	30,738



## Vote:506 Bushenyi District

## Quarter1

## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0983 Natural Resources Management</b>					
<b>Higher LG Services</b>					
<b>Output : 098301 Districts Wetland Planning , Regulation and Promotion</b>					
N/A					
Non Standard Outputs:	Staff salaries paid for 12 months Staff members mentored, supervised and appraised Quarterly reports made and submitted District disasters managed Environment and other cross cutting issues mainstreamed in sector plans Meetings attended	Staff salaries paid for 3 months Staff members mentored and supervised Quarterly report made and submitted District disasters managed Environment and other cross cutting issues mainstreamed in sector plans Meetings attended		Staff salaries paid for 3 months Staff members mentored, supervised and appraised Quarterly reports made and submitted District disasters managed Environment and other cross cutting issues mainstreamed in sector plans Meetings attended	Staff salaries paid for 3 months Staff members mentored and supervised Quarterly report made and submitted District disasters managed Environment and other cross cutting issues mainstreamed in sector plans Meetings attended
211101 General Staff Salaries	212,751	37,370	18 %		37,370
221002 Workshops and Seminars	10,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %		0
227001 Travel inland	9,881	0	0 %		0
Wage Rect:	212,751	37,370	18 %		37,370
Non Wage Rect:	2,881	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	19,000	0	0 %		0
Total:	234,632	37,370	16 %		37,370
Reasons for over/under performance: Limited funding due to reduction in LRR performance as a result of many new town councils					
<b>Output : 098303 Tree Planting and Afforestation</b>					
Area (Ha) of trees established (planted and surviving)	(15) 15 ha reforested of District Local Forest reserve in Kyamuhunga and support individual private farmers' district wide	(3) 3 ha reforested of District Local Forest reserve in Kyamuhunga and support individual private farmers' district wide		(3)3 ha reforested of District Local Forest reserve in Kyamuhunga and support individual private farmers' district wide	(3)3 ha reforested of District Local Forest reserve in Kyamuhunga and support individual private farmers' district wide
Number of people (Men and Women) participating in tree planting days	(500) 500 men and women participate in tree planting days	(0) 3 ha reforested of District Local Forest reserve in Kyamuhunga and support individual private farmers' district wide		(100)100 men and women participate in tree planting days	(0)3 ha reforested of District Local Forest reserve in Kyamuhunga and support individual private farmers' district wide
Non Standard Outputs:	60 men and women trained in forestry management	N/A			N/A

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224006	Agricultural Supplies	800	0	0 %	0
227001	Travel inland	2,000	500	25 %	500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,800	500	18 %	500
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,800	500	18 %	500
Reasons for over/under performance:		No major challenges			
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					
No. of Agro forestry Demonstrations	(4) 4 Agro demos established	(0) Activity to b e done in second quarter	(11)1 Agro demos established	(0)Activity to b e done in second quarter	
No. of community members trained (Men and Women) in forestry management	(67) 60 men and women trained in forestry management	(14) 14 men and women trained in forestry management	(15)15 men and women trained in forestry management	(14)14 men and women trained in forestry management	
Non Standard Outputs:	N/A	N/A		N/A	
221002	Workshops and Seminars	800	100	13 %	100
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	800	100	13 %	100
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	800	100	13 %	100
Reasons for over/under performance:		Limited funds to low performance of LRR			
Output : 098305 Forestry Regulation and Inspection					
No. of monitoring and compliance surveys/inspections undertaken	(12) 12 Compliance surveys, monitoring and inspections in forestry management undertaken Local revenue generated	(4) 4 Compliance surveys, monitoring and inspections in forestry management undertaken Local revenue generated	(4)4 Compliance surveys, monitoring and inspections in forestry management undertaken Local revenue generated	(4)4 Compliance surveys, monitoring and inspections in forestry management undertaken Local revenue generated	
Non Standard Outputs:	N/A	N/A	N/A	N/A	
221011	Printing, Stationery, Photocopying and Binding	500	62	12 %	62
227001	Travel inland	8,645	1,286	15 %	1,286
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	9,145	1,348	15 %	1,348
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	9,145	1,348	15 %	1,348
Reasons for over/under performance:		No major challenges			
Output : 098306 Community Training in Wetland management					

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## Quarter1

No. of Water Shed Management Committees formulated	(2) 2 Watershed management committees for Nyamirembe and Kandekye wetlands formulated	(1) Watershed management committee for Nyamirembe wetland formulated1	(1) Watershed management committee for Nyamirembe wetland formulated	(1) Watershed management committee for Nyamirembe wetland formulated
Non Standard Outputs:	N/A	N/A	N/A	N/A
221002 Workshops and Seminars	2,964	741	25 %	741
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,964	741	25 %	741
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,964	741	25 %	741
Reasons for over/under performance:	No major challenges			
Output : 098307 River Bank and Wetland Restoration				
No. of Wetland Action Plans and regulations developed	(2) 2 wetland action plan developed for Nyamirembe in Nyabubaare and Kandekye wetland in Kyeizooba Sub County	(1) 1 wetland action plan developed for Nyamirembe wetland in Nyabubaare Sub County	(11) wetland action plan developed for Nyamirembe Nyabubaare wetland in Sub County	(11) wetland action plan developed for Nyamirembe wetland in Nyabubaare Sub County
Area (Ha) of Wetlands demarcated and restored	(515) 515 acres of wetlands restored	(12) 12 acres of wetlands restored	(100)100acres of wetlands restored	(12)12 acres of wetlands restored
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	4,445	260	6 %	260
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,445	260	6 %	260
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,445	260	6 %	260
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	(150) 150 Members of Nyamirembe and Kandekye community wetlands conservation associations	(52) 52 Members of Kandekye community wetlands conservation association trained in wetland management	(40)40 Members of Nyamirembe and Kandekye community wetlands conservation associations	(52)52 Members of Kandekye community wetlands conservation association trained in wetland management
Non Standard Outputs:	N/A	N/A		N/A
221002 Workshops and Seminars	1,482	371	25 %	371
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,482	371	25 %	371
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,482	371	25 %	371
Reasons for over/under performance:	No major challenges			

## Vote:506 Bushenyi District

## Quarter1

## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 098309 Monitoring and Evaluation of Environmental Compliance					
No. of monitoring and compliance surveys undertaken	(36) 36 compliance monitoring carried out	(9) 9 compliance monitoring visits carried out		(9)9 compliance monitoring carried out	(9)9 compliance monitoring visits carried out
Non Standard Outputs:	N/A	N/A		N/A	N/A
222003 Information and communications technology (ICT)	3,000	2,714	90 %		2,714
227001 Travel inland	8,482	3,545	42 %		3,545
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,482	1,212	82 %		1,212
Gou Dev:	10,000	5,047	50 %		5,047
External Financing:	0	0	0 %		0
Total:	11,482	6,259	55 %		6,259
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	(10) 10 government lands titled and registered	(0) We were unable to do surveying due to lack of staff surveyor. to be done next quarter		(2)2 government lands titled and registered	(0)We were unable to do surveying due to lack of staff surveyor. to be done next quarter
Non Standard Outputs:	300 application forms for private applicants processed	62 application forms for private applicants processed		75 application forms for private applicants processed	62 application forms for private applicants processed
221002 Workshops and Seminars	7,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,601	706	27 %		706
227001 Travel inland	22,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,482	0	0 %		0
Gou Dev:	29,119	706	2 %		706
External Financing:	0	0	0 %		0
Total:	31,601	706	2 %		706
Reasons for over/under performance:	Lack of staff surveyor hindered us from surveying government lands				
Output : 098311 Infrastruture Planning					
N/A					
Non Standard Outputs:	Start up on district Physical Development Plan	Start up on district Physical Development Plan		Start up on district Physical Development Plan	Start up on district Physical Development Plan
227001 Travel inland	5,337	500	9 %		500

**Vote:506 Bushenyi District****Quarter1**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,337	500	9 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,337	500	9 %	500
Reasons for over/under performance: Limited funding due to shortfall in LRR as a result of creation of new town councils				
<i>Total For Natural Resources : Wage Rect:</i>	<i>212,751</i>	<i>37,370</i>	<i>18 %</i>	<i>37,370</i>
<i>Non-Wage Reccurent:</i>	<i>33,818</i>	<i>5,032</i>	<i>15 %</i>	<i>5,032</i>
<i>GoU Dev:</i>	<i>39,119</i>	<i>5,753</i>	<i>15 %</i>	<i>5,753</i>
<i>Donor Dev:</i>	<i>19,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>304,688</i>	<i>48,155</i>	<i>15.8 %</i>	<i>48,155</i>

## Vote:506 Bushenyi District

## Quarter1

## 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.	(1200) 1200 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.	(1200)1200 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, adult learners identified, recruited and trained.	Community groups formed, adult learners identified, recruited and trained. through community groups/VSLAs		Community groups formed, adult learners identified, recruited and trained.	Community groups formed, adult learners identified, recruited and trained. through community groups/VSLAs
227001 Travel inland	1,520	381	25 %		381
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,520	381	25 %		381
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,520	381	25 %		381
Reasons for over/under performance:	No major challenge. CDOs intensified mobilisation for integrated community adult learning.				
Output : 108107 Gender Mainstreaming					
N/A					
Non Standard Outputs:	Gender issues mainstreamed in development plans, work plans and budgets. Gender Based Violence cases handled to conclusion. Staff in Government and CSOs trained on Gender mainstreaming.	Gender issues mainstreamed in development plans, work plans and budgets. 20 Gender Based Violence cases handled to conclusion. 16 Staff in Government and CSOs trained on Gender mainstreaming.		Gender issues mainstreamed in development plans, work plans and budgets. Gender Based Violence cases handled to conclusion. Staff in Government and CSOs trained on Gender mainstreaming.	Gender issues mainstreamed in development plans, work plans and budgets. 20 Gender Based Violence cases handled to conclusion. 16 Staff in Government and CSOs trained on Gender mainstreaming.

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## Quarter1

227001 Travel inland	3,438	125	4 %	125
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,438	125	4 %	125
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,438	125	4 %	125
Reasons for over/under performance: No major challenge.				
<b>Output : 108108 Children and Youth Services</b>				
No. of children cases ( Juveniles) handled and settled	(20) 20 juvenile offenders/children in contact with the law represented in Magistrates Court-Bushenyi.	(5) 5 juvenile offenders/children in contact with the law represented in Magistrates Court-Bushenyi.	(5)5 juvenile offenders/children in contact with the law represented in Magistrates Court-Bushenyi.	(5)5 juvenile offenders/children in contact with the law represented in Magistrates Court-Bushenyi.
Non Standard Outputs:	40 Social welfare and child related cases handled, settled. 1 Day of the African child celebrated. 4 DOVCC meetings conducted. 8 abandoned children rescued and settled. 12 Foster parents identified. Communities sensitised on child protection issues. OVC data for OVCMIS captured and input. Child institutions and Organisations monitored and supervised for compliance. Child Helpline 116 popularised. OVC households monitored. Violence against children and youth prevented. Children living with HIV/AIDS supported for viral load suppression. Stationery procured.	15 Social welfare and child cases handled. 2 abandoned children rescued. 3 Foster parents identified. 2 Child institutions and Organisations monitored and supervised. Child Helpline 116 popularised in all LLGs.. OVC households monitored in LLGs. Violence against children and youth prevented through sensitisations. Children living with HIV/AIDS supported through TPO-U. OVCMIS data captured from LLGs and OVC service providers..	10 Social welfare and child cases handled. African child Day celebrated. 1 DOVCC meetings conducted. 2 abandoned children rescued. 3 Foster parents identified. Child institutions and Organisations monitored and supervised. Child Helpline 116 popularised. OVC households monitored. Violence against children and youth prevented. Children living with HIV/AIDS supported. OVCMIS data captured.	15 Social welfare and child cases handled. 2 abandoned children rescued. 3 Foster parents identified. 2 Child institutions and Organisations monitored and supervised. Child Helpline 116 popularised in all LLGs.. OVC households monitored in LLGs. Violence against children and youth prevented through sensitisations. Children living with HIV/AIDS supported through TPO-U. OVCMIS data captured from LLGs and OVC service providers..
227001 Travel inland	4,356	1,064	24 %	1,064
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,356	1,064	24 %	1,064
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,356	1,064	24 %	1,064

# Vote:506 Bushenyi District

## Quarter1

### Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: No major challenges.					
<b>Output : 108109 Support to Youth Councils</b>					
No. of Youth councils supported	(14) 14 Youth councils supported, Bushenyi district (1) and 9 sub counties of Bitooma (1), Kyamuhunga (1), Nyabubare (1), Ibaare (1), Kakanju (1), Bumbaire (1), Kyeizooba (1), Kyabugimbi (1) and Ruhumuro (1) and Kyamuhunga TC (1), Rwentuuha TC, Nkanga S/C, Bitooma TC, Kyabugimbi TC, Kizinda-Kigoma TC	(4) 4 Youth councils supported in the district.		(4)4 Youth councils supported in the district.	(4)4 Youth councils supported in the district.
Non Standard Outputs:	1 District Youth Chairperson facilitated for Council operations. 4 District Youth Council executive meetings conducted. 4 Youth council activities/projects monitored in the field. International youth day attended/celebrated. Payments processed. Trainings conducted/attended. 60 youths groups mobilised, verified, monitored, followed-up and approved for support under YLP. 1 YLP Focal Person facilitated for YLP operations. 1 YLP motorcycle maintained. 60 YLP activities monitored for compliance and recoveries. Stationery and small equipment procured	1 District Youth Chairperson facilitated. 1 District Youth Council executive meeting conducted. Youth council activities monitored in one LLG		1 District Youth Chairperson facilitated. 1 District Youth Council executive meetings conducted. 1 Youth council activities monitored. Trainings conducted 15 youths groups mobilised, 1 YLP Focal Person facilitated. 1 YLP motorcycle maintained. 15 YLP activities monitored for recoveries. Stationery and small equipment procured	1 District Youth Chairperson facilitated. 1 District Youth Council executive meeting conducted. Youth council activities monitored in one LLG.
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %		0



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## Quarter1

227001 Travel inland	21,027	1,555	7 %	1,555
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,027	1,555	7 %	1,555
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	22,027	1,555	7 %	1,555

Reasons for over/under performance: YLP operational funds were not released by the Centre and this affected YLP performance.

**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.	(0) 0 assistive devices to disabled Provided to identified PWDs from sub-counties.	(0)0 assistive devices to disabled Provided to identified PWDs from sub-counties.	(0)0 assistive devices to disabled Provided to identified PWDs from sub-counties.
Non Standard Outputs:	Meetings for Older Persons, Disability Councils and District SGP committee conducted. 2 Chairpersons of Older Persons and Disability Councils facilitated for operations. 4 PWDs groups supported for IGAs/Projects. Older Persons, Disability Council activities, SAGE programme mobilised, sensitised and monitored. PWDs guided on project proposals. International Days for Older persons and Disability attended/celebrated..	Meetings for Older Persons, Disability Councils and District SGP committee conducted. 2 Chairpersons of Older Persons and Disability Councils facilitated for operations. 1 PWDs groups supported for IGAs/Projects. Older Persons, Disability Council activities, SAGE programme mobilised, sensitised and monitored. PWDs guided on project proposals..	Meetings for Older Persons, Disability Councils and District SGP committee conducted. 2 Chairpersons of Older Persons and Disability Councils facilitated for operations. 1 PWDs groups supported for IGAs/Projects. Older Persons, Disability Council activities, SAGE programme mobilised, sensitised and monitored. PWDs guided on project proposals. International Days for Older persons and Disability attended/celebrated.	Meetings for Older Persons, Disability Councils and District SGP committee conducted. 2 Chairpersons of Older Persons and Disability Councils facilitated for operations. 1 PWDs groups supported for IGAs/Projects. Older Persons, Disability Council activities, SAGE programme mobilised, sensitised and monitored. PWDs guided on project proposals..

227001 Travel inland	7,163	1,557	22 %	1,557
282101 Donations	4,706	1,176	25 %	1,176
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,869	2,734	23 %	2,734
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,869	2,734	23 %	2,734

Reasons for over/under performance: No major challenge.

**Output : 108112 Work based inspections**

N/A

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Non Standard Outputs:		100 work places inspected. Employers and Employees sensitised on Labour/employment laws. Reports on work places made and submitted.	25 work places inspected. Employers and Employees sensitised on Labour/employment laws. 1 Report on work places made and submitted.	25 work places inspected. Employers and Employees sensitised on Labour/employment laws. 1 Report on work places made and submitted.	25 work places inspected. Employers and Employees sensitised on Labour/employment laws. 1 Report on work places made and submitted.
227001	Travel inland	1,678	419	25 %	419
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,678	419	25 %	419
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,678	419	25 %	419
Reasons for over/under performance:		No major challenge.			
Output : 108113 Labour dispute settlement					
N/A					
Non Standard Outputs:		200 Labour disputes handled/settled. Reports on Labour disputes made and submitted.	52 Labour disputes handled/settled. 1 Report on Labour disputes made and submitted.	50 Labour disputes handled/settled. 1 Report on Labour disputes made and submitted.	52 Labour disputes handled/settled. 1 Report on Labour disputes made and submitted.
227001	Travel inland	1,704	212	12 %	212
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,704	212	12 %	212
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,704	212	12 %	212
Reasons for over/under performance:		No major challenge.			
Output : 108114 Representation on Women's Councils					

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No. of women councils supported	() 14 Women Councils supported in the District ie District Headqartres (1) and 10 Sub counties of Bumbaire (1), Kakanju (1), Nyabubare (1), Kyabugimbi (1), Ibaare (1), Kyamuhunga (1), Ruhumuro (1), Kyeizooba (1), Bitooma (1) and Kyamuhunga TC, Rwentuuha TC (1), Nkanga S/C (1), Kizindaa-Kigoma TC (1), Kyabugimbi TC (1).	()	()	()
Non Standard Outputs:	<p>4 District Women Council Executive Committee conducted.</p> <p>40 women groups supported in LLGs monitored for compliance and recoveries.</p> <p>Women groups mobilised for support under UWEP.</p> <p>1 UWEP Focal Person facilitated for co-ordination.</p> <p>1 UWEP Motorcycle maintained.</p> <p>1 District Women Council Chairperson facilitated for women council operations.</p> <p>40 women groups verified and, trained for effective utilisation of UWEP funds, 40 Women groups under UWEP followed up for recoveries.</p> <p>International Women's day celebrated/attended.</p> <p>5 women groups from Igara East supported with Micro-Project programme from OPM.</p> <p>Stationery and small office equipment procured.</p>	<p>1 District Women Council Executive Committee conducted.</p> <p>10 women groups mobilised for support under UWEP Revolving loan..</p> <p>1 UWEP Focal Person facilitated.</p> <p>1 UWEP Motorcycle maintained.</p> <p>1 District Women Council Chairperson facilitated.</p> <p>10 women groups verified and, trained for UWEP fund utilization.</p>	<p>1 District Women Council Executive Committee conducted.</p> <p>10 women groups mobilised for support under UWEP Revolving loan..</p> <p>1 UWEP Focal Person facilitated.</p> <p>1 District Women Council Chairperson facilitated.</p> <p>10 women groups verified and, trained for UWEP fund utilization.</p> <p>5 women groups from Igara East supported with Micro-Project programme from OPM.</p> <p>Stationery and small office equipment procured.</p>	<p>1 District Women Council Executive Committee conducted.</p> <p>10 women groups mobilised for support under UWEP Revolving loan..</p> <p>1 UWEP Focal Person facilitated.</p> <p>1 UWEP Motorcycle maintained.</p> <p>1 District Women Council Chairperson facilitated.</p> <p>10 women groups verified and, trained for UWEP fund utilization.</p>
221011 Printing, Stationery, Photocopying and Binding		1,000	0	0 %
				0

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227001 Travel inland	42,690	3,461	8 %	3,461
Wage Rect:	0	0	0 %	0
Non Wage Rect:	43,690	3,461	8 %	3,461
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	43,690	3,461	8 %	3,461

Reasons for over/under performance: No major challenge despite no release from OPM to support community groups.

**Output : 108116 Social Rehabilitation Services**

N/A

Non Standard Outputs:	Communities sensited on disability issues. Communities trained in early detection and management of disabilities. Community Based Rehabilitation interventions monitored and followed up in communities. Appliances for PWDs secured. CDOs mentored and facilitated to support CBR activities in the field.	Communities sensited on disability issues. Communities trained in early detection and management of disabilities. Community Based Rehabilitation interventions monitored and followed up in communities. CDOs mentored and facilitated to support CBR activities in the field.	Communities sensited on disability issues. Communities trained in early detection and management of disabilities. Community Based Rehabilitation interventions monitored and followed up in communities. Appliances for PWDs secured. CDOs mentored and facilitated to support CBR activities in the field.	Communities sensited on disability issues. Communities trained in early detection and management of disabilities. Community Based Rehabilitation interventions monitored and followed up in communities. CDOs mentored and facilitated to support CBR activities in the field.
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227001 Travel inland	503	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	503	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	503	0	0 %	0

Reasons for over/under performance: No major challenge.

**Output : 108117 Operation of the Community Based Services Department**

N/A

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Non Standard Outputs:		Salary for 20 CBS staff salary processed, verified for payment. Staff performance appraised. HIV/AIDS decentralised responses co-ordinated. Communities mobilised for participation in development processes and programmes. Consultations made in Ministries and other Institutions. Government programmes and projects monitored and supervised.. Staff meetings conducted. Nutrition and Integrated Community learning for wealth activities implemented, monitored, stationery and small office equipment procured. 5 Parishes/Wards from Igara East supported under Parish Community Association programme.	Salary for 20 CBS staff salary processed, verified for payment. HIV/AIDS decentralised responses co-ordinated. Communities mobilized. Consultations made in Ministries Projects/programmes monitored. Meetings conducted on ICOLEW implementation. Stationery/small equipment procured	Salary for 20 CBS staff salary processed, verified for payment. HIV/AIDS decentralised responses co-ordinated. Communities mobilized. Consultations made in Ministries Projects/programmes monitored. Meetings conducted. Nutrition and ICOLEW implemented. Stationery/small equipment procured 5 Parishes/Wards from Igara East supported under Parish Community Association.	Salary for 20 CBS staff salary processed, verified for payment. HIV/AIDS decentralised responses co-ordinated. Communities mobilized. Consultations made in Ministries Projects/programmes monitored. Meetings conducted on ICOLEW implementation. Stationery/small equipment procured
211101	General Staff Salaries	148,859	37,153	25 %	37,153
221011	Printing, Stationery, Photocopying and Binding	600	150	25 %	150
227001	Travel inland	154,063	801	1 %	801
	Wage Rect:	148,859	37,153	25 %	37,153
	Non Wage Rect:	154,663	951	1 %	951
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	303,522	38,104	13 %	38,104
Reasons for over/under performance:		No major challenge.			
Lower Local Services					
Output : 108151 Community Development Services for LLGs (LLS)					
N/A					

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## Quarter1

Non Standard Outputs:	14Community Development Officers facilitated for implementation of Social Development programmes, ICOLEW (Adult learning, Community mobilisation and empowerment, Community Based Rehabilitation, Disability programmes, Community Development.	14 Community Development Officers facilitated for implementation of Social Development programmes, ICOLEW (Adult learning, Community mobilisation and empowerment, Community Based Rehabilitation, Disability programmes, Community Development.	14 Community Development Officers facilitated for implementation of Social Development programmes, ICOLEW (Adult learning, Community mobilisation and empowerment, Community Based Rehabilitation, Disability programmes, Community Development.	14 Community Development Officers facilitated for implementation of Social Development programmes, ICOLEW (Adult learning, Community mobilisation and empowerment, Community Based Rehabilitation, Disability programmes, Community Development.
263104 Transfers to other govt. units (Current)	4,722	1,182	25 %	1,182
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,722	1,182	25 %	1,182
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,722	1,182	25 %	1,182
Reasons for over/under performance:	No major challenge.			
Total For Community Based Services : Wage Rect:	148,859	37,153	25 %	37,153
Non-Wage Reccurent:	250,171	12,083	5 %	12,083
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	399,030	49,237	12.3 %	49,237

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## Quarter1

## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	General staff salaries paid for 12months. Office operation activities coordinated Fuel for office operation provided to ensure proper service delivery. Programme priorities and the indicative planning figures Harmonized at the district level. Maintenance of office facilities including Computers, printer and Welfare provided for Technical Planning Committee meetings.	General staff salaries paid for 3 months. Office operation activities coordinated. Fuel for office operation provided to ensure proper service delivery. Maintenance of office facilities including Computers, printer and Welfare provided for Technical Planning Committee meetings.		General staff salaries paid for 3 months. Office operation activities coordinated. Fuel for office operation provided to ensure proper service delivery. Programme priorities and the indicative planning figures Harmonized at the district level. Maintenance of office facilities including Computers, printer and Welfare provided for Technical Planning Committee meetings.	General staff salaries paid for 3 months. Office operation activities coordinated. Fuel for office operation provided to ensure proper service delivery. Maintenance of office facilities including Computers, printer and Welfare provided for Technical Planning Committee meetings.
211101 General Staff Salaries	80,619	10,498	13 %		10,498
221009 Welfare and Entertainment	3,600	695	19 %		695
221011 Printing, Stationery, Photocopying and Binding	828	0	0 %		0
227001 Travel inland	2,000	2,000	100 %		2,000
Wage Rect:	80,619	10,498	13 %		10,498
Non Wage Rect:	6,428	2,695	42 %		2,695
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	87,047	13,193	15 %		13,193
Reasons for over/under performance:	The activities were implemented as planned				
Output : 138302 District Planning					
No of qualified staff in the Unit	(2) At the district headquarters	(2) At the district headquarters		(2)At the district headquarters	(2)At the district headquarters
No of Minutes of TPC meetings	(12) 12 sets of TPC minutes written and kept securely	(3) 3 joint TPC meetings held and minutes written and kept safely.		(3)3 Sets of TPC minutes written and kept securely	(3)3 joint TPC meetings held and minutes written and kept safely.

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Non Standard Outputs:	Strengthen capacity for development planning, particularly at local governments Level and Lower Local Government Level. The Capacity of the District Development Committee strengthened at the district headquarters. 14 Lower Local Government Staff trained in development planning.	The Capacity of the District Development Committee was strengthened at the district headquarters and 14 Lower Local Government Staff were trained in development planning.	Strengthen capacity for development planning, particularly at local governments Level and Lower Local Government Level. The Capacity of the District Development Committee strengthened at the district headquarters. 14 Lower Local Government Staff trained in development planning .	The Capacity of the District Development Committee was strengthened at the district headquarters and 14 Lower Local Government Staff were trained in development planning.
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
227001 Travel inland	2,500	188	8 %	188
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,500	188	5 %	188
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,500	188	5 %	188
Reasons for over/under performance:	Activities were implemented as planned			
<b>Output : 138303 Statistical data collection</b>				
N/A				
Non Standard Outputs:	Capacity of the statistical System to generate data strengthened (District Statistical Abstract prepared & submitted). Data on population and strategic plan for statistics collected, analyzed, a copy of strategic plan prepared and submitted to UBOS and maintained. Revenue data collected from all the 14 LLGs.	To be done in the second quarter.	Capacity of the statistical System to generate data strengthened (District Statistical Abstract prepared & submitted). Data on population and strategic plan for statistics collected, analyzed, a copy of strategic plan prepared and submitted to UBOS and maintained. Revenue data collected from all the 14 LLGs.	To be done in the second quarter.
227001 Travel inland	1,288	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,288	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,288	0	0 %	0
Reasons for over/under performance:	To be done in the second quarter.			



## Vote:506 Bushenyi District

## Quarter1

## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 138304 Demographic data collection</b>					
N/A					
Non Standard Outputs:	Workshops on population & development issues held to harness demographic Dividend- Under pillars of Education, Health and Demographic transition (FP) Migration and refugee issues/ cases handled at the district. Population and Demographic data collected and integrated into development planning.	Workshops on population and development issues held to harness demographic Dividend- Under pillars of Education, Health was organize by the line ministries and attended. Population and Demographic was collected and integrated into development planning.		Workshops on population & development issues held to harness demographic Dividend- Under pillars of Education, Health and Demographic transition (FP) Migration and refugee issues/ cases handled at the district. Population and Demographic data collected and integrated into development planning.	Workshops on population and development issues held to harness demographic Dividend- Under pillars of Education, Health was organize by the line ministries and attended. Population and Demographic was collected and integrated into development planning.
227001 Travel inland	1,500	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,500	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,500	0	0 %		0
Reasons for over/under performance:	The workshops were organized by line ministries and therefore no expenditure.				

**Output : 138306 Development Planning**

N/A

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## Quarter1

Non Standard Outputs:	District draft and final Performance Contract Form B prepared & submitted to the MFPED. Draft and Annual Budget Estimates copies prepared and submitted. Budget Framework Paper prepared and submitted. 4 Quarterly PBS progress reports prepared & submitted to MFPED & OPM. DDP III for 2020/21-2024/25 planning processes under taken. Budget Conference organized and conducted at the district level. Holding of the District Planning and Budget Conference. National Budget conference attended. Increased alignment between the annual Programme Budgets and NDPIII.	Quarter 4 PBS progress report was prepared & submitted to MFPED. DDP III for 2020/21-2024/25 planning processes under taken. District Planning and Budget Conference was organized and held. National Budget conference was attended. Increased alignment between the annual Programme, Budgets and NDPIII was done.	District draft and Performance Contract Form B prepared & submitted to the MFPED. Draft and Annual Budget Estimates copies prepared and submitted. Budget Framework Paper prepared and submitted. Quarter 4 PBS progress report prepared & submitted to MFPED & OPM. DDP III for 2020/21-2024/25 planning processes under taken. Holding of the District Planning and Budget Conference. National Budget conference attended. Increased alignment between the annual Programme Budgets and NDPIII.	Quarter 4 PBS progress report was prepared & submitted to MFPED. DDP III for 2020/21-2024/25 planning processes under taken. District Planning and Budget Conference was organized and held. National Budget conference was attended. Increased alignment between the annual Programme, Budgets and NDPIII was done.
221008 Computer supplies and Information Technology (IT)	2,000	0	0 %	0
227001 Travel inland	12,776	2,156	17 %	2,156
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,776	2,156	15 %	2,156
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,776	2,156	15 %	2,156
Reasons for over/under performance:	The activities were implemented as planned			

## Output : 138307 Management Information Systems

N/A

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Non Standard Outputs:	Extension of ICT infrastructure to departments and LLGs Maintenance of ICT equipment Purchase of Antivirus software Maintenance of district website Purchase of OS Licenses. Quarterly internet subscription to NITA-U. Purchase of a Lap Top Computer and other accessories. Establish an information access Centre.	Extension of ICT infrastructure to departments and LLGs Maintenance of ICT equipment was done. Purchase of Antivirus software was done and Maintenance of district website.	Extension of ICT infrastructure to departments and LLGs Maintenance of ICT equipment Purchase of Antivirus software Maintenance of district website Purchase of OS Licenses. Quarterly internet subscription to NITA-U. Establish an information access Centre.	Extension of ICT infrastructure to departments and LLGs Maintenance of ICT equipment was done. Purchase of Antivirus software was done and Maintenance of district website.
221008 Computer supplies and Information Technology (IT)	7,156	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
221017 Subscriptions	6,000	1,200	20 %	1,200
227001 Travel inland	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,156	1,200	12 %	1,200
Gou Dev:	6,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,156	1,200	7 %	1,200
Reasons for over/under performance:	Due to limited funds, all planned activities were not implemented.			

## Output : 138308 Operational Planning

N/A

Non Standard Outputs:	Programme priorities and the indicative planning figures Harmonized (District Integrated Annual Work Plan copies prepared & submitted to the council for approval.) Planning and Development Functions strengthened at LLGs level and Higher Local Government.	To be done in the second quarter	Programme priorities and the indicative planning figures Harmonized (District Integrated Annual Work Plan copies prepared & submitted to the council for approval.) Planning and Development Functions strengthened at LLGs level and Higher Local Government.	To be done in the second quarter
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
221012 Small Office Equipment	1,000	0	0 %	0

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227001 Travel inland	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	0	0 %	0

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

**Output : 138309 Monitoring and Evaluation of Sector plans**

N/A

Non Standard Outputs:	Multispectral/ Performance Monitoring and supervision of DDEG Government Programmes in all 14 lower local Governments and at the district level done on quarterly basis. Performance Assessment of District and LLGs was carried out and carried out (Carrying out internal and external Assessment of the Entire district).	Multispectral/ Performance Monitoring and supervision of DDEG Government Programmes in all 14 lower local Governments and at the district level done. Performance Assessment of District and LLGs was carried out and reports prepared.	Multispectral/ Performance Monitoring and supervision of DDEG Government Programmes in all 14 lower local Governments and at the district level done on quarterly basis. Performance Assessment of District and LLGs was carried out and carried out (Carrying out internal Assessment of the Entire district).	Multispectral/ Performance Monitoring and supervision of DDEG Government Programmes in all 14 lower local Governments and at the district level done. Performance Assessment of District and LLGs was carried out and reports prepared.
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227001 Travel inland	21,691	12,030	55 %	12,030
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	21,691	12,030	55 %	12,030
External Financing:	0	0	0 %	0
Total:	21,691	12,030	55 %	12,030

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

**Capital Purchases****Output : 138372 Administrative Capital**

N/A

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Non Standard Outputs:	Furnishing of Government Offices (Purchase of Lap Top Computers, 1Projector, 1 Multipurpose printer, 1 Executive Table, 2 desk Top Computers, and 1 Cupboard for Planning department. Completion of Swazi Maternity ward. Supply of 100 three seater twin desks to Kincumo and Bwera primary schools. Environmental Impact assessment done. Temperature guns for Health centers procured. Monitoring and supervision of all capital projects done. Facilitation to District Covid -19 Task Force. Facilitation to Health Workers Covid -19 Task Force. Sanitizer, Liquid soap supplied to prevent Covid-19. Facilitation for Surveillance of COVID -19 cases and BOQs for Capital projects prepared.	1 Lap Top Computers, 1Projector, 1 Multipurpose printer and 1 desk Top Computers purchased.	Furnishing of Government Offices (Purchase of Lap Top Computers, 1Projector, 1 Multipurpose printer, 1 Executive Table, 2 desk Top Computers, and 1 Cupboard for Planning department. Temperature guns for Health centers procured. Monitoring and supervision .Facilitation to District Covid -19 Task Force. Environmental Impact assessment done. Facilitation to Health Workers Covid -19 Task Force. Sanitizer, Liquid soap supplied to prevent Covid-19. Facilitation for Surveillance of COVID -19 cases	1 Lap Top Computers, 1Projector, 1 Multipurpose printer and 1 desk Top Computers purchased.
281501 Environment Impact Assessment for Capital Works	2,679	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	4,663	0	0 %	0
312101 Non-Residential Buildings	25,000	0	0 %	0
312203 Furniture & Fixtures	15,000	0	0 %	0
312211 Office Equipment	16,701	8,366	50 %	8,366
312212 Medical Equipment	11,658	0	0 %	0
312213 ICT Equipment	16,000	15,930	100 %	15,930
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	91,701	24,296	26 %	24,296
External Financing:	0	0	0 %	0
Total:	91,701	24,296	26 %	24,296
Reasons for over/under performance:	Activities were implemented as planned.			
Total For Planning : Wage Rect:	80,619	10,498	13 %	10,498

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<i>Non-Wage Reccurent:</i>	42,649	6,239	15 %	6,239
<i>GoU Dev:</i>	119,392	36,326	30 %	36,326
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	242,660	53,063	21.9 %	53,063

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## Quarter1

## Workplan : 11 Internal Audit

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	36 times- audit of sub counties, audit of 32 primary schools, 8 times- audit of secondary schools, 8 times - audit of tertiary institutions, audit of 32 health centres, 4 investigations made.	Salaries for 2 internal Audit staff paid for 3 months. Mentoring of LLGs staff in accounting Regulations done. Verification of salary and pension arrears for 3 months was done. Departmental accountabilities were audited for quarter four. Checking Departmental payments and Verification of District supplies done.		Verification of District supplies Mentoring LLGs staff in accounting Regulations Verification of salary and pension arrears Checking of Departmental accountabilities Checking Departmental payments	Salaries for 2 internal Audit staff paid for 3 months. Mentoring of LLGs staff in accounting Regulations done. Verification of salary and pension arrears for 3 months was done. Departmental accountabilities were audited for quarter four. Checking Departmental payments and Verification of District supplies done.
211101 General Staff Salaries	34,648	2,846	8 %		2,846
227001 Travel inland	4,408	0	0 %		0
Wage Rect:	34,648	2,846	8 %		2,846
Non Wage Rect:	4,408	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	39,056	2,846	7 %		2,846
Reasons for over/under performance:	Activities were implemented as planned though with limited funding as most of activities ara planned for under local revenue and because of Covid-19, local revenue was not collected as planned.				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(100) 12 Departments, 9 LLGs, 4 Secondary schools, 2 tertiary institutions and 10 Primary schools audited quarterly.	(30) 12 Departments, 4 Health Centers and14 LLGs were audited		(25)12 Departments, 4 Secondary schools,	(12) Departments, 4 Health Centers and14 LLGs were audited
Date of submitting Quarterly Internal Audit Reports	(2021-08-31) Quarterly internal audit Reports Submitted.	(30/10/2021) 1 Quarterly internal audit Reports was prepared and Submitted.		(2021-11-30)Quarterly internal audit Reports Submitted.	(2021-11-10)1 Quarterly internal audit Reports was prepared and Submitted.

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## Quarter1

Non Standard Outputs:	District supplies Verified LLGs staff Mentored in accounting Regulations Salary and pension arrears Verified. Departmental accountabilities Checked Departmental payments Checked	District supplies Verified to ensure value for money. 14 LLGs staff were Mentored in accounting Regulations Salary and pension arrears Verified for quarter one. Departmental accountabilities and payments verified.	District supplies Verified LLGs staff Mentored in accounting Regulations Salary and pension arrears Verified. Departmental accountabilities Checked Departmental payments Checked	District supplies Verified to ensure value for money. 14 LLGs staff were Mentored in accounting Regulations Salary and pension arrears Verified for quarter one. Departmental accountabilities and payments verified.
227001 Travel inland	11,123	2,781	25 %	2,781
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,123	2,781	25 %	2,781
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,123	2,781	25 %	2,781
Reasons for over/under performance:	Activities were implemented as planned though with limited funding as most of activities ara planned for under local revenue and because of Covid-19, local revenue was not collected as planned.			
Output : 148204 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	Spot visits to LLGs for staff attendances done. Curtsey visits to LLGs for local Revenue assessment made	Spot visits to LLGs to check on staff attendances done. 4 Curtsey visits to LLGs for local Revenue assessment made.	Spot visits to LLGs for staff attendances done. Curtsey visits to LLGs for local Revenue assessment made	Spot visits to LLGs to check on staff attendances done. 4 Curtsey visits to LLGs for local Revenue assessment made.
221011 Printing, Stationery, Photocopying and Binding	242	60	25 %	60
227001 Travel inland	7,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,242	60	1 %	60
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,242	60	1 %	60
Reasons for over/under performance:	Due to the importance of the above activities, they were done with limited funds.			
Total For Internal Audit : Wage Rect:	34,648	2,846	8 %	2,846
Non-Wage Reccurent:	22,773	2,841	12 %	2,841
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	57,421	5,687	9.9 %	5,687



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## Quarter1

## Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(4) Awareness radio shows participated in	(1) 1 awareness radio talk show was participated in		(1) Awareness radio shows participated in	(1) 1 awareness radio talk show was participated in
No. of trade sensitisation meetings organised at the District/Municipal Council	(4) Trade sensitization meetings organised at the District level	(1) 1 Trade sensitisation meeting was conducted in Kyeizooba Sub-County		(1) Trade sensitization meetings organised at the District level	(1) 1 Trade sensitisation meeting was conducted in Kyeizooba Sub-County
No of businesses inspected for compliance to the law	(50) Businesses inspected for compliance to the law	(16) 16 Businesses inspected for compliance to the law and standards		(13) Businesses inspected for compliance to the law	(16) 16 Businesses inspected for compliance to the law and standards
No of businesses issued with trade licenses	(200) Businessse issued trade licencess	(27) 27 Business trade licenses were issued		(50) Businesses issued trade licenses	(27) 27 Business trade licenses were issued
Non Standard Outputs:	51 Micro finance institutions, cooperatives and trade enterprises supported	Non		12 Micro finance institutions, cooperatives and trade enterprises supported	Non
211101 General Staff Salaries	55,767	12,568	23 %		12,568
227001 Travel inland	1,307	273	21 %		273
Wage Rect:	55,767	12,568	23 %		12,568
Non Wage Rect:	1,307	273	21 %		273
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	57,074	12,841	22 %		12,841
Reasons for over/under performance:	There were no funds allocated to carry out inspection of businesses for compliance to the law which caused the under performance.				
	No funds received yet to carry out the activities under non standard outputs				
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	(2) Awareness radio shows participated in	(0) None		(0) N/A	(0) None
No of businesses assisted in business registration process	(10) Businesses assisted in business registration process	(2) 2 Businesses were assisted in business registration process		(2) Businesses assisted in business registration process	(2) 2 Businesses were assisted in business registration process
No. of enterprises linked to UNBS for product quality and standards	(6) Enterprises linked to UNBS for product quality and standards	(3) 3 Enterprises were linked to UNBS for product quality and standards		(1) Enterprises linked to UNBS for product quality and standards	(3) 3 Enterprises were linked to UNBS for product quality and standards
Non Standard Outputs:	1 Profile report on MSMEs database	None		None	None
227001 Travel inland	2,500	625	25 %		625

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,500	625	25 %	625
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,500	625	25 %	625
Reasons for over/under performance: The process of registering enterprises with UNBS is tiresome , expensive and takes a lot of time which discourages enterprise owners				
<b>Output : 068303 Market Linkage Services</b>				
No. of producers or producer groups linked to market internationally through UEPB	(4) Producers and producer groups linked to market internationally through UEPB	(1) 1 Producer was linked to market internationally through UEPB	(1)Producers and producer groups linked to market internationally through UEPB	(1)1 Producer was linked to market internationally through UEPB
No. of market information reports disseminated	(4) Market information reports disseminated	(1) 1 Market information report was produced and disseminated	(1)Market information reports disseminated	(1)1 Market information report was produced and disseminated
Non Standard Outputs:	1 Trade show participated in by processors groups	None	None	None
227001 Travel inland	900	225	25 %	225
Wage Rect:	0	0	0 %	0
Non Wage Rect:	900	225	25 %	225
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	900	225	25 %	225
Reasons for over/under performance:				
<b>Output : 068304 Cooperatives Mobilisation and Outreach Services</b>				
No of cooperative groups supervised	(50) Cooperative groups supervised	(50) 50 Cooperative groups were supervised inclusive 27 Emyooga Cooperatives groups	(12)Cooperative groups supervised	(50)50 Cooperative groups were supervised inclusive 27 Emyooga Cooperatives groups
No. of cooperative groups mobilised for registration	(5) Cooperative groups mobilised for registration	(6) 6 Cooperative groups were mobilised for registration	(1)Cooperative groups mobilized for registration	(6)6 Cooperative groups were mobilised for registration
No. of cooperatives assisted in registration	(5) Cooperatives assisted in registration	(2) 2 Cooperatives were assisted in registration	(1)Cooperatives assisted in registration	(2)2 Cooperatives were assisted in registration
Non Standard Outputs:	41 Annual General Meetings of Cooperative groups attended	None	None	None
221011 Printing, Stationery, Photocopying and Binding	300	75	25 %	75

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227001 Travel inland	3,300	825	25 %	825
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,600	900	25 %	900
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,600	900	25 %	900
Reasons for over/under performance:	The Sector is under funded yet there is need for frequent supervision and training of Emyooga Saccos on record keeping, Governance and loan management.			
Output : 068305 Tourism Promotional Services				
No. of tourism promotion activities meanstreml in district development plans	(4) Tourism promotional activities mainstreamed in District Development Plans	(0) None	(1)Tourism promotional activities mainstreamed in District Development Plans	(0)None
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(65) Hospitality facilities in compiled	(16) 16 Hospitality facilities were inspected	(15)Hospitality facilities inspected	(16)16 Hospitality facilities were inspected
No. and name of new tourism sites identified	(4) New Tourism sites identified	(1) 1 New Tourism site was identified	(1)New Tourism sites identified	(1)1 New Tourism site was identified
Non Standard Outputs:	Tourism promotional activities implemented	None		None
221011 Printing, Stationery, Photocopying and Binding	903	0	0 %	0
227001 Travel inland	5,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,903	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,903	0	0 %	0
Reasons for over/under performance:	Tourism promotional activities have not been implemented because of less funding allocated to the Tourism services			
Output : 068306 Industrial Development Services				
No. of opportunites identified for industrial development	(10) Opportunities identified for industrial development	(2) 2 Opportunities were identified for industrial development	(2)Opportunities identified for industrial development	(2)2 Opportunities were identified for industrial development
No. of producer groups identified for collective value addition support	(10) Producer groups identified for collective value addition support	(2) 2 Producer groups were identified for collective value addition support	(2)Producer groups identified for collective value addition support	(2)2 Producer groups were identified for collective value addition support
No. of value addition facilities in the district	(120) Value Addition facilities profiled	(35) 35 Value addition facilities were profiled	(30)Value Addition facilities profiled	(35)35 Value addition facilities were profiled
A report on the nature of value addition support existing and needed	(1) Report on the nature of value addition produced	(0) None	(0)N/A	(0)None
Non Standard Outputs:		None	N/A	None
227001 Travel inland	1,139	284	25 %	284

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,139	284	25 %	284
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,139	284	25 %	284
Reasons for over/under performance: Emphasis is put in profiling value addition facilities which will be useful in the Parish Development Model				
<b>Capital Purchases</b>				
<b>Output : 068372 Administrative Capital</b>				
N/A				
Non Standard Outputs:	Purchased of a Laptop, Desk top computers, photocopier with printer & scanner, installation and furniture	A detailed workplan is being finalised	Purchased of a Laptop, Desk top computers, photocopier with printer & scanner, installation and furniture	A detailed workplan is being finalised
312203 Furniture & Fixtures	4,000	0	0 %	0
312213 ICT Equipment	19,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	23,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	23,000	0	0 %	0
Reasons for over/under performance:				
<b>Output : 068381 Construction and Rehabilitation of Bus Stands, Lorry Parks and other Economic Infrastructure</b>				
N/A				
Non Standard Outputs:	Constructed and rehabilitated bus stands, lorry parks and other economic infrastructure	None	Constructed and rehabilitated bus stands, lorry parks and other economic infrastructure	None
312104 Other Structures	7,999	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	7,999	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,999	0	0 %	0
Reasons for over/under performance: It was realized that the funding was too little for the activity and therefore pended to the next financial year with plans of sourcing for more funds				
Total For Trade Industry and Local Development : Wage Rect:	55,767	12,568	23 %	12,568
Non-Wage Reccurent:	15,349	2,307	15 %	2,307
GoU Dev:	30,999	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	102,115	14,875	14.6 %	14,875

**Vote:506 Bushenyi District****Quarter1****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : Kyeizooba</b>				<b>455,288</b>	<b>379,619</b>
<b>Sector : Works and Transport</b>				<b>49,387</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>49,387</b>	<b>0</b>
Lower Local Services					
<b>Output : Community Access Road Maintenance (LLS)</b>				<b>13,787</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)					
Kyeizooba SubCounty	Nyamiyaga Community Access Roads-7.6km	Other Transfers from Central Government		13,787	0
<b>Output : District Roads Maintenance (URF)</b>				<b>35,600</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Kyeizooba SubCounty	Karaaro Grading Kihunda- Nyariyanga- Rwamuganga Road-6km	Other Transfers from Central Government	„	10,800	0
Kyeizooba SubCounty	Bwera Grading Ntungamo- Kyamugambira- Rwemitozo Road-7km	Other Transfers from Central Government	„	12,600	0
Kyeizooba SubCounty	Bwera Spot murraming Ntungamo- Kyamugambira Road-1km	Other Transfers from Central Government	„	12,200	0
<b>Sector : Education</b>				<b>364,683</b>	<b>379,619</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>188,248</b>	<b>256,072</b>
Higher LG Services					
<b>Output : Primary Teaching Services</b>				<b>0</b>	<b>256,072</b>
Item : 211101 General Staff Salaries					
-	Karaaro BUNURA PRIMARY SCHOOL-1037	Sector Conditional Grant (Wage)	„	0	256,072
-	Buyanja BUYANJA INTERGRATED PRIMARY SCH-1033	Sector Conditional Grant (Wage)	„	0	256,072

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-	Bwera BWER PRIMARY SCHOOL-1035	Sector Conditional Grant (Wage)	0	256,072
-	Kitagata KABUBA PRIMARY SCHOOL-50065	Sector Conditional Grant (Wage)	0	256,072
-	Kitagata KAKAMBA PRIMARY SCHOOL-1040	Sector Conditional Grant (Wage)	0	256,072
-	Rutooma KANTOJO PRI. SCH-1052	Sector Conditional Grant (Wage)	0	256,072
-	Karaaro KARAARO PRIMARY SCHOOL-1038	Sector Conditional Grant (Wage)	0	256,072
-	Karaaro KYAMACUMU PRIMARY SCHOOL-1036	Sector Conditional Grant (Wage)	0	256,072
-	Rutooma MBATAMO PRIMARY SCHOOL-1050	Sector Conditional Grant (Wage)	0	256,072
-	Karaaro MUNGONYA PRIMARY SCHOOL-1039	Sector Conditional Grant (Wage)	0	256,072
-	Kitagata MWENGURA PRIMARY SCHOOL-1042	Sector Conditional Grant (Wage)	0	256,072
-	Rutooma NYABUTOBO PRI. SCH-1051	Sector Conditional Grant (Wage)	0	256,072
-	Rutooma NYAMIRIMA PRIMARY SCHOOL-1053	Sector Conditional Grant (Wage)	0	256,072
-	Buyanja NYAMITOOMA PRIMARY SCHOOL-50064	Sector Conditional Grant (Wage)	0	256,072
-	Nyamiyaga RUNYINYA PRIMARY SCHOOL-1048	Sector Conditional Grant (Wage)	0	256,072
-	Kitagata RWENYENA PRIMARY SCHOOL-1041	Sector Conditional Grant (Wage)	0	256,072

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-	Nyamiyaga vKYEIZOoba PRIMARY SCHOOL-1054	Sector Conditional Grant (Wage)	0	256,072
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>99,248</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUNURA II P.S.	Karaaro	Sector Conditional Grant (Non-Wage)	4,189	0
BUYANJA INTERGRATED P.S.	Buyanja	Sector Conditional Grant (Non-Wage)	6,875	0
BWERA P.S.	Bwera	Sector Conditional Grant (Non-Wage)	9,952	0
KABUBA P.S	Kitagata	Sector Conditional Grant (Non-Wage)	7,541	0
Kakamba P.S.	Kitagata	Sector Conditional Grant (Non-Wage)	5,041	0
KANTOJO P.S.	Rutooma	Sector Conditional Grant (Non-Wage)	4,070	0
KARAARO P.S.	Karaaro	Sector Conditional Grant (Non-Wage)	4,903	0
KYAMUCUMU P.S.	Karaaro	Sector Conditional Grant (Non-Wage)	4,973	0
KYEIZOoba PRIM.SCH	Nyamiyaga	Sector Conditional Grant (Non-Wage)	9,680	0
MBATAMO P.S.	Rutooma	Sector Conditional Grant (Non-Wage)	4,961	0
MUNGONYA P.S.	Karaaro	Sector Conditional Grant (Non-Wage)	4,495	0
MWENGURA P.S.	Kitagata	Sector Conditional Grant (Non-Wage)	8,932	0
NYABUTOBO P.S.	Rutooma	Sector Conditional Grant (Non-Wage)	3,630	0
NYAMIRIMA P.S.	Rutooma	Sector Conditional Grant (Non-Wage)	6,909	0
NYAMITOOMA P.S	Buyanja	Sector Conditional Grant (Non-Wage)	3,579	0
RUNYINYA II P.S.	Nyamiyaga	Sector Conditional Grant (Non-Wage)	5,770	0
RWENYENA P/S	Kitagata	Sector Conditional Grant (Non-Wage)	3,749	0
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>64,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				

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Building Construction - Contractor-216	Kitagata Kitagata PS	Sector Development Grant	Not yet done. The construction will be done UPDF.,Not yet done. The construction will be done UPDF.	29,000	0
Building Construction - Contractor-216	Nyamiyaga Kyeizooba P S	Sector Development Grant	Not yet done. The construction will be done UPDF.,Not yet done. The construction will be done UPDF.	35,000	0
<b>Output : Latrine construction and rehabilitation</b>				<b>25,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings					
Building Construction - Contractor-216	Kitagata Kyamacumu P S	District Discretionary Development Equalization Grant		25,000	0
<b>Programme : Secondary Education</b>				<b>176,435</b>	<b>123,547</b>
Higher LG Services					
<b>Output : Secondary Teaching Services</b>				<b>0</b>	<b>123,547</b>
Item : 211101 General Staff Salaries					
-	Kitagata Nyabubare s S	Sector Conditional Grant (Wage)		0	123,547
Lower Local Services					
<b>Output : Secondary Capitation(USE)(LLS)</b>				<b>176,435</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
NYABUBARE S.S	Kitagata	Sector Conditional Grant (Non-Wage)		176,435	0
<b>Sector : Health</b>				<b>35,718</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>				<b>35,718</b>	<b>0</b>
Lower Local Services					
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>25,718</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Buyanja HC II	Buyanja	Sector Conditional Grant (Non-Wage)		5,144	0
Bwera Health Centre Two	Buyanja	Sector Conditional Grant (Non-Wage)		5,144	0
Kyeizooba SC Health Services	Buyanja	Sector Conditional Grant (Non-Wage)		10,287	0
Nyamiyaga Health Centre II	Buyanja	Sector Conditional Grant (Non-Wage)		5,144	0
<b>Output : Standard Pit Latrine Construction (LLS.)</b>				<b>10,000</b>	<b>0</b>
Item : 263370 Sector Development Grant					



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kyeizooba HC III	Nyamiyaga kyeizooba HC III	Sector Development Grant	10,000	0
<b>Sector : Water and Environment</b>			<b>5,500</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>5,500</b>	<b>0</b>
Lower Local Services				
<b>Output : Rehabilitation and Repairs to Rural Water Sources (LLS)</b>			<b>5,500</b>	<b>0</b>
Item : 263370 Sector Development Grant				
bushenyi-water	Bwera kangoma	Sector Development ,,,, Grant	1,100	0
BUSHENYI-WATER	Buyanja KATEREROII	Sector Development ,,,, Grant	1,100	0
bushenyi-water	Kitagata Rwemitozo	Sector Development ,,,, Grant	1,100	0
bushenyi-water	Kitagata Rwemitozo II	Sector Development ,,,, Grant	1,100	0
bushenyi-water	Karaaro Ryakisire	Sector Development ,,,, Grant	1,100	0
<b>LCIII : Bitooma</b>			<b>143,011</b>	<b>127,120</b>
<b>Sector : Works and Transport</b>			<b>30,333</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>30,333</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>6,933</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Bitooma SubCounty	Bitooma Community Access Roads-3.8km	Other Transfers from Central Government	6,933	0
<b>Output : District Roads Maintenance (URF)</b>			<b>23,400</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bitooma SubCounty	Kashambya Grading Bitooma Bridge-Katiba Bridge Road-3km	Other Transfers from Central Government	5,400	0
Bitooma SubCounty	Kimuri Grading Kayengo- Mushakira-Kimuri Road-10km	Other Transfers from Central Government	18,000	0
<b>Sector : Education</b>			<b>93,612</b>	<b>127,120</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>93,612</b>	<b>127,120</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>127,120</b>
Item : 211101 General Staff Salaries				
-	Bitooma Bitooma cope Sch	Sector Conditional Grant (Wage)	0	127,120

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-	Kashambya BUBAARE PRIMARY SCHOOL-1009	Sector Conditional Grant (Wage)	,,,,,,	0	127,120
-	Nyanga KAKIRA PRIMARY SCHOOL-1031	Sector Conditional Grant (Wage)	,,,,,,	0	127,120
-	Bitooma KAYENGO PRIMARY SCHOOL-1010	Sector Conditional Grant (Wage)	,,,,,,	0	127,120
-	Nyanga KYAMAMARI PRIMARY SCHOOL-1029	Sector Conditional Grant (Wage)	,,,,,,	0	127,120
-	Nyanga NYAMISHUNDO PRIMARY SCHOOL-1028	Sector Conditional Grant (Wage)	,,,,,,	0	127,120
-	Bitooma NYAMPIKI PRIMARY SCHOOL-50028	Sector Conditional Grant (Wage)	,,,,,,	0	127,120
-	Nyanga NYANGA PRIMARY SCHOOL-50031	Sector Conditional Grant (Wage)	,,,,,,	0	127,120
-	Bitooma RUSHOOBE PRIMARY SCHOOL-50029	Sector Conditional Grant (Wage)	,,,,,,	0	127,120
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>68,612</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
BITOOMA COPE	Bitooma	Sector Conditional Grant (Non-Wage)		2,729	0
BUBAARE P.S.	Kashambya	Sector Conditional Grant (Non-Wage)		10,037	0
KAKIRA P.S.	Nyanga	Sector Conditional Grant (Non-Wage)		8,048	0
KAYENGO P.S.	Bitooma	Sector Conditional Grant (Non-Wage)		9,765	0
KYAMAMARI P.S	Nyanga	Sector Conditional Grant (Non-Wage)		5,090	0
NYAMISHUNDO P.S.	Nyanga	Sector Conditional Grant (Non-Wage)		8,915	0
NYAMPIKI P.S.	Bitooma	Sector Conditional Grant (Non-Wage)		7,592	0
NYANGA P.S.	Nyanga	Sector Conditional Grant (Non-Wage)		6,807	0

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RUSHOBE P.S.	Bitooma	Sector Conditional Grant (Non-Wage)	9,629	0
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>25,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Kakira Kakira P S	Sector Development Grant	25,000	0
		Not yet done. The construction will be done UPDF.		
<b>Sector : Health</b>			<b>15,666</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>15,666</b>	<b>0</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>5,379</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bitooma Health Centre III	Bitooma	Sector Conditional Grant (Non-Wage)	5,379	0
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>10,287</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kashambya HCIII	Bitooma	Sector Conditional Grant (Non-Wage)	10,287	0
<b>Sector : Water and Environment</b>			<b>3,400</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>3,400</b>	<b>0</b>
Lower Local Services				
<b>Output : Rehabilitation and Repairs to Rural Water Sources (LLS)</b>			<b>3,400</b>	<b>0</b>
Item : 263370 Sector Development Grant				
bushenyi-water	Bitooma Bubaare p/s	Sector Development ,, Grant	1,200	0
bushenyi-water	Kimuri mirambi	Sector Development ,, Grant	1,100	0
bushenyi-water	Bitooma nyanuura	Sector Development ,, Grant	1,100	0
<b>LCIII : Kyamuhunga</b>			<b>1,439,072</b>	<b>235,774</b>
<b>Sector : Works and Transport</b>			<b>411,926</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>411,926</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>10,426</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Kyamuhunga SubCounty	Mashonga Community Access Roads-5.7km	Other Transfers from Central Government	10,426	0
<b>Output : District Roads Maintainence (URF)</b>			<b>1,500</b>	<b>0</b>

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Item : 263367 Sector Conditional Grant (Non-Wage)					
Kyamuhunga SubCounty	Kabingo Repair of Culvert crossing at Omukasusano	Other Transfers from Central Government		1,500	0
Capital Purchases					
<b>Output : Rural roads construction and rehabilitation</b>				<b>400,000</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Mashonga Kalinzu Eco- Tourism Road-0.5km	Transitional Development Grant	Still under procurement process	20,000	0
Item : 312103 Roads and Bridges					
Roads and Bridges - Maintenance and Repair-1567	Mashonga Kalinzu Eco- Tourism Road-0.5km	Transitional Development Grant	Still under procurement process	380,000	0
<b>Sector : Education</b>				<b>909,599</b>	<b>235,774</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>161,094</b>	<b>235,774</b>
Higher LG Services					
<b>Output : Primary Teaching Services</b>				<b>0</b>	<b>235,774</b>
Item : 211101 General Staff Salaries					
-	Kabingo BUTINDE PRIMARY SCHOOL-1011	Sector Conditional Grant (Wage)	,,,,,,,,,,,,,	0	235,774
-	Kabingo KABINGO PRIMARY SCHOOL-1013	Sector Conditional Grant (Wage)	,,,,,,,,,,,,,	0	235,774
-	Kakoni KAKONI PRIMARY SCHOOL-1030	Sector Conditional Grant (Wage)	,,,,,,,,,,,,,	0	235,774
-	Nshumi KANYAMURERA MADRASAT PRI.SCH.-1026	Sector Conditional Grant (Wage)	,,,,,,,,,,,,,	0	235,774
-	Kyamuhunga KYAMUHUNGA CENTRAL PRI. SCH.-1015	Sector Conditional Grant (Wage)	,,,,,,,,,,,,,	0	235,774
-	Kabingo KYEIKAMBA PRIMARY SCHOOL-1012	Sector Conditional Grant (Wage)	,,,,,,,,,,,,,	0	235,774

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-	Nshumi NSHUMI PRIMARY SCHOOL-1024	Sector Conditional Grant (Wage)	0	235,774
-	Nshumi NYAMPUNGYE PRIMARY SCHOOL-1025	Sector Conditional Grant (Wage)	0	235,774
-	Kabingo RWANSHETSYA PRIMARY SCHOOL-1014	Sector Conditional Grant (Wage)	0	235,774
-	Kyamuhunga RYAMAREMBO PRIMARY SCHOOL-1017	Sector Conditional Grant (Wage)	0	235,774
-	Nshumi RYAMUHUGA PRIMARY SCHOOL-1027	Sector Conditional Grant (Wage)	0	235,774
-	Kyamuhunga St Marys Kyamuhunga	Sector Conditional Grant (Wage)	0	235,774
-	Kyamuhunga ST. MARYS KYAMUHUNGA- 1016	Sector Conditional Grant (Wage)	0	235,774
-	Swazi Swazi P S	Sector Conditional Grant (Wage)	0	235,774
-	Swazi SWAZI PRIMARY SCHOOL-1032	Sector Conditional Grant (Wage)	0	235,774
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>111,094</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUTINDE P.S.	Kabingo	Sector Conditional Grant (Non-Wage)	11,431	0
KABINGO P/S	Kabingo	Sector Conditional Grant (Non-Wage)	14,695	0
KAKONI PRIMARY SCHOOL	Kakoni	Sector Conditional Grant (Non-Wage)	6,858	0
KANYAMURERA P.S.	Nshumi	Sector Conditional Grant (Non-Wage)	4,806	0
KYAMUHUNGA P.S.	Kyamuhunga	Sector Conditional Grant (Non-Wage)	16,942	0
KYEIKAMBA P.S.	Kabingo	Sector Conditional Grant (Non-Wage)	6,450	0
NSHUMI P.S.	Nshumi	Sector Conditional Grant (Non-Wage)	4,514	0
NYAMPUNGYE P.S.	Nshumi	Sector Conditional Grant (Non-Wage)	3,247	0

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RWANSHETSYA P.S.	Kabingo	Sector Conditional Grant (Non-Wage)	6,195	0
RYAMAREMBO P.S.	Kyamuhunga	Sector Conditional Grant (Non-Wage)	4,342	0
RYAMUHUGA P.S.	Nshumi	Sector Conditional Grant (Non-Wage)	6,469	0
ST. MARYS P. S. KYAMUHUNGA	Kyamuhunga	Sector Conditional Grant (Non-Wage)	16,939	0
SWAZI P.S.	Swazi	Sector Conditional Grant (Non-Wage)	8,206	0
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>25,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Swazi Swazi P S	Sector Development Grant	25,000	0
<b>Output : Latrine construction and rehabilitation</b>			<b>25,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Kyamuhunga Kanyamurera	Sector Development Grant	25,000	0
		Not yet done. The construction will be done UPDF.		
<b>Programme : Secondary Education</b>			<b>748,505</b>	<b>0</b>
Capital Purchases				
<b>Output : Secondary School Construction and Rehabilitation</b>			<b>748,505</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Kyamuhunga Kanyamurera Seed Sch	Sector Development Grant	748,505	0
		Not yet done. The construction will be done UPDF.		
<b>Sector : Health</b>			<b>75,287</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>75,287</b>	<b>0</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>10,287</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kibazi HC II	Kabingo	Sector Conditional Grant (Non-Wage)	10,287	0
<b>Output : Standard Pit Latrine Construction (LLS.)</b>			<b>10,000</b>	<b>0</b>
Item : 263370 Sector Development Grant				
KIBAZI HC III	Kibazi KIBAZI HC III	Sector Development Grant	10,000	0
Capital Purchases				
<b>Output : Staff Houses Construction and Rehabilitation</b>			<b>55,000</b>	<b>0</b>
Item : 312102 Residential Buildings				

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Building Construction - Staff Houses- 263	Kibazi KIBAZI HC III	Sector Development Grant	Still under procurement process	55,000	0
<b>Sector : Water and Environment</b>				<b>42,260</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>				<b>42,260</b>	<b>0</b>
Lower Local Services					
<b>Output : Rehabilitation and Repairs to Rural Water Sources (LLS)</b>				<b>25,000</b>	<b>0</b>
Item : 263370 Sector Development Grant					
bushenyi local government-water	Kyamuhunga kayanga	Sector Development Grant		25,000	0
Capital Purchases					
<b>Output : Construction of piped water supply system</b>				<b>17,260</b>	<b>0</b>
Item : 312104 Other Structures					
Construction Services - Contractors- 393	Kakoni kakoni	Sector Development Grant	Retention was not yet paid by the end of first quarter	17,260	0
<b>LCIII : Kakanju</b>				<b>417,555</b>	<b>267,802</b>
<b>Sector : Works and Transport</b>				<b>39,353</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>39,353</b>	<b>0</b>
Lower Local Services					
<b>Output : Community Access Road Maintenance (LLS)</b>				<b>11,353</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)					
Kakanju SubCounty	Kakanju Community Access Roads-6.3km	Other Transfers from Central Government		11,353	0
<b>Output : District Roads Maintenance (URF)</b>				<b>28,000</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Kakanju SubCounty	Katunga Spot murraming Kakanju-Kashanda Road-2km	Other Transfers from Central Government		28,000	0
<b>Sector : Education</b>				<b>246,538</b>	<b>267,802</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>169,363</b>	<b>175,890</b>
Higher LG Services					
<b>Output : Primary Teaching Services</b>				<b>0</b>	<b>175,890</b>
Item : 211101 General Staff Salaries					
-	Rushinya KABAARE PRIAMRY SCHOOL-50274	Sector Conditional Grant (Wage)	.....	0	175,890

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-	Kabaare KABAARE PRIAMRY SCHOOL-968	Sector Conditional Grant (Wage)	0	175,890
-	Kakanju KAKANJU PRIARY SCHOOL-970	Sector Conditional Grant (Wage)	0	175,890
-	Kakanju KATUNGA PRIMARY SCHOOL-972	Sector Conditional Grant (Wage)	0	175,890
-	Kitojo KEMITAH PRIMARY SCHOOL-976	Sector Conditional Grant (Wage)	0	175,890
-	Katunga KIGONDO PRIMARY SCHOOL-973	Sector Conditional Grant (Wage)	0	175,890
-	Kitojo KIYAGAARA PRIMARY SCHOOL-975	Sector Conditional Grant (Wage)	0	175,890
-	Kakanju KYENTOBO PRIMARY SCHOOL-971	Sector Conditional Grant (Wage)	0	175,890
-	Rushinya MUNANURA PRIMARY SCHOOL-982	Sector Conditional Grant (Wage)	0	175,890
-	Katunga NOMBE PRIMARY SCHOOL-974	Sector Conditional Grant (Wage)	0	175,890
-	Rushinya NYAKABINGO PRIMARY SCHOOL-981	Sector Conditional Grant (Wage)	0	175,890
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>89,363</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAABARE P.S.	Kabaare	Sector Conditional Grant (Non-Wage)	11,635	0
KABAARE CORE P.S	Rushinya	Sector Conditional Grant (Non-Wage)	2,700	0
KAKANJU CENTRAL P.S.	Kakanju	Sector Conditional Grant (Non-Wage)	4,121	0
KATUNGA P.S.	Kakanju	Sector Conditional Grant (Non-Wage)	12,774	0
KEMITAAHA P.S.	Kitojo	Sector Conditional Grant (Non-Wage)	5,024	0



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KIGONDO P.S.	Katunga	Sector Conditional Grant (Non-Wage)	8,201	0
KIYAGAARA P.S.	Kitojo	Sector Conditional Grant (Non-Wage)	7,147	0
KYENTOBO P.S.	Kakanju	Sector Conditional Grant (Non-Wage)	7,504	0
MUNANURA P.S.	Rushinya	Sector Conditional Grant (Non-Wage)	5,464	0
NOMBE P.S.	Katunga	Sector Conditional Grant (Non-Wage)	12,094	0
NYAKABINGO P.S.	Rushinya	Sector Conditional Grant (Non-Wage)	5,059	0
NYARURAMBI P.S.	Kabaare	Sector Conditional Grant (Non-Wage)	7,640	0
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>80,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Kitojo Kemitaha P S	Sector Development Grant	Not yet done. The construction will be done UPDF.,Not yet done. The construction will be done UPDF.	40,000 0
Building Construction - Contractor-216	Kabaare Munanura P S	Sector Development Grant	Not yet done. The construction will be done UPDF.,Not yet done. The construction will be done UPDF.	40,000 0
<b>Programme : Secondary Education</b>			<b>77,175</b>	<b>91,912</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>91,912</b>
Item : 211101 General Staff Salaries				
-	Kakanju Mwingura S S	Sector Conditional Grant (Wage)	0	91,912
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>77,175</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
MWENGURA S.S	Kakanju	Sector Conditional Grant (Non-Wage)	77,175	0
<b>Sector : Health</b>			<b>123,264</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>123,264</b>	<b>0</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>2,690</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Bushenyi UMSC Kakanju	Kabaare	Sector Conditional Grant (Non-Wage)	2,690	0
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>20,574</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kakanju SC Health Services	Kabaare	Sector Conditional Grant (Non-Wage)	10,287	0
Nombe Health Centre Two	Kabaare	Sector Conditional Grant (Non-Wage)	5,144	0
Rushinya Health CentreTwo	Kabaare	Sector Conditional Grant (Non-Wage)	5,144	0
Capital Purchases				
<b>Output : Staff Houses Construction and Rehabilitation</b>			<b>100,000</b>	<b>0</b>
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	Kakanju Kakanju HC III	Sector Development Grant	Still under procurement process	100,000 0
<b>Sector : Water and Environment</b>			<b>8,400</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>8,400</b>	<b>0</b>
Lower Local Services				
<b>Output : Rehabilitation and Repairs to Rural Water Sources (LLS)</b>			<b>8,400</b>	<b>0</b>
Item : 263370 Sector Development Grant				
bushenyi local government-water	Katunga akashanda	Sector Development , Grant	5,000	0
bushenyi-water	Kabaare kijumo II	Sector Development Grant	1,200	0
bushenyi local government-water	Kakanju kyentoobo central	Sector Development , Grant	1,100	0
bushenyi -water	Kakanju NYABITEKYERE	Sector Development Grant	1,100	0
<b>LCIII : Kyabugimbi</b>			<b>553,189</b>	<b>402,421</b>
<b>Sector : Works and Transport</b>			<b>38,599</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>38,599</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>9,799</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Kyabugimbi SubCounty	kajunju Community Access Roads-5.4km	Other Transfers from Central Government	9,799	0
<b>Output : District Roads Maintainence (URF)</b>			<b>28,800</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Kyabugimbi SubCounty	Katikamwe Grading Kihumuro- Katikamwe Road-8km	Other Transfers from Central Government	,	14,400	0
Kyabugimbi SubCounty	Katikamwe Grading Kihumuro- Kyabugimbi- Katikamwe Road-8km	Other Transfers from Central Government	,	14,400	0
<b>Sector : Education</b>				<b>423,011</b>	<b>402,421</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>156,011</b>	<b>278,412</b>
Higher LG Services					
<b>Output : Primary Teaching Services</b>				<b>0</b>	<b>278,412</b>
Item : 211101 General Staff Salaries					
-	kitwe BUHIMBA PRIMARY SCHOOL-995	Sector Conditional Grant (Wage)	,,,,,,,,,,,,,	0	278,412
-	Bijengye BUJAGA PRIMARY SCHOOL-984	Sector Conditional Grant (Wage)	,,,,,,,,,,,,,	0	278,412
-	kajunju KAJUNJU PRIMARY SCHOOL-994	Sector Conditional Grant (Wage)	,,,,,,,,,,,,,	0	278,412
-	kajunju KARYANGO PRIMARY SCHOOL-990	Sector Conditional Grant (Wage)	,,,,,,,,,,,,,	0	278,412
-	Katikamwe KATIKAMWE PRIMARY SCHOOL-998	Sector Conditional Grant (Wage)	,,,,,,,,,,,,,	0	278,412
-	Kyeigombe KIBONA PRIMARY SCHOOL-1001	Sector Conditional Grant (Wage)	,,,,,,,,,,,,,	0	278,412
-	Bijengye KIHIRE PRIMARY SCHOOL-983	Sector Conditional Grant (Wage)	,,,,,,,,,,,,,	0	278,412
-	Katikamwe KIHUMURO PRIMARY SCHOOL-996	Sector Conditional Grant (Wage)	,,,,,,,,,,,,,	0	278,412
-	kitwe KITWE PRIMARY SCHOOL-992	Sector Conditional Grant (Wage)	,,,,,,,,,,,,,	0	278,412
-	Katikamwe KYABUGIMBI PRI. SCH.-999	Sector Conditional Grant (Wage)	,,,,,,,,,,,,,	0	278,412

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-	kajunju KYAMIKO PRIMARY SCHOOL-993	Sector Conditional Grant (Wage)	0	278,412
-	kitwe KYAMUZOORA PRIMARY SCHOOL-1046	Sector Conditional Grant (Wage)	0	278,412
-	kajunju MUKORA PRIMARY SCHOOL-991	Sector Conditional Grant (Wage)	0	278,412
-	kitwe NCUCUMO P.SCHOOL-1044	Sector Conditional Grant (Wage)	0	278,412
-	Bijengye NYAKABANGA PRIMARY SCHOOL-985	Sector Conditional Grant (Wage)	0	278,412
-	kitwe RWAGASHA PRIMARY SCHOOL-50077	Sector Conditional Grant (Wage)	0	278,412
-	kitwe RWENTUHA P/S-1043	Sector Conditional Grant (Wage)	0	278,412
-	Katikamwe RWIKIRIRO PRIMARY SCHOOL-997	Sector Conditional Grant (Wage)	0	278,412
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>131,011</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUHIMBA P.S.	kitwe	Sector Conditional Grant (Non-Wage)	10,166	0
BUJAGA P.S.	Bijengye	Sector Conditional Grant (Non-Wage)	4,803	0
KAJUNJU P.S.	kajunju	Sector Conditional Grant (Non-Wage)	4,177	0
KARYANGO P.S.	kajunju	Sector Conditional Grant (Non-Wage)	5,061	0
KATIKAMWE P.S.	Katikamwe	Sector Conditional Grant (Non-Wage)	5,940	0
KIBONA P.S.	Kyeigombe	Sector Conditional Grant (Non-Wage)	6,185	0
KIHIIRE P.S.	Bijengye	Sector Conditional Grant (Non-Wage)	5,908	0
KIHUMURO P.S.	Katikamwe	Sector Conditional Grant (Non-Wage)	7,677	0
KITWE P.S.	kitwe	Sector Conditional Grant (Non-Wage)	8,184	0

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KYABUGIMBI P.S.	Katikamwe	Sector Conditional Grant (Non-Wage)	13,148	0
KYAMIKO P.S.	kajunju	Sector Conditional Grant (Non-Wage)	9,122	0
KYAMUZOORA P.S.	kitwe	Sector Conditional Grant (Non-Wage)	3,458	0
MUKORA P.S.	kajunju	Sector Conditional Grant (Non-Wage)	4,004	0
NCUCUMO P.S.	kitwe	Sector Conditional Grant (Non-Wage)	8,167	0
NYAKABANGA P.S.	Bijengye	Sector Conditional Grant (Non-Wage)	6,756	0
RUBINGO P.S.	kitwe	Sector Conditional Grant (Non-Wage)	3,871	0
RWAGASHA P.S.	kitwe	Sector Conditional Grant (Non-Wage)	3,237	0
RWENTUHA P.S.	kitwe	Sector Conditional Grant (Non-Wage)	11,671	0
RWIKIRIRO P.S.	Katikamwe	Sector Conditional Grant (Non-Wage)	9,476	0
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>25,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	kitwe Kitwe P S	Sector Development Grant	Not yet done. The construction will be done UPDF.	25,000 0
<b>Programme : Secondary Education</b>			<b>267,000</b>	<b>124,009</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>124,009</b>
Item : 211101 General Staff Salaries				
-	Katikamwe BISHOP OGEZ H/S-1065	Sector Conditional Grant (Wage)	0	124,009
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>267,000</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BISHOP OGEZ H/S	Katikamwe	Sector Conditional Grant (Non-Wage)	267,000	0
<b>Sector : Health</b>			<b>91,579</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>91,579</b>	<b>0</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>56,579</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Health Centre IV	Bijengye	Sector Conditional Grant (Non-Wage)	51,436	0
Kajunju HC II	Bijengye	Sector Conditional Grant (Non-Wage)	5,144	0
<b>Output : Standard Pit Latrine Construction (LLS.)</b>			<b>35,000</b>	<b>0</b>
Item : 263370 Sector Development Grant				
KYABUGIMBI HC IV	Katikamwe KYABUGIMBI HC IV	District Discretionary Development Equalization Grant	25,000	0
KYABUGIMBI HC IV	Katikamwe KYABUGIMBI HC IV	Sector Development Grant	10,000	0
<b>LCIII : Bumaire</b>			<b>2,552,660</b>	<b>245,685</b>
<b>Sector : Agriculture</b>			<b>1,529,195</b>	<b>0</b>
<b>Programme : District Production Services</b>			<b>1,529,195</b>	<b>0</b>
Lower Local Services				
<b>Output : Transfers to LG</b>			<b>680,944</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Revolving fund to all Parish Development Committees	Bumaire All parishes	Sector Conditional Grant (Non-Wage)	680,944	0
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>848,251</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Bumaire District Headquarters	Sector Development Grant	75,699	0
Monitoring, Supervision and Appraisal - Meetings-1264	Bumaire District Headquarters	Sector Development Grant	58,877	0
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Bumaire District Headquarters	Sector Development Grant	16,822	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Bumaire District Headquarters	Sector Development Grant	11,274	0
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Bumaire District Headquarters	Sector Development Grant	16,000	0
Item : 312202 Machinery and Equipment				
Equipment - Microscopes-534	Bumaire District Headquarters	Sector Development Grant	3,500	0

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Equipment - Semen Packing Machines-555	Bumaire District Headquarters	Sector Development Grant	6,000	0
Materials and supplies - Assorted Materials-1163	Bumaire District Headquarters	Sector Development Grant	521,479	0
Item : 312213 ICT Equipment				
ICT - Computers-733	Bumaire District Headquarters	Sector Development Grant	7,500	0
ICT - Printers-821	Bumaire District Headquarters	Sector Development Grant	2,100	0
ICT - Tablet Computers-850	Bumaire District headquarters	Sector Development Grant	96,847	0
Item : 312214 Laboratory and Research Equipment				
Procuring Laboratory reagents and water for the fish fry centre hatchery laboratory	Bumaire District Headquarters	Sector Development Grant	2,100	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Plantation-424	Bumaire District Headquarters	Sector Development Grant	7,000	0
Cultivated Assets - Seedlings-426	Bumaire District Headquarters	Sector Development Grant	23,054	0
<b>Sector : Works and Transport</b>			<b>188,054</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>160,054</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>7,385</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Bumaire SubCounty	Bumaire Community Access Roads-4.1km	Other Transfers from Central Government	7,385	0
<b>Output : District Roads Maintenance (URF)</b>			<b>152,669</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bumaire SubCounty	Bumaire Grading Kitakuka-Kantunda-Ihaama Bridge Road-7km	Other Transfers from Central Government	12,600	0
Bumaire SubCounty	Bumaire Grading Nyaruzinga-Bumaire-Kitabi Road-9km	Other Transfers from Central Government	16,200	0

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Bumaire SubCounty	Bumaire Installation of ARMCO Culverts-18 Lines	Other Transfers from Central Government	,,,,,	21,000	0
Bumaire SubCounty	Bumaire Retentions payments	Other Transfers from Central Government	,,,,,	2,669	0
Bumaire SubCounty	Bumaire Routine Maintenance Road gangs for 2 months	Other Transfers from Central Government	,,,,,	88,000	0
Bumaire SubCounty	Bumaire Spot murraming Nyaruzinga-Bumaire-Kitabi Road-1km	Other Transfers from Central Government	,,,,,	12,200	0
<b>Programme : District Engineering Services</b>				<b>28,000</b>	<b>0</b>
Capital Purchases					
<b>Output : Construction of public Buildings</b>				<b>28,000</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Bumaire District Stadium Fencing-Phase 2	District Discretionary Development Equalization Grant	Still under procurement process	2,000	0
Item : 312104 Other Structures					
Construction Services - Civil Works-392	Bumaire District Stadium Fencing-Phase 2	District Discretionary Development Equalization Grant	Still under procurement process	26,000	0
<b>Sector : Trade and Industry</b>				<b>30,999</b>	<b>0</b>
<b>Programme : Commercial Services</b>				<b>30,999</b>	<b>0</b>
Capital Purchases					
<b>Output : Administrative Capital</b>				<b>23,000</b>	<b>0</b>
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Assorted Equipment-628	Bumaire District Head quarter	District Discretionary Development Equalization Grant		4,000	0
Item : 312213 ICT Equipment					
ICT - Assorted Computer Accessories-707	Bumaire District head quarters	District Discretionary Development Equalization Grant		19,000	0
<b>Output : Construction and Rehabilitation of Bus Stands, Lorry Parks and other Economic Infrastructure</b>				<b>7,999</b>	<b>0</b>
Item : 312104 Other Structures					



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Construction Services - New Structures-402	Bumaire Bushenyi District	District Discretionary Development Equalization Grant	7,999	0
<b>Sector : Education</b>			<b>166,916</b>	<b>239,785</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>73,169</b>	<b>156,999</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>156,999</b>
Item : 211101 General Staff Salaries				
-	Bumaire BUMBARE PRIMARY SCHOOL-928	Sector Conditional Grant (Wage)	0	156,999
-	Bumaire KABUSHAHO PRIMARY SCHOOL-929	Sector Conditional Grant (Wage)	0	156,999
-	Kibaare KACUNCU PRIMARY SCHOOL-934	Sector Conditional Grant (Wage)	0	156,999
-	Numba KATONYA PRIMARY SCHOOL-940	Sector Conditional Grant (Wage)	0	156,999
-	Bumaire KITAKUUKA PRIMARY SCHOOL-927	Sector Conditional Grant (Wage)	0	156,999
-	Kiyaga KIYAGA PRIMARY SCHOOL-937	Sector Conditional Grant (Wage)	0	156,999
-	Numba NUMBA PRIMARY SCHOOL-939	Sector Conditional Grant (Wage)	0	156,999
-	Kiyaga NYAMIZI PRIMARY SCHOOL-938	Sector Conditional Grant (Wage)	0	156,999
-	Kibaare NYANDOZO PRIM.SCH-935	Sector Conditional Grant (Wage)	0	156,999
-	Kibaare RWEMIYONGA PRI. SCH.-50004	Sector Conditional Grant (Wage)	0	156,999
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>62,144</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				

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BUMBAIRE P.S.	Bumbaire	Sector Conditional Grant (Non-Wage)	11,842	0	
KABUSHAHO P.S.	Bumbaire	Sector Conditional Grant (Non-Wage)	5,736	0	
KACUNCU P.S.	Kibaare	Sector Conditional Grant (Non-Wage)	4,546	0	
KATONYA P.S.	Numba	Sector Conditional Grant (Non-Wage)	5,908	0	
KITAKUUKA P.S.	Bumbaire	Sector Conditional Grant (Non-Wage)	4,293	0	
KIYAGA P.S. SHCOOL	Kiyaga	Sector Conditional Grant (Non-Wage)	6,025	0	
NUMBA P.S.	Numba	Sector Conditional Grant (Non-Wage)	8,422	0	
NYAMIZI P.S.	Kiyaga	Sector Conditional Grant (Non-Wage)	3,917	0	
NYANDOZO CENTRAL SCHOOL	Kibaare	Sector Conditional Grant (Non-Wage)	5,005	0	
RWEMIYONGA P/S	Kibaare	Sector Conditional Grant (Non-Wage)	6,450	0	
Capital Purchases					
<b>Output : Classroom construction and rehabilitation</b>			<b>11,025</b>	<b>0</b>	
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Bumbaire H/Qtr	Sector Development Grant	Not yet done. The construction will be done UPDF.	125	0
Item : 312101 Non-Residential Buildings					
Building Construction - Contractor-216	Bumbaire H/Qtr	Sector Development Grant		10,900	0
<b>Programme : Secondary Education</b>			<b>93,747</b>	<b>82,786</b>	
Higher LG Services					
<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>82,786</b>	
Item : 211101 General Staff Salaries					
-	Bumbaire Bumbaire Seed Sch	Sector Conditional Grant (Wage)	0	82,786	
Lower Local Services					
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>43,750</b>	<b>0</b>	
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUMBAIRE SEED SCHOOL	Bumbaire	Sector Conditional Grant (Non-Wage)	43,750	0	
Capital Purchases					
<b>Output : Secondary School Construction and Rehabilitation</b>			<b>49,997</b>	<b>0</b>	
Item : 281504 Monitoring, Supervision & Appraisal of capital works					

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Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Bumaire bushenyi	Sector Development Grant	Not yet done	49,997	0
<b>Sector : Health</b>				<b>120,574</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>				<b>120,574</b>	<b>0</b>
Lower Local Services					
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>20,574</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Bumaire Sub county Health Ser	Bumaire	Sector Conditional Grant (Non-Wage)		10,287	0
Kainamo Health Centre II	Bumaire	Sector Conditional Grant (Non-Wage)		5,144	0
Numba Health Centre Two	Bumaire	Sector Conditional Grant (Non-Wage)		5,144	0
Capital Purchases					
<b>Output : Staff Houses Construction and Rehabilitation</b>				<b>100,000</b>	<b>0</b>
Item : 312102 Residential Buildings					
Building Construction - Staff Houses- 263	Bumaire KABUSHAHO HC III	Sector Development Grant	Still under procurement process	100,000	0
<b>Sector : Water and Environment</b>				<b>2,200</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>				<b>2,200</b>	<b>0</b>
Lower Local Services					
<b>Output : Rehabilitation and Repairs to Rural Water Sources (LLS)</b>				<b>2,200</b>	<b>0</b>
Item : 263370 Sector Development Grant					
bushenyi-water	Bumaire kakindo	Sector Development , Grant		1,100	0
bushenyi-water	Kiyaga kiyaga p/s	Sector Development , Grant		1,100	0
<b>Sector : Social Development</b>				<b>4,722</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>				<b>4,722</b>	<b>0</b>
Lower Local Services					
<b>Output : Community Development Services for LLGs (LLS)</b>				<b>4,722</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)					
Supporting CDOs in implementing adult learning, community based rehabilitation and community development.	Bumaire Sub-county Hqrs.	Sector Conditional Grant (Non-Wage)		4,722	0
<b>Sector : Public Sector Management</b>				<b>509,999</b>	<b>5,900</b>
<b>Programme : District and Urban Administration</b>				<b>509,999</b>	<b>5,900</b>
Capital Purchases					

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<b>Output : Administrative Capital</b>				<b>509,999</b>	<b>5,900</b>
Item : 312101 Non-Residential Buildings					
Building Construction - Building Costs-209	Bumbaire District Headquarters	Transitional Development Grant		200,000	0
Building Construction - Maintenance and Repair-240	Bumbaire District Headquarters	Transitional Development Grant	Still under procurement process	100,000	0
Item : 312103 Roads and Bridges					
Roads and Bridges - Maintenance and Repair-1567	Bumbaire Kyamabare-Katatera Road	Transitional Development Grant	Still under procurement process	200,000	0
Item : 312211 Office Equipment					
Purchase of multipurpose printer	Bumbaire District Headquarters	District Discretionary Development Equalization Grant	The multipurpose printer was purchased	5,999	5,900
Item : 312213 ICT Equipment					
ICT - Colour Printers-729	Bumbaire District Headquarters	District Discretionary Development Equalization Grant	Still under procurement process	4,000	0
<b>LCIII : Ruhumuro</b>				<b>1,017,528</b>	<b>232,384</b>
<b>Sector : Works and Transport</b>				<b>400,142</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>400,142</b>	<b>0</b>
Lower Local Services					
<b>Output : Community Access Road Maintenance (LLS)</b>				<b>7,166</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)					
Ruhumuro SubCounty	Ruhumuro Community Access Roads-3.9km	Other Transfers from Central Government		7,166	0
<b>Output : District Roads Maintenance (URF)</b>				<b>392,976</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Ruhumuro SubCounty	Nyeibingo Embankments at Kafunjo and Nyeibingo	Other Transfers from Central Government	„	60,000	0
Ruhumuro SubCounty	Burungira Emergency Works on Burungira-Ekikorijo Road	Other Transfers from Central Government	„	322,176	0
Ruhumuro SubCounty	Ruhumuro Grading Ekikorijo-Ihanda-Bwenkingo Road-6km	Other Transfers from Central Government	„	10,800	0
<b>Sector : Education</b>				<b>228,875</b>	<b>231,384</b>

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<b>Programme : Pre-Primary and Primary Education</b>			<b>123,520</b>	<b>174,641</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>174,641</b>
Item : 211101 General Staff Salaries				
-	Bugaara BUGAARA PRIMARY SCHOOL-987	Sector Conditional Grant (Wage)	0	174,641
-	Burungira BURUNGIRA PRIMARY SCHOOL-1006	Sector Conditional Grant (Wage)	0	174,641
-	Bugaara KACHWAMBA PRIMARY SCHOOL-988	Sector Conditional Grant (Wage)	0	174,641
-	Ruhumuro KARAMA PRIMARY SCHOOL-1005	Sector Conditional Grant (Wage)	0	174,641
-	Burungira KASA PRIMARY SCHOOL-50105	Sector Conditional Grant (Wage)	0	174,641
-	Nyeibingo KAYANGA PRIMARY SCHOOL-1003	Sector Conditional Grant (Wage)	0	174,641
-	Nyeibingo KIKOROIJO Primary School-50062	Sector Conditional Grant (Wage)	0	174,641
-	Nyeibingo NYAKABAARE PRIMARY SCHOOL-50024	Sector Conditional Grant (Wage)	0	174,641
-	Bugaara NYAMWERANDE PRI. SCH-989	Sector Conditional Grant (Wage)	0	174,641
-	Nyeibingo RUHUMURO PRIMARY SCHOOL-1004	Sector Conditional Grant (Wage)	0	174,641
-	Ruhumuro ST AMBROSE PRIMARY SCHOOL-50073	Sector Conditional Grant (Wage)	0	174,641
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>83,520</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGAARA P.S.	Bugaara	Sector Conditional Grant (Non-Wage)	11,567	0

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BURUNGIRA P.S.	Burungira	Sector Conditional Grant (Non-Wage)	4,674	0
KACWAMBA P.S.	Bugaara	Sector Conditional Grant (Non-Wage)	9,090	0
KARAMA P.S.	Ruhumuro	Sector Conditional Grant (Non-Wage)	5,379	0
KASA	Burungira	Sector Conditional Grant (Non-Wage)	4,869	0
KAYANGA P.S.	Nyeibingo	Sector Conditional Grant (Non-Wage)	3,682	0
KIKOROIJO P.S	Nyeibingo	Sector Conditional Grant (Non-Wage)	8,762	0
NYAKABAARE	Nyeibingo	Sector Conditional Grant (Non-Wage)	4,869	0
NYAMYERANDE P.S.	Bugaara	Sector Conditional Grant (Non-Wage)	6,331	0
NYEIBINGO P.S.	Nyeibingo	Sector Conditional Grant (Non-Wage)	10,870	0
RUHUMURO P.S.	Nyeibingo	Sector Conditional Grant (Non-Wage)	7,283	0
ST. AMBROSE P.S	Ruhumuro	Sector Conditional Grant (Non-Wage)	6,144	0
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>40,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Nyeibingo Kayanga P S	Sector Development Grant	Not yet done. The construction will be done UPDF.	40,000 0
<b>Programme : Secondary Education</b>			<b>105,355</b>	<b>56,743</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>56,743</b>
Item : 211101 General Staff Salaries				
-	Burungira Kyabugimbi S S	Sector Conditional Grant (Wage)	0	56,743
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>105,355</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KYABUGIMBI S.S	Burungira	Sector Conditional Grant (Non-Wage)	105,355	0
<b>Sector : Health</b>			<b>122,977</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>122,977</b>	<b>0</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>2,690</b>	<b>0</b>

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## Quarter1

Item : 263367 Sector Conditional Grant (Non-Wage)				
Burungira Health Centre III	Bugaara	Sector Conditional Grant (Non-Wage)	2,690	0
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>10,287</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ruhumuro SC Health Services	Bugaara	Sector Conditional Grant (Non-Wage)	10,287	0
<b>Output : Standard Pit Latrine Construction (LLS.)</b>			<b>10,000</b>	<b>0</b>
Item : 263370 Sector Development Grant				
RUHUMURO HC III	Ruhumuro RUHUMURO HC III	Sector Development Grant	10,000	0
Capital Purchases				
<b>Output : Staff Houses Construction and Rehabilitation</b>			<b>100,000</b>	<b>0</b>
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	Ruhumuro Ruhumuro HC III	Sector Development Grant	100,000	0
			Still under procurement process	
<b>Sector : Water and Environment</b>			<b>265,534</b>	<b>1,000</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>265,534</b>	<b>1,000</b>
Lower Local Services				
<b>Output : Rehabilitation and Repairs to Rural Water Sources (LLS)</b>			<b>1,100</b>	<b>0</b>
Item : 263370 Sector Development Grant				
bushenyi-water	Ruhumuro nyakateete	Sector Development Grant	1,100	0
Capital Purchases				
<b>Output : Construction of piped water supply system</b>			<b>264,434</b>	<b>1,000</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Bugaara kacwamba	Sector Development Grant	3,000	1,000
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Bugaara kacwamba	Sector Development Grant	261,434	0
			Still under procurement process	
<b>LCIII : Kyamuhunga TC</b>			<b>268,473</b>	<b>86,696</b>
<b>Sector : Works and Transport</b>			<b>39,701</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>39,701</b>	<b>0</b>
Lower Local Services				
<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>39,701</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				

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Kyamuhunga Town Council	Kyamuhunga Grading 9.2km of Urban Roads	Other Transfers from Central Government	,,,	16,560	0
Kyamuhunga Town Council	Kyamuhunga Operational Expenses	Other Transfers from Central Government	,,,	1,806	0
Kyamuhunga Town Council	Kyamuhunga Retention for Culverts Installation	Other Transfers from Central Government	,,,	375	0
Kyamuhunga Town Council	Kyamuhunga Routine Manual Maintenance of 24.4km Road gangs	Other Transfers from Central Government	,,,	9,760	0
Kyamuhunga Town Council	Butare Spot murraming Butare-Kajugangoma Road-0.8km	Other Transfers from Central Government	,,,	11,200	0
<b>Sector : Education</b>				<b>34,768</b>	<b>86,696</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>34,768</b>	<b>86,696</b>
Higher LG Services					
<b>Output : Primary Teaching Services</b>				<b>0</b>	<b>86,696</b>
Item : 211101 General Staff Salaries					
-	Mashonga KIBAZI PRIMARY SCHOOL-1021	Sector Conditional Grant (Wage)	,,,,	0	86,696
-	Mashonga KYAMABAARE PRIMARY SCHOOL-1020	Sector Conditional Grant (Wage)	,,,,	0	86,696
-	Mashonga MASHONGA PRIMARY SCHOOL-1023	Sector Conditional Grant (Wage)	,,,,	0	86,696
-	Mashonga NYAKAZINGA PRIMARY SCHOOL-50058	Sector Conditional Grant (Wage)	,,,,	0	86,696
-	Mashonga Tea Estate P S	Sector Conditional Grant (Wage)	,,,,	0	86,696
-	Mashonga TEA ESTATE PRIMARY SCHOOL-1022	Sector Conditional Grant (Wage)	,,,,	0	86,696
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>34,768</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
KIBAZI P.S.	Mashonga	Sector Conditional Grant (Non-Wage)		4,121	0



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KYAMABAARE P.S.	Mashonga	Sector Conditional Grant (Non-Wage)	10,632	0
MASHONGA P.S.	Mashonga	Sector Conditional Grant (Non-Wage)	5,889	0
NYAKAZINGA P/S	Mashonga	Sector Conditional Grant (Non-Wage)	6,639	0
TEA ESTATE P.S.	Mashonga	Sector Conditional Grant (Non-Wage)	7,487	0
<b>Sector : Health</b>			<b>194,004</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>15,431</b>	<b>0</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>15,431</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kyamuhunga Sub county Health S	Butare	Sector Conditional Grant (Non-Wage)	10,287	0
Swazi HC II	Butare	Sector Conditional Grant (Non-Wage)	5,144	0
<b>Programme : District Hospital Services</b>			<b>178,573</b>	<b>0</b>
Lower Local Services				
<b>Output : NGO Hospital Services (LLS.)</b>			<b>178,573</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Comboni Delegated Hospital	Butare	Sector Conditional Grant (Non-Wage)	178,573	0
<b>LCIII : Ibaare</b>			<b>93,184</b>	<b>145,566</b>
<b>Sector : Works and Transport</b>			<b>20,209</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>20,209</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>5,809</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Ibaare SubCounty	Ibaare Community Access Roads-3.2km	Other Transfers from Central Government	5,809	0
<b>Output : District Roads Maintenance (URF)</b>			<b>14,400</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ibaare SubCounty	Kainamo Grading Omukatagu-Kagari- Ndurumo Road-8km	Other Transfers from Central Government	14,400	0
<b>Sector : Education</b>			<b>58,288</b>	<b>145,566</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>58,288</b>	<b>145,566</b>

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Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>145,566</b>
Item : 211101 General Staff Salaries				
-	Ryeishe BWOMA PRIMARY SCHOOL-944	Sector Conditional Grant (Wage)	0	145,566
-	Ibaare IBAARE GIRLS PRIMARY SCHOOL-50061	Sector Conditional Grant (Wage)	0	145,566
-	Ryeishe IBAARE PRIMARY SCHOOL-942	Sector Conditional Grant (Wage)	0	145,566
-	Kainamo KABAKAMA PRIMARY SCHOOL-931	Sector Conditional Grant (Wage)	0	145,566
-	Kyamugabo KAGARI PRIMARY SCHOOL-50060	Sector Conditional Grant (Wage)	0	145,566
-	Kainamo KAINAMO COPE LEARNING CENTRE-40296	Sector Conditional Grant (Wage)	0	145,566
-	Kainamo KAINAMO PRIMARY SCHOOL-930	Sector Conditional Grant (Wage)	0	145,566
-	Ryeishe KITABI DEMO PRI.SCH.-943	Sector Conditional Grant (Wage)	0	145,566
-	Ryeishe KITABI GIRLS PR SCH-50256	Sector Conditional Grant (Wage)	0	145,566
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>58,288</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BWOMA P.S.	Ryeishe	Sector Conditional Grant (Non-Wage)	5,163	0
IBAARE GIRLS P.S.	Ibaare	Sector Conditional Grant (Non-Wage)	6,928	0
IBAARE P.S.	Ryeishe	Sector Conditional Grant (Non-Wage)	3,118	0
KABAKAMA P.S.	Kainamo	Sector Conditional Grant (Non-Wage)	9,976	0
KAGARI P.S	Kyamugabo	Sector Conditional Grant (Non-Wage)	5,566	0

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KAINAMO COPE	Kainamo	Sector Conditional Grant (Non-Wage)	2,795	0
KAINAMO P.S.	Kainamo	Sector Conditional Grant (Non-Wage)	6,195	0
KITABI DEMO. P.S.	Ryeishe	Sector Conditional Grant (Non-Wage)	9,547	0
KITABI GIRLS P.S	Ryeishe	Sector Conditional Grant (Non-Wage)	9,000	0
<b>Sector : Health</b>			<b>10,287</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>10,287</b>	<b>0</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>10,287</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ibaare SC Health Services	Ibaare	Sector Conditional Grant (Non-Wage)	10,287	0
<b>Sector : Water and Environment</b>			<b>4,400</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>4,400</b>	<b>0</b>
Lower Local Services				
<b>Output : Rehabilitation and Repairs to Rural Water Sources (LLS)</b>			<b>4,400</b>	<b>0</b>
Item : 263370 Sector Development Grant				
bushenyi-water	Ryeishe kamutambira	Sector Development ... Grant	1,100	0
bushenyi-water	Ryeishe MIGINA	Sector Development ... Grant	1,100	0
bushenyi-water	Ryeishe nyakashojwa	Sector Development ... Grant	1,100	0
bushenyi-water	Kainamo rutsiro	Sector Development ... Grant	1,100	0
<b>LCIII : Nyabubare</b>			<b>799,946</b>	<b>569,681</b>
<b>Sector : Works and Transport</b>			<b>51,299</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>51,299</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>17,899</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Nyabubare SubCounty	Kahungye Community Access Roads-9.9km	Other Transfers from Central Government	17,899	0
<b>Output : District Roads Maintenance (URF)</b>			<b>33,400</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				

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## Quarter1

Nyabubare SubCounty	Kizinda Grading Katookye- Kanyantaama Road-4km	Other Transfers from Central Government	„	7,200	0
Nyabubare SubCounty	Kizinda Spot murraming Katookye- Kanyantaama Road-1km	Other Transfers from Central Government	„	12,200	0
Nyabubare SubCounty	Nyabubare Spot murraming Kibingo-Kashozi Road-1km	Other Transfers from Central Government	„	14,000	0
<b>Sector : Education</b>				<b>684,373</b>	<b>569,681</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>264,273</b>	<b>278,334</b>
Higher LG Services					
<b>Output : Primary Teaching Services</b>				<b>0</b>	<b>278,334</b>
Item : 211101 General Staff Salaries					
-	Nkanga Brimbi P S	Sector Conditional Grant (Wage)	„	0	278,334
-	Nkanga KABANDE Primary School-1071	Sector Conditional Grant (Wage)	„	0	278,334
-	Kahungye KAHUNGYE PRIMARY SCHOOL-1055	Sector Conditional Grant (Wage)	„	0	278,334
-	Kizinda KAKOMA PRI. SCHOOL-1067	Sector Conditional Grant (Wage)	„	0	278,334
-	Nkanga KANYEGYERO PRIMARY SCHOOL-1072	Sector Conditional Grant (Wage)	„	0	278,334
-	Nyabubare KASHOZI PRIMARY SCHOOL-1074	Sector Conditional Grant (Wage)	„	0	278,334
-	Kigoma KIGOMA PRIMARY SCHOOL-1063	Sector Conditional Grant (Wage)	„	0	278,334
-	Nyabubare KIHUNGYE PRIMARY SCHOOL-1078	Sector Conditional Grant (Wage)	„	0	278,334
-	Kizinda KIZINDA PRIMARY SCHOOL-1068	Sector Conditional Grant (Wage)	„	0	278,334

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## Quarter1

-	Nyabubare KYANYAKATUR A PRIMARY SCHOOL-1076	Sector Conditional Grant (Wage)	0	278,334
-	Nkanga NKANGA PRIMARY SCHOOL-1073	Sector Conditional Grant (Wage)	0	278,334
-	Nyabubare NYABITOTE PRIMARY SCHOOL-1077	Sector Conditional Grant (Wage)	0	278,334
-	Nyarugote NYAKATOOMA III PRIMARY SCHOOL-1081	Sector Conditional Grant (Wage)	0	278,334
-	Kahungye NYAKATUNTU PRIMARY SCHOOL-1057	Sector Conditional Grant (Wage)	0	278,334
-	Nyarugote NYARUGOOTE PRIMARY SCHOOL-1082	Sector Conditional Grant (Wage)	0	278,334
-	Kahungye RURAMA PRIMARY SCHOOL-1056	Sector Conditional Grant (Wage)	0	278,334
-	Kigoma RWAKASHOMA PRIMARY SCHOOL-1061	Sector Conditional Grant (Wage)	0	278,334
-	Kigoma ST ANDREWS PRIMARY SCHOOL-1064	Sector Conditional Grant (Wage)	0	278,334
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>166,674</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BIRIMBI MODEL P.S.	Nkanga	Sector Conditional Grant (Non-Wage)	9,853	0
KABANDE P.S.	Nkanga	Sector Conditional Grant (Non-Wage)	10,190	0
KAHUNGYE P.S.	Kahungye	Sector Conditional Grant (Non-Wage)	8,543	0
KAKOMA P.S.	Kizinda	Sector Conditional Grant (Non-Wage)	6,112	0
KANYEGYERO P.S.	Nkanga	Sector Conditional Grant (Non-Wage)	7,557	0
KASHOZI P.S.	Nyabubare	Sector Conditional Grant (Non-Wage)	12,315	0

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KIGOMA P.S.	Kigoma	Sector Conditional Grant (Non-Wage)	5,940	0
KIHUNGYE P.S.	Nyabubare	Sector Conditional Grant (Non-Wage)	8,626	0
KIZINDA P.S.	Kizinda	Sector Conditional Grant (Non-Wage)	3,579	0
KYANYAKATURA P.S.	Nyabubare	Sector Conditional Grant (Non-Wage)	12,660	0
NKANGA P.S.	Nkanga	Sector Conditional Grant (Non-Wage)	6,705	0
NYABITOTE P.S.	Nyabubare	Sector Conditional Grant (Non-Wage)	8,745	0
NYAKATOOMA III P.S.	Nyarugote	Sector Conditional Grant (Non-Wage)	5,770	0
NYAKATUNTU P.S.	Kahungye	Sector Conditional Grant (Non-Wage)	8,320	0
NYARUGOOTE P.S.	Nyarugote	Sector Conditional Grant (Non-Wage)	9,085	0
NYARUTUNTU P.S.	Kizinda	Sector Conditional Grant (Non-Wage)	5,039	0
RUGAGA P.S.	Nyabubare	Sector Conditional Grant (Non-Wage)	7,065	0
RURAMA P.S.	Kahungye	Sector Conditional Grant (Non-Wage)	11,159	0
RWAKASHOMA P.S.	Kigoma	Sector Conditional Grant (Non-Wage)	10,785	0
ST. ANDREW S P.S.	Kigoma	Sector Conditional Grant (Non-Wage)	8,626	0
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>66,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Gate House-226	Kizinda Kizinda P S	Sector Development Grant	40,000	0
Building Construction - Contractor-216	Kigoma Nyarutuntu P S	Sector Development Grant	26,000	0
<b>Output : Teacher house construction and rehabilitation</b>			<b>31,599</b>	<b>0</b>
Item : 312102 Residential Buildings				
Building Construction - Contractor-217	Nyabubare Kihungye P S	Sector Development Grant	31,599	0
<b>Programme : Secondary Education</b>			<b>420,100</b>	<b>291,347</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>291,347</b>
Item : 211101 General Staff Salaries				
-	Kahungye Comboni S S	Sector Conditional Grant (Wage)	0	291,347

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-	Kizinda Kakanju Voc	Sector Conditional Grant (Wage)	0	291,347
-	Nyabubare Kyamuhunga S S	Sector Conditional Grant (Wage)	0	291,347
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>420,100</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
COMBONI SS BURUNGIRA	Kahungye	Sector Conditional Grant (Non-Wage)	90,575	0
KAKANJU VOC. S.S	Kizinda	Sector Conditional Grant (Non-Wage)	77,425	0
KYAMUHUNGA S.S.S	Nyabubare	Sector Conditional Grant (Non-Wage)	252,100	0
<b>Sector : Health</b>			<b>20,574</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>20,574</b>	<b>0</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>20,574</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kashozi Health Centre Two	Kahungye	Sector Conditional Grant (Non-Wage)	5,144	0
Nyabubare SC Health Services	Kahungye	Sector Conditional Grant (Non-Wage)	10,287	0
Nyarugote Health Centre Two	Kahungye	Sector Conditional Grant (Non-Wage)	5,144	0
<b>Sector : Water and Environment</b>			<b>43,700</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>43,700</b>	<b>0</b>
Lower Local Services				
<b>Output : Rehabilitation and Repairs to Rural Water Sources (LLS)</b>			<b>3,700</b>	<b>0</b>
Item : 263370 Sector Development Grant				
BUSHENYI-WATER	Nyabubare Nyabitoote II	Sector Development Grant	1,100	0
bushenyi-water	Nyabubare nyabubare sec.school	Sector Development Grant	1,500	0
bushenyi-water	Nkanga nyakashojwa	Sector Development Grant	1,100	0
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>40,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Kahungye kahungye	Sector Development Grant	40,000	0
<b>LCIII : Rwentuuha TC</b>			<b>134,283</b>	<b>0</b>

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<b>Sector : Works and Transport</b>				<b>63,996</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>63,996</b>	<b>0</b>
Lower Local Services					
<b>Output : Urban unpaved roads Maintenance (LLS)</b>				<b>63,996</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)					
Rwentuuha Town Council	Rwentuuha Town Ward Grading of Rwentuuha-Rwagasha Road-2km	Other Transfers from Central Government	...	3,600	0
Rwentuuha Town Council	Rwentuuha Town Ward Operational Expenses	Other Transfers from Central Government	...	2,900	0
Rwentuuha Town Council	Kitwe Ward Routine Manual Maintenance of Urban Roads-27.4km	Other Transfers from Central Government	...	8,496	0
Rwentuuha Town Council	Rwentuuha Town Ward Spot murraming Kaziho-Nyamirima Road-3.5km	Other Transfers from Central Government	...	49,000	0
<b>Sector : Education</b>				<b>60,000</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>60,000</b>	<b>0</b>
Capital Purchases					
<b>Output : Teacher house construction and rehabilitation</b>				<b>60,000</b>	<b>0</b>
Item : 312102 Residential Buildings					
Building Construction - Contractor-217	Kitwe Ward Neucumo P S	Sector Development Grant	Not yet done. The construction will be done UPDF.	60,000	0
<b>Sector : Health</b>				<b>10,287</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>				<b>10,287</b>	<b>0</b>
Lower Local Services					
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>10,287</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Kashogashoga HC II	Kitwe Ward	Sector Conditional Grant (Non-Wage)		5,144	0
Rutooma HC II	Kitwe Ward	Sector Conditional Grant (Non-Wage)		5,144	0
<b>LCIII : Missing Subcounty</b>				<b>828,430</b>	<b>205,589</b>
<b>Sector : Education</b>				<b>432,734</b>	<b>205,565</b>



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<b>Programme : Secondary Education</b>				<b>120,100</b>	<b>76,548</b>
Higher LG Services					
<b>Output : Secondary Teaching Services</b>				<b>0</b>	<b>76,548</b>
Item : 211101 General Staff Salaries					
-	Missing Parish St Francis Voc.	Sector Conditional Grant (Wage)		0	76,548
Lower Local Services					
<b>Output : Secondary Capitation(USE)(LLS)</b>				<b>120,100</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
ST FRANCIS VOC S.S BITOOMA	Missing Parish	Sector Conditional Grant (Non-Wage)		120,100	0
<b>Programme : Skills Development</b>				<b>312,634</b>	<b>129,017</b>
Higher LG Services					
<b>Output : Tertiary Education Services</b>				<b>0</b>	<b>129,017</b>
Item : 211101 General Staff Salaries					
-	Missing Parish Bumaire Tech Inst,	Sector Conditional Grant (Wage)	,	0	129,017
-	Missing Parish Kyamuhunga Tech Inst,	Sector Conditional Grant (Wage)	,	0	129,017
Lower Local Services					
<b>Output : Skills Development Services</b>				<b>312,634</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUMBAIRE TECHNICAL INSTITUTE	Missing Parish	Sector Conditional Grant (Non-Wage)		156,317	0
KYAMUHUNGA TECH.INST	Missing Parish	Sector Conditional Grant (Non-Wage)		156,317	0
<b>Sector : Health</b>				<b>286,996</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>				<b>19,136</b>	<b>0</b>
Capital Purchases					
<b>Output : OPD and other ward Construction and Rehabilitation</b>				<b>19,136</b>	<b>0</b>
Item : 312101 Non-Residential Buildings					
Building Construction - Maintenance and Repair-240	Missing Parish District Medical Stores	Sector Development Grant	Still under procurement process	19,136	0
<b>Programme : District Hospital Services</b>				<b>267,860</b>	<b>0</b>
Lower Local Services					
<b>Output : NGO Hospital Services (LLS.)</b>				<b>267,860</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					

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Ishaka Hospital	Missing Parish	Sector Conditional Grant (Non-Wage)	267,860	0
<b>Sector : Public Sector Management</b>			<b>108,701</b>	<b>24</b>
<b>Programme : District and Urban Administration</b>			<b>17,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>17,000</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Missing Parish Administration Office and Planning Departments	District Discretionary Development Equalization Grant	11,000	0
Item : 312213 ICT Equipment				
ICT - Cameras-724	Missing Parish District Information Office	District Discretionary Development Equalization Grant	6,000	0
<b>Programme : Local Government Planning Services</b>			<b>91,701</b>	<b>24</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>91,701</b>	<b>24</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Field Expenses-498	Missing Parish Planning Department	Other Transfers from Central Government	2,679	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Inspections-1261	Missing Parish Planning Dept- Health Centres and LLGs	Other Transfers from Central Government	4,663	0
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor- 216	Missing Parish Completion of maternity ward at Swazi HC II	Other Transfers from Central Government	25,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Missing Parish Kincumo Primary School- 100 Three seaters	Other Transfers from Central Government	15,000	0
Item : 312211 Office Equipment				
Purchase of 2 desk Top Computers for Planning department and District Service Commission	Missing Parish Planning Department- Bushenyi DLG	District Discretionary Development Equalization Grant	6,600	2

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Purchase of Executive Table and Cupboard	Missing Parish Planning Department-Bushenyi DLG	District Discretionary Development Equalization Grant	Not yet done	4,000	0
Purchase of Multipurpose Printer	Missing Parish Planning Department-Bushenyi DLG	District Discretionary Development Equalization Grant	Supplied and functional	6,101	6
Item : 312212 Medical Equipment					
Equipment - Assorted Medical Equipment-509	Missing Parish Planning Dept-HCs and LLGs	Other Transfers from Central Government		11,658	0
Item : 312213 ICT Equipment					
ICT - Laptop (Notebook Computer) - 779	Missing Parish Planning Department-Bushenyi DLG	District Discretionary Development Equalization Grant	Lap Top Supplied	7,000	7
ICT - Projectors-824	Missing Parish Planning Department-Bushenyi DLG	District Discretionary Development Equalization Grant	Projector was supplied and in use.	9,000	9