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## Vote:506 Bushenyi District

Quarter2

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### Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:506 Bushenyi District for FY 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: 23/01/2022

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

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>Locally Raised Revenues</b>	679,805	203,229	30%
<b>Discretionary Government Transfers</b>	4,070,930	2,170,167	53%
<b>Conditional Government Transfers</b>	28,394,516	15,473,244	54%
<b>Other Government Transfers</b>	1,817,475	708,841	39%
<b>External Financing</b>	479,210	115,323	24%
<b>Total Revenues shares</b>	<b>35,441,937</b>	<b>18,670,804</b>	<b>53%</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	4,124,872	3,238,129	56%	44%	79%
Finance	340,602	160,697	140,481	47%	41%	87%
Statutory Bodies	739,362	355,395	279,480	48%	38%	79%
Production and Marketing	3,505,865	1,742,495	694,971	50%	20%	40%
Health	4,293,039	2,767,016	2,354,612	64%	55%	85%
Education	16,072,829	7,818,542	6,104,913	49%	38%	78%
Roads and Engineering	1,583,988	873,723	472,792	55%	30%	54%
Water	484,851	310,991	67,093	64%	14%	22%
Natural Resources	304,688	148,584	103,948	49%	34%	70%
Community Based Services	399,030	194,049	192,672	49%	48%	99%
Planning	242,660	103,624	82,488	43%	34%	80%
Internal Audit	57,421	20,725	10,147	36%	18%	49%
Trade Industry and Local Development	102,115	50,090	27,247	49%	27%	54%
<b>Grand Total</b>	<b>35,441,937</b>	<b>18,670,804</b>	<b>13,768,972</b>	<b>53%</b>	<b>39%</b>	<b>74%</b>
<i>Wage</i>	<i>17,975,244</i>	<i>9,385,530</i>	<i>8,833,368</i>	<i>52%</i>	<i>49%</i>	<i>94%</i>
<i>Non-Wage Recurrent</i>	<i>12,512,179</i>	<i>6,232,961</i>	<i>4,561,422</i>	<i>50%</i>	<i>36%</i>	<i>73%</i>
<i>Domestic Devt</i>	<i>4,475,304</i>	<i>2,936,991</i>	<i>327,467</i>	<i>66%</i>	<i>7%</i>	<i>11%</i>
<i>Donor Devt</i>	<i>479,210</i>	<i>115,323</i>	<i>46,715</i>	<i>24%</i>	<i>10%</i>	<i>41%</i>

**Vote:506 Bushenyi District****Quarter2****Summary of Cumulative Receipts, disbursements and expenditure for FY 2021/22**

By the end of Quarter Two, 2021/22 FY, Bushenyi District had cumulatively realized Shs 18,670,804,000/= against an annual budget of Shs 35,441,937,000/= indicating 53% cumulative budget performance. The overperformance was brought by conditional Government Transfers that performed at 54% and Discretionary Government transfers that performed at 53%. By the end of Quarter two, Shs. 203,229,000/= had been warranted by the central Bank as Local Revenue against planned budget of Shs. 679,805,000/= indicating 30% performance, a total of Shs. 2,170,167,000/= was realized as Discretionary Government Transfers against an annual budget of Shs. 4,070,930,000/= indicating 53% budget performance, Shs. 15,473,244,000/= was received as Conditional Government Transfers out of the annual budget of Shs. 28,394,516,000/= indicating 54% performance, Shs. 708,841,000/= was realized as Other Government Transfers out of the annual budget of Shs. 1,817,475,000/= indicating 39% Performance. YLP and Shs. 115,323,000/= had been received as external Financing out of the annual budget of Shs. 479,210,000/= indicating 24% performance. The over performance under Discretionary Government Transfers was brought by all Grants performing between 50 to 67%. 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. By the end of Quarter two, the performance in terms of the overall budget released to the departments was 53% which is Shs. 18,670,804,000=.

Shs. 9,385,530,000/= had been released as wage, Shs. 6,232,961,000/= was received as non- wage recurrent against the budget of Shs. 12,512,179,000/= indicating 50%. Shs. 2,936,991,000/= was released as Domestic Development against the planned budget of Shs.4,475,304,000/= indicating for 66% and the External Financing released was Shs. 115,323,000= indicating 24% performance and the Local revenue realized was Shs.203,229,000= indicating 30% 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. 8,833,368,000= was spent indicating 94% of the release spent. Shs. 4,561,422,000/= was spent as non- wage recurrent indicating 73% against the cumulative release of Shs. 6,232,961,000/=. Shs. 327,467,000/= was spent as Domestic Development of budget released indicating 7% which is in respect of 11% release spent. The underperformance is as a result of procurement processes which could not be finalized in quarter two. Expenditure under External financing is Shs. 46,715,000= indicating 41% of the release spent. The underperformance was because most of the projects were waiting for guidelines from donor partners. Accordingly, by the end of quarter two, the departments were able to spend Shs. 13,768,972,000= of the budget released (Shs.18,670,804,000=) indicating 53% of the budget spent and 74% release spent.

**Cumulative Revenue Performance by Source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>1.Locally Raised Revenues</b>	<b>679,805</b>	<b>203,229</b>	<b>30 %</b>
Local Services Tax	102,400	108,202	106 %
Land Fees	18,593	1,550	8 %
Application Fees	11,925	850	7 %
Business licenses	68,076	16,763	25 %
Liquor licenses	9,477	364	4 %
Other licenses	28,800	2,023	7 %
Rent & Rates - Non-Produced Assets – from other Govt units	48,660	18,347	38 %
Sale of (Produced) Government Properties/Assets	15,000	12,718	85 %
Advertisements/Bill Boards	1,000	59	6 %
Animal & Crop Husbandry related Levies	18,549	6,393	34 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	10,000	7,972	80 %
Inspection Fees	20,000	6,293	31 %
Market /Gate Charges	46,315	4,073	9 %
Other Fees and Charges	222,510	12,904	6 %
Miscellaneous receipts/income	58,500	4,718	8 %

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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>2,170,167</b>	<b>53 %</b>
District Unconditional Grant (Non-Wage)	722,206	361,103	50 %
Urban Unconditional Grant (Non-Wage)	76,547	38,274	50 %
District Discretionary Development Equalization Grant	595,416	396,944	67 %
Urban Unconditional Grant (Wage)	239,955	150,114	63 %
District Unconditional Grant (Wage)	2,404,825	1,202,412	50 %
Urban Discretionary Development Equalization Grant	31,980	21,320	67 %
<b>2b.Conditional Government Transfers</b>	<b>28,394,516</b>	<b>15,473,244</b>	<b>54 %</b>
Sector Conditional Grant (Wage)	15,330,464	8,033,004	52 %
Sector Conditional Grant (Non-Wage)	4,584,796	2,206,443	48 %
Sector Development Grant	2,888,908	1,925,939	67 %
Transitional Development Grant	900,000	592,788	66 %
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	1,478,877	53 %
Gratuity for Local Governments	1,372,220	686,110	50 %
<b>2c. Other Government Transfers</b>	<b>1,817,475</b>	<b>708,841</b>	<b>39 %</b>
Support to PLE (UNEB)	26,000	0	0 %
Uganda Road Fund (URF)	989,000	499,862	51 %
Uganda Women Entrepreneurship Program(UWEP)	15,600	7,319	47 %
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	15,660	16 %
Parish Community Associations (PCAs)	150,000	94,500	63 %
<b>3. External Financing</b>	<b>479,210</b>	<b>115,323</b>	<b>24 %</b>
United Nations Development Programme (UNDP)	19,000	0	0 %
United Nations Children Fund (UNICEF)	176,000	6,091	3 %
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	74,852	55 %
<b>Total Revenues shares</b>	<b>35,441,937</b>	<b>18,670,804</b>	<b>53 %</b>

**Cumulative Performance for Locally Raised Revenues**

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By the end of Quarter Two, local revenue had performed at Shs.203,229,000 against the planned of Shs.679,805,000= indicating 30% cumulatively. 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, land fees, inspection fees and Miscellaneous receipt. All these deviations were brought by covid-19 that affected the revenue sources.

### Cumulative Performance for Central Government Transfers

By the end of Quarter two 2021/22, Bushenyi District had received Shs 17,643,411,000/= of the expected Central Government Transfers which was planned at Shs. 32,465,446,000/= indicating 54.3% performance. The performance was due to DDEG that performed at 67%, Transitional Development that performed at 66% and Sector Development Grant that Performed at 67%. Discretionary Government transfers performed at 53% while Conditional Government transfers performed at 54%.

### Cumulative Performance for Other Government Transfers

By the end of Quarter two 2021/22, the district had received Shs. 708,841,000/= of the expected Other Government Transfers which was planned at Shs1,817,475,000/= indicating 39% performance cumulative. The underperformance was brought by Uganda Multi-sectoral Food Security and Nutrition project which performed at 0%, Support to PLE (UNEB) Performed at 0%, RBF = 0 %, YLP also Performed at 0% and Micro Project under Luwero Rwenzori Development Programme.

### Cumulative Performance for External Financing

By the end of Quarter two 2021/222 FY, out of the planned budget of Shs.479,210,000=, The district had only received Shs.115,323,000= as external Financing indicating 24 % Performance. This shows there was a deviation in what was expected during the quarter. The district received money from GAVI and WHO which stands at 55% and 34% respectively.

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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	390,048	49 %	198,706	194,699	98 %
District Production Services	2,711,040	304,923	11 %	677,760	169,243	25 %
<b>Sub- Total</b>	<b>3,505,865</b>	<b>694,971</b>	<b>20 %</b>	<b>876,466</b>	<b>363,942</b>	<b>42 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	1,518,988	460,651	30 %	379,747	209,546	55 %
District Engineering Services	65,000	12,141	19 %	16,250	3,816	23 %
<b>Sub- Total</b>	<b>1,583,988</b>	<b>472,792</b>	<b>30 %</b>	<b>395,997</b>	<b>213,362</b>	<b>54 %</b>
<b>Sector: Trade and Industry</b>						
Commercial Services	102,115	27,247	27 %	25,529	12,371	48 %
<b>Sub- Total</b>	<b>102,115</b>	<b>27,247</b>	<b>27 %</b>	<b>25,529</b>	<b>12,371</b>	<b>48 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	9,164,474	3,926,495	43 %	2,291,118	1,993,792	87 %
Secondary Education	5,395,987	1,742,449	32 %	1,348,997	895,556	66 %
Skills Development	1,220,333	359,002	29 %	305,083	132,077	43 %
Education & Sports Management and Inspection	292,035	76,968	26 %	73,009	37,342	51 %
<b>Sub- Total</b>	<b>16,072,829</b>	<b>6,104,913</b>	<b>38 %</b>	<b>4,018,207</b>	<b>3,058,768</b>	<b>76 %</b>
<b>Sector: Health</b>						
Primary Healthcare	3,615,394	1,766,663	49 %	903,848	1,047,315	116 %
District Hospital Services	446,433	220,643	49 %	111,608	109,035	98 %
Health Management and Supervision	231,212	367,306	159 %	57,803	63,606	110 %
<b>Sub- Total</b>	<b>4,293,039</b>	<b>2,354,612</b>	<b>55 %</b>	<b>1,073,260</b>	<b>1,219,957</b>	<b>114 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	484,851	67,093	14 %	121,213	36,355	30 %
Natural Resources Management	304,688	103,948	34 %	76,172	55,793	73 %
<b>Sub- Total</b>	<b>789,539</b>	<b>171,042</b>	<b>22 %</b>	<b>197,385</b>	<b>92,149</b>	<b>47 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	399,030	192,672	48 %	99,758	143,435	144 %
<b>Sub- Total</b>	<b>399,030</b>	<b>192,672</b>	<b>48 %</b>	<b>99,758</b>	<b>143,435</b>	<b>144 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	7,315,487	3,238,129	44 %	1,828,872	1,387,737	76 %
Local Statutory Bodies	739,362	279,480	38 %	184,841	130,912	71 %
Local Government Planning Services	242,660	82,488	34 %	60,665	29,425	49 %
<b>Sub- Total</b>	<b>8,297,509</b>	<b>3,600,097</b>	<b>43 %</b>	<b>2,074,377</b>	<b>1,548,075</b>	<b>75 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	340,602	140,481	41 %	85,150	78,026	92 %

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Internal Audit Services	57,421	10,147	18 %	14,355	4,460	31 %
<i>Sub- Total</i>	<i>398,023</i>	<i>150,628</i>	<i>38 %</i>	<i>99,506</i>	<i>82,487</i>	<i>83 %</i>
<b>Grand Total</b>	<b>35,441,937</b>	<b>13,768,972</b>	<b>39 %</b>	<b>8,860,484</b>	<b>6,734,545</b>	<b>76 %</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>3,524,493</b>	<b>55%</b>	<b>1,601,650</b>	<b>1,537,856</b>	<b>96%</b>
District Unconditional Grant (Non-Wage)	95,657	46,829	49%	23,914	23,414	98%
District Unconditional Grant (Wage)	778,863	378,432	49%	194,716	186,716	96%
General Public Service Pension Arrears (Budgeting)	362,376	362,376	100%	90,594	0	0%
Gratuity for Local Governments	1,372,220	686,110	50%	343,055	343,055	100%
Locally Raised Revenues	232,730	53,324	23%	58,183	11,679	20%
Multi-Sectoral Transfers to LLGs_NonWage	369,047	180,724	49%	92,262	96,001	104%
Pension for Local Governments	2,768,045	1,478,877	53%	692,011	786,866	114%
Salary arrears (Budgeting)	187,707	187,707	100%	46,927	0	0%
Urban Unconditional Grant (Wage)	239,955	150,114	63%	59,989	90,125	150%
<b>Development Revenues</b>	<b>908,885</b>	<b>600,378</b>	<b>66%</b>	<b>227,221</b>	<b>302,848</b>	<b>133%</b>
District Discretionary Development Equalization Grant	54,780	38,186	70%	13,695	9,260	68%
Multi-Sectoral Transfers to LLGs_Gou	354,105	236,070	67%	88,526	118,035	133%
Transitional Development Grant	500,000	326,122	65%	125,000	175,552	140%
<b>Total Revenues shares</b>	<b>7,315,487</b>	<b>4,124,872</b>	<b>56%</b>	<b>1,828,872</b>	<b>1,840,704</b>	<b>101%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	1,018,819	466,972	46%	254,705	242,320	95%
Non Wage	5,387,782	2,632,320	49%	1,346,946	1,133,205	84%
<b>Development Expenditure</b>						
Domestic Development	908,885	138,837	15%	227,221	12,212	5%
External Financing	0	0	0%	0	0	0%



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<b>Total Expenditure</b>	<b>7,315,487</b>	<b>3,238,129</b>	<b>44%</b>	<b>1,828,872</b>	<b>1,387,737</b>	<b>76%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>425,202</b>	<b>12%</b>			
Wage		61,574				
Non Wage		363,628				
<b>Development Balances</b>		<b>461,541</b>	<b>77%</b>			
Domestic Development		461,541				
External Financing		0				
<b>Total Unspent</b>		<b>886,743</b>	<b>21%</b>			

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

Annually, the department planned 7,315,487,000/= . For Quarter two, the sector planned to receive 1,828,872,000/= but actually received 1,840,704,000/= (101%) and 56% cumulatively. The overperformance was as a result of payment of General Public Service Pension Arrears and Salary Arrears that performed at 100% by the end of quarter two. Pension for Local Governments also performed at 53%. The Arrears to pension accrued due to inflation for 2019/2020/2021 FY and the Government provided it in the second Quarter. Recurrent revenues performed at 96% that is shs.1,537,856,000/= against the planned of shs 1,601,650,000 for the quarter due to Local revenue that performed at 20%. Locally raised revenue performed at 23% cumulatively. The underperformance was brought by Covid-19 that affected most local revenue sources thus affecting the sector allocations, that is, shs.53,324,000/= against shs.232,730,000 planned annually. Multi-sectoral Transfers to LLGs non-wage performed at 49% cumulatively and this was as a result of low local revenue which were affected by covid-19 and as a result affected the allocations to LLGs. District Unconditional Grant (Wage) also performed at 49%. The under performance was because some staff were not yet recruited and others had issues with their payrolls. Development revenues performed at shs.600,378,000 against the shs.908,885,000 plan for the year indicating 66% cumulatively. The Overperformance was brought by DDEG and Transitional Development Grants because they are released in three quarters. For the Multi-sectoral transfers to LLGs- the performance was at 67% because the transfers were made as per the releases from central government which is in respect to Shs.236,070,000= cumulatively and also development Grants are released in three quarters. Cumulatively, the sector performed at 56%. The overperformance was brought by General Public Service Pension Arrears (Budgeting) and Salary Arrears that performed at 100% cumulatively and all development grants that performed between 65% and 70%. Quarterly the sector planned to spend 1,828,872,000 but actually spent 1,840,704,000= which represents 101% and this was brought by payment of Pension for Local Governments that performed at 114% because of the Arrears that accrued from 2019/2020/2021 FY and Urban Unconditional Grant (Wage) that performed at 150%. By the end of quarter two the sector had spent Shs.3,238,129,000= indicating 44% leaving unspent balances of shs 886,743,000 indicating 21%. Funds amounting to shs. 461,541,000 on domestic development were un spent due to delayed procurement process, non-wage amounting to shs. 363,628,000 meant for pension and gratuity arrears was due to inactive supplier numbers of the beneficiaries which are being activated, shs.61,574,000 meant for salaries which 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 886,743,000 indicating 21%. Funds amounting to shs. 461,541,000 on domestic development were un spent due to delayed procurement process, non-wage amounting to Shs. 363,628,000 meant for pension and gratuity arrears was due to inactive supplier numbers of the beneficiaries which are being activated, shs.61,574,000 meant for salaries which 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**

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By the end of quarter two, 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 6 months cumulatively. Printing and distribution of pay slips done. 6 months' salaries paid, Strengthened the prevention and elimination of corruption, Enforcement of compliance to the rules and regulation done. 6 Consultation with line ministries done. Evaluation of human resource management policy framework done. Monitored both Higher and Lower Local Government performance. Performance improvement plan implemented. Attended 30 different meetings for service delivery improvement, planning and budgeting. Attended 6 court hearings. Government programme launched. 17 One pay off of gratuity done after retirement in October. 26 Pension records updated. 25 vacancies declared to DSC. 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>158,697</b>	<b>47%</b>	<b>84,400</b>	<b>71,889</b>	<b>85%</b>
District Unconditional Grant (Non-Wage)	53,509	26,754	50%	13,377	13,377	100%
District Unconditional Grant (Wage)	194,952	97,476	50%	48,738	48,738	100%
Locally Raised Revenues	89,141	34,467	39%	22,285	9,773	44%
<b>Development Revenues</b>	<b>3,000</b>	<b>2,000</b>	<b>67%</b>	<b>750</b>	<b>1,000</b>	<b>133%</b>
District Discretionary Development Equalization Grant	3,000	2,000	67%	750	1,000	133%
<b>Total Revenues shares</b>	<b>340,602</b>	<b>160,697</b>	<b>47%</b>	<b>85,150</b>	<b>72,889</b>	<b>86%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	194,952	81,703	42%	48,738	40,469	83%
Non Wage	142,650	56,781	40%	35,662	36,559	103%
<b>Development Expenditure</b>						
Domestic Development	3,000	1,996	67%	750	999	133%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>340,602</b>	<b>140,481</b>	<b>41%</b>	<b>85,150</b>	<b>78,026</b>	<b>92%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>20,213</b>	<b>13%</b>			
Wage		15,773				
Non Wage		4,440				
<b>Development Balances</b>						
		<b>4</b>	<b>0%</b>			
Domestic Development		4				
External Financing		0				
<b>Total Unspent</b>		<b>20,217</b>	<b>13%</b>			

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## Vote:506 Bushenyi District

## Quarter2

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### Summary of Workplan Revenues and Expenditure by Source

The Total revenue received by the Finance sector for the 2nd quarter for 2021/2022 was shs 72,889,000 against the planned the quarterly budget of shs 85,150,000=. This is 86 % performance. The cumulative revenue performance was shs 160,697,000 out of the budgeted Shs.340,602,000= indicating 47% performance. The underperformance was mainly because of locally raised revenues which performed at 39% cumulatively and 44% Quarterly because less was allocated because of low inflows from Local revenue. Development revenues performed at 67% cumulatively and 133% Quarterly because DDEG 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 41% cumulatively and 92% Quarterly. Non-wage expenditure Quarterly performance was at 103% because the amount meant for the budget conference allocated in the first quarter (17,897,000=) was spent in the 2nd quarter when the budget conference took place. Domestic Development expenditure performed at 67% cumulatively and 133% Quarterly because DDEG was allocated at a rate of 33% instead of the projected 25% and this the amount that was spent in the sector. Wage expenditure performed at 42% and 83% respectively. The underperformance of 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. 20,217,000=. This is 13%, Out of which Shs. 4,440,000= is Non-wage, meant for the maintenance of IFMS equipment which was still ongoing. Shs. 15,773,000= 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. 4,000= 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

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>732,362</b>	<b>348,728</b>	<b>48%</b>	<b>183,091</b>	<b>165,138</b>	<b>90%</b>
District Unconditional Grant (Non-Wage)	420,093	211,047	50%	105,023	105,523	100%
District Unconditional Grant (Wage)	238,459	119,230	50%	59,615	59,615	100%
Locally Raised Revenues	73,810	18,452	25%	18,453	0	0%
<b>Development Revenues</b>	<b>7,000</b>	<b>6,667</b>	<b>95%</b>	<b>1,750</b>	<b>333</b>	<b>19%</b>
District Discretionary Development Equalization Grant	7,000	6,667	95%	1,750	333	19%
<b>Total Revenues shares</b>	<b>739,362</b>	<b>355,395</b>	<b>48%</b>	<b>184,841</b>	<b>165,471</b>	<b>90%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	238,459	87,158	37%	59,615	43,928	74%
Non Wage	493,903	186,064	38%	123,476	86,329	70%
<b>Development Expenditure</b>						
Domestic Development	7,000	6,258	89%	1,750	655	37%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>739,362</b>	<b>279,480</b>	<b>38%</b>	<b>184,841</b>	<b>130,912</b>	<b>71%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>75,506</b>	<b>22%</b>			
Wage		32,071				
Non Wage		43,434				
<b>Development Balances</b>						
		<b>409</b>	<b>6%</b>			
Domestic Development		409				
External Financing		0				
<b>Total Unspent</b>		<b>75,914</b>	<b>21%</b>			

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## Vote:506 Bushenyi District

## Quarter2

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### Summary of Workplan Revenues and Expenditure by Source

The sector planned to receive Shs.739,362,000/= annually but by the end of quarter two, it had actually received 355,395,000/= indicating 48% cumulatively. The underperformance was brought by release from Local revenue which performed at 25% because most revenue sources were affected by Covid-19. However, it should also be noted that the sector received 95% of the development Grant because the local Government the agency of the ICT equipment's in statutory bodies and had to allocate more funds so that the sector can operate effectively. The sector planned to receive 184,841,000/= for quarter two but actually received 165,471,000/= indicating 90% because the sector did not receive local revenues. According to the quarterly planned budget of shs.184,841,000, the department was able to spend Shs.130,912,000 indicating 71% expenditure performance. By the end of the quarter the sector had cumulatively spent Shs.279,480,000= indicating 38% leaving unspent balance of shs.75,914,000 indicating 21% out of which Shs.32,071,000= is meant for wage for staff that had not been recruited because of lack of Colum of DSC Committee members and Shs.43,434,000= is non-Wage which is meant for Travel inland and allowances for District Service Commission meetings that were suspended due to Covid-19

### Reasons for unspent balances on the bank account

By the end of the quarter, the sector had unspent balance of shs.75,914,000 indicating 21% out of which Shs.32,071,000= is meant for wage for staff that had not been recruited because of lack of Colum of DSC Committee members and Shs.43,434,000= 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.409,000= meant for purchase of small office equipment's.

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

6 Months Salaries for technical staff paid, salaries for DSC chairperson paid, salaries for DEC and Chairperson LC 111s paid. 2Monitoring of Government projects/Programmes done cumulatively. 4 District council meetings held, 8 standing committee and business committee meetings held to approve budgets and make resolutions. Induction for councilors held. 1 Office printer was procured to ease operation of office activities. 7 contracts committee meetings were held, 2 evaluation meetings were held and awarded 42 contracts. 2 Quarterly report was prepared and submitted to PPDA. 58 land applications cleared.

## Vote:506 Bushenyi District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>2,657,613</b>	<b>1,176,994</b>	<b>44%</b>	<b>664,403</b>	<b>542,435</b>	<b>82%</b>
District Unconditional Grant (Wage)	393,611	196,806	50%	98,403	98,403	100%
Locally Raised Revenues	5,000	625	13%	1,250	0	0%
Other Transfers from Central Government	482,875	91,500	19%	120,719	0	0%
Sector Conditional Grant (Non-Wage)	1,138,463	569,232	50%	284,616	284,616	100%
Sector Conditional Grant (Wage)	637,664	318,832	50%	159,416	159,416	100%
<b>Development Revenues</b>	<b>848,251</b>	<b>565,501</b>	<b>67%</b>	<b>212,063</b>	<b>282,750</b>	<b>133%</b>
Sector Development Grant	848,251	565,501	67%	212,063	282,750	133%
<b>Total Revenues shares</b>	<b>3,505,865</b>	<b>1,742,495</b>	<b>50%</b>	<b>876,466</b>	<b>825,185</b>	<b>94%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	1,031,275	435,484	42%	257,819	190,897	74%
Non Wage	1,626,338	195,266	12%	406,585	132,714	33%
<b>Development Expenditure</b>						
Domestic Development	848,251	64,222	8%	212,063	40,332	19%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>3,505,865</b>	<b>694,971</b>	<b>20%</b>	<b>876,466</b>	<b>363,942</b>	<b>42%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>546,245</b>	<b>46%</b>			
Wage		80,154				
Non Wage		466,091				
<b>Development Balances</b>						
		<b>501,279</b>	<b>89%</b>			
Domestic Development		501,279				
External Financing		0				
<b>Total Unspent</b>		<b>1,047,524</b>	<b>60%</b>			

## Vote:506 Bushenyi District

## Quarter2

### Summary of Workplan Revenues and Expenditure by Source

By the end of the Quarter, the sector had cumulatively received Shs.1,742,495,000= indicating 50% of the total budget. However, it should be noted that Local revenue performed at 13%. This underperformance was as a result of Covid-19 which affected the revenue sources thus affecting sector allocations. Other transfers from central Government also performed at 19% because the Government has not yet released funds for Uganda Multi-Sectoral Food Security and Nutrition Project and ACDP allocations are also still standing at 41%. All these affected the sector performance. During the quarter, the sector received Shs 825,185,000 which is 94% of the planned Shs 876,466,000=. Of the amount received, Shs 282,750,000 was for development and Shs 542,435,000 was for recurrent expenditure. By the end quarter two the Sector was able to spend Shs.694,971,000= indicating 20% cumulatively. Where Shs.435,484,000= (42%) was spent on wage, Shs.195,266,000= (12%) was spent on non-wage and Shs.64,222,000= was spent under development indicating 8%. During Quarter two, Shs 363,942,000 was spent during the quarter which is 42% of the actual received of Shs 825,185,000. Out of this expenditure, Shs 40,332,000 (19%) was spent on domestic development, Shs 132,714,000 (33%) on non-wage and Shs 190,897,000 (74%) was spent on wage. Out of what was received, Shs.1,047,524,000 which is 60% was unspent by the end of the quarter. Out of which Shs 501,279,000 (89%) was meant for domestic development (Micro scale irrigation projects) which are on-going under procurement process and Shs 546,245,000 (46%) was for recurrent expenditure, out of which, Shs.80,154,000 was for wage for staff who were not yet recruited due to absence of District Service Commission and Shs 466,091,000 was meant for non-wage expenditure under PMG, Agriculture extension and Parish Development Model activities.

### Reasons for unspent balances on the bank account

Out of what was received, Shs.1,047,524,000 which is 60% was unspent by the end of the quarter. Out of which Shs 501,279,000 (89%) was meant for domestic development (Micro scale irrigation projects) which are on-going under procurement process and Shs 546,245,000 (46%) was for recurrent expenditure, out of which, Shs.80,154,000 was for wage for staff who were not yet recruited due to absence of District Service Commission and Shs 466,091,000 was meant for non-wage expenditure under PMG, Agriculture extension and Parish Development Model activities. PDM activities haven't commenced due to lack of implementation guidelines.

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

During the quarter, 498 farmer trainings were conducted and 5431 farmers were trained, 424 farmer follow up visits were made, 63 support supervisory visits conducted, 4 coordination visits with MAAIF/NARO conducted, 4 plant clinic sessions conducted, 65 disease/pest surveillance visits, 6 honey monitoring visits conducted, Ruhandagazi fish fry centre maintained, 24,800 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.



## Vote:506 Bushenyi District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>3,393,693</b>	<b>2,375,603</b>	<b>70%</b>	<b>848,423</b>	<b>1,192,556</b>	<b>141%</b>
Locally Raised Revenues	3,000	0	0%	750	0	0%
Other Transfers from Central Government	52,000	15,660	30%	13,000	15,660	120%
Sector Conditional Grant (Non-Wage)	723,290	709,570	98%	180,823	180,373	100%
Sector Conditional Grant (Wage)	2,615,403	1,650,373	63%	653,851	996,523	152%
<b>Development Revenues</b>	<b>899,346</b>	<b>391,413</b>	<b>44%</b>	<b>224,836</b>	<b>178,516</b>	<b>79%</b>
District Discretionary Development Equalization Grant	25,000	0	0%	6,250	0	0%
External Financing	460,210	115,323	25%	115,053	40,471	35%
Sector Development Grant	414,136	276,091	67%	103,534	138,045	133%
<b>Total Revenues shares</b>	<b>4,293,039</b>	<b>2,767,016</b>	<b>64%</b>	<b>1,073,260</b>	<b>1,371,072</b>	<b>128%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	2,615,403	1,571,336	60%	653,851	917,485	140%
Non Wage	778,290	717,618	92%	194,573	236,812	122%
<b>Development Expenditure</b>						
Domestic Development	439,136	18,944	4%	109,784	18,944	17%
External Financing	460,210	46,715	10%	115,053	46,715	41%
<b>Total Expenditure</b>	<b>4,293,039</b>	<b>2,354,612</b>	<b>55%</b>	<b>1,073,260</b>	<b>1,219,957</b>	<b>114%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>86,650</b>	<b>4%</b>			
Wage		79,038				
Non Wage		7,612				
<b>Development Balances</b>		<b>325,754</b>	<b>83%</b>			
Domestic Development		257,147				
External Financing		68,607				
<b>Total Unspent</b>		<b>412,404</b>	<b>15%</b>			

# Vote:506 Bushenyi District

## Quarter2

### Summary of Workplan Revenues and Expenditure by Source

Recurrent annual revenues plan was Shs. 3,393,693,000 cumulative outturn is at Shs. 2,375,603,000= which is 70% of the total recurrent budget, For Q2 the sector planned to receive recurrent revenues of 848,423,000 however it received 1,192,552,000 which is 141 %. (Wage performed at 152% in Q2 and cumulatively 63% this is due to salary enhancement to health care staffs that was not in the plan & non-wage performed at 100% in Q2 while cumulatively it at 98% this is because the covid 19 funds which had a supplementary budget were spent under sector non-wage, other government transfers performed at 120% in Q2 Cumulatively. Development revenues annual plan was 899,346,000 by end of first quarter the cumulative outturn was 391,413,000 which is 44%. External financing performed at 35% of the budget and 25% cumulative as funds from GAVI were received in the quarter. Sector development grant performed at 133% in the quarter and cumulatively at 67% this is because most funds for implementing capital projects were released in Q2. In the quarter 128% of the planned budget were realised and cumulatively 64% this is because some funds for Q1 were realised in Q2 while Covid 19 funds which were not in plan were received in the quarter. By the end of the quarter, the sector wage spent was Shs. 917,485,000 against the plan of Shs. 653,851,000 which is 140% this is because of lunch allowance which was paid to all health care staffs and was not budgeted for, some other staffs received their September salary in October. Non-wage expenditure is at Shs. 236,812,000 against plan of Shs. 194,573,000 which is 122% this is because of funds for Covid-19 which were released in quarter two. Domestic development performed at 17% as the sector had not finalized with procurement processes and therefore could begin the planned projects. Total sector expenditure performed at 114% in the quarter and 55% cumulatively this due to increase in wage from salary enhancement and COVID 19 funds that were not in the plan. By the end of the quarter, the sector had unspent balances of Shs. 412,404,000=, out of which Shs. 86,650,000 is from Recurrent balances and 325,754,000 is from development balances 7,612,000= was non-wage which claims were not fully processed by the close of the quarter. Shs 79,038,000 was balances for wage some staffs were not paid in their salaries and some staffs have disciplinary cases while other staffs were not replaced in service. Shs257,147,000= was meant for Domestic development which was not spent because the sector had not finalized with procurement processes and Shs. 68,607,000= was for external financing meant to facilitate mass polio campaign which is yet to begin.

### Reasons for unspent balances on the bank account

By the end of the quarter, the sector had unspent balances of Shs. 412,404,000=, out of which Shs. 86,650,000 is from Recurrent balances and 325,754,000 is from development balances 7,612,000= was non-wage which claims were not fully processed by the close of the quarter. Shs 79,038,000 was balances for wage some staffs were not paid in their salaries and some staffs have disciplinary cases while other staffs were not replaced in service. Shs257,147,000= was meant for Domestic development which was not spent because the sector had not finalized with procurement processes and Shs. 68,607,000= was for external financing meant to facilitate mass polio campaign which is yet to begin.

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

The sector treated 57,448 clients as new outpatients, 3212 skilled deliveries, 4329 patients admitted & 3742 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

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>14,796,702</b>	<b>6,975,476</b>	<b>47%</b>	<b>3,699,176</b>	<b>3,066,408</b>	<b>83%</b>
District Unconditional Grant (Wage)	87,837	43,919	50%	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	0	0%
Sector Conditional Grant (Wage)	12,077,397	6,063,798	50%	3,019,349	3,044,449	101%
<b>Development Revenues</b>	<b>1,276,127</b>	<b>843,066</b>	<b>66%</b>	<b>319,032</b>	<b>426,024</b>	<b>134%</b>
District Discretionary Development Equalization Grant	25,000	8,982	36%	6,250	8,982	144%
Sector Development Grant	1,251,127	834,084	67%	312,782	417,042	133%
<b>Total Revenues shares</b>	<b>16,072,829</b>	<b>7,818,542</b>	<b>49%</b>	<b>4,018,207</b>	<b>3,492,432</b>	<b>87%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	12,165,234	5,901,977	49%	3,041,309	2,874,314	95%
Non Wage	2,631,468	193,960	7%	657,867	175,890	27%
<b>Development Expenditure</b>						
Domestic Development	1,276,127	8,975	1%	319,032	8,564	3%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>16,072,829</b>	<b>6,104,913</b>	<b>38%</b>	<b>4,018,207</b>	<b>3,058,768</b>	<b>76%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>879,539</b>	<b>13%</b>			
Wage		205,739				
Non Wage		673,799				
<b>Development Balances</b>		<b>834,091</b>	<b>99%</b>			
Domestic Development		834,091				
External Financing		0				
<b>Total Unspent</b>		<b>1,713,630</b>	<b>22%</b>			

## Vote:506 Bushenyi District

## Quarter2

### 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 two, the department had cumulatively received 7,818,542,000= indicating 49 percent performance which is in respect of 87% performance quarterly. The underperformance was brought by Sector conditional Grant that performed at 33% because capitation Grant to schools was not released in second quarter and local revenue which performed at 0% because the most local revenue were affected by Covid-19 and thus affected sector allocation plus other Government transfers that also performed at 0% because Funds for support to PLE (UNEB) had not been released. DDEG also performed at 36% because most of the funds are expected in quarter three. Out of what was received, wage both Sector conditional grant and District unconditional grant- Wage performed at 50% cumulatively and 101% quarterly for sector conditional Grant. Under Development Revenue, Sector Development Grant Performed at 67% cumulatively and quarterly at 133% because Development grant is normally released in three quarters, and had a planned quarterly budget of Shs.312,782,000= but received Shs.417,042,000=. By the end of quarter two the department had actually spent Shs.6,104,913,000= indicating 38% cumulatively and 76% quarterly expenditure leaving Unspent balances of Shs.1,713,630,000= indicating 22%. Out of Unspent balances, Shs.834,091,000= is Development balances meant for construction of schools and Shs. 879,539,000= as recurrent of which, non-wage account for Shs.673,799,000= which was supposed to be transferred to schools but due to covid-19, all schools were closed and therefore remained on account and wage of Shs.205,739,000= meant for tertiary teachers who had not been recruited all of which accounts to 13%.

### Reasons for unspent balances on the bank account

Out of Unspent balances, Shs. 834,091,000= is Development balances meant for construction of schools and Shs. 879,539,000= as recurrent of which, Non-wage account for Shs.673,799,000= which was supposed to be transferred to schools but due to covid-19, all schools were closed and therefore remained on account and wage of Shs.205,739,000= meant for tertiary teachers who had not been recruited all of which accounts to 13%.

### 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.

## Vote:506 Bushenyi District

## Quarter2

*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>580,356</b>	<b>50%</b>	<b>288,997</b>	<b>299,565</b>	<b>104%</b>
District Unconditional Grant (Wage)	129,988	69,994	54%	32,497	37,497	115%
Locally Raised Revenues	37,000	10,500	28%	9,250	0	0%
Other Transfers from Central Government	989,000	499,862	51%	247,250	262,068	106%
<b>Development Revenues</b>	<b>428,000</b>	<b>293,367</b>	<b>69%</b>	<b>107,000</b>	<b>158,033</b>	<b>148%</b>
District Discretionary Development Equalization Grant	28,000	26,700	95%	7,000	24,700	353%
Transitional Development Grant	400,000	266,667	67%	100,000	133,333	133%
<b>Total Revenues shares</b>	<b>1,583,988</b>	<b>873,723</b>	<b>55%</b>	<b>395,997</b>	<b>457,599</b>	<b>116%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	129,988	69,455	53%	32,497	37,124	114%
Non Wage	1,026,000	401,337	39%	256,500	174,238	68%
<b>Development Expenditure</b>						
Domestic Development	428,000	2,000	0%	107,000	2,000	2%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,583,988</b>	<b>472,792</b>	<b>30%</b>	<b>395,997</b>	<b>213,362</b>	<b>54%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		539				
Non Wage		109,025				
<b>Development Balances</b>						
Domestic Development		291,367				
External Financing		0				
<b>Total Unspent</b>		<b>400,931</b>	<b>46%</b>			

## Vote:506 Bushenyi District

## Quarter2

### Summary of Workplan Revenues and Expenditure by Source

Annually, the department planned 1,583,988,000= but had actually received Shs. 873,723,000 by the end of the Quarter indicating 55% performance reason being, the sector received 67% of the transitional Grant and 95% of DDEG Grant because most development Grants are received in 3 Quarters. Cumulatively wage performed at 54% because some staff received increment in their salaries. Local revenue performed at 28% cumulatively because most revenues were affected by Covid-19 and as a result the sector could not get enough allocation. For Q2, the sector planned to receive 395,997,000, but actually received 457,599,000= (116%) the over performance was brought by development grant that performed at 353% and 133% respectively. Other transfers from Central Government performed at 106% quarterly and 51% cumulatively due to release of funds for Community Access Roads and funds for Emergency Road works from Uganda Road Fund. Locally raised revenue performed at 0% because there was no money. District Discretionary Development Equalization Grant performed at 353% because more money was released for Development. 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 as at end of Q2, it had actually spent 472,792,000= which represents 30% of the annual budget. For Quarter 2, the Sector planned to spend 395,997,000= but actually spent 213,362,000= which represents 54%. Wage performed at shs 37,124,000 (114%) and non-Wage performed at shs 174,238,000 (68%) because some payments for Roads Maintenance were not made due to prolonged heavy rains. Domestic Development performed at 2% because only appraisal of capital projects was done and the Projects were still under Procurement Process.

### Reasons for unspent balances on the bank account

Balances of shs. 400,931,000 indicating 46% was Unspent by the end of the second quarter of which 539,000= was for Wage, 109,025,000= was for Non-Wage-Roads Maintenance(grading and spot murraming and emergency road works on Burungira Road in Ruhumuro SubCounty), 291,367,000= was for Domestic Development out of which 266,667,000= was for Rehabilitation of Kalinzu Eco-Tourism Road under Transitional Development Grant and 24,700,000= was for fencing of District Stadium-2nd Phase.under DDEG.

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

Staff salaries for all staff were paid for 6 months cumulatively. Spot murraming of 1km on Nyaruzinga-Bumbaire-Kitabi Road in Bumbaire SubCounty was done and completed.2.4km of Urban Roads were graded in Kyamuhunga Town Council. Compounds and Buildings maintenance was done for 6 months cumulatively. Electricity and Water Bills were paid for 3 months.Maintenance of 2 vehicles was done. Tarmacking of Butare Trading Centre Roads-0.6km in Kyamuhunga Town Council was started on and the first layer of murram was put.

## Vote:506 Bushenyi District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>109,456</b>	<b>60,728</b>	<b>55%</b>	<b>27,364</b>	<b>30,364</b>	<b>111%</b>
District Unconditional Grant (Wage)	48,470	30,235	62%	12,118	15,118	125%
Sector Conditional Grant (Non-Wage)	60,986	30,493	50%	15,247	15,247	100%
<b>Development Revenues</b>	<b>375,394</b>	<b>250,263</b>	<b>67%</b>	<b>93,849</b>	<b>125,131</b>	<b>133%</b>
Sector Development Grant	375,394	250,263	67%	93,849	125,131	133%
<b>Total Revenues shares</b>	<b>484,851</b>	<b>310,991</b>	<b>64%</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	20,247	42%	12,118	5,754	47%
Non Wage	60,986	30,351	50%	15,247	15,106	99%
<b>Development Expenditure</b>						
Domestic Development	375,394	16,496	4%	93,849	15,496	17%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>484,851</b>	<b>67,093</b>	<b>14%</b>	<b>121,213</b>	<b>36,355</b>	<b>30%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>10,131</b>	<b>17%</b>			
Wage		9,988				
Non Wage		143				
<b>Development Balances</b>						
		<b>233,767</b>	<b>93%</b>			
Domestic Development		233,767				
External Financing		0				
<b>Total Unspent</b>		<b>243,898</b>	<b>78%</b>			

## Vote:506 Bushenyi District

## Quarter2

### Summary of Workplan Revenues and Expenditure by Source

Annually the Sector had planned to receive UGX.484,851,000= but by the end of second Quarter it had cumulatively received a total of UGX.310,991,000= indicating 64%. The overperformance was brought by wage which performed at 62% due to increment in salary scale of some staff and Development revenue that performed at 67% because Development Grants are released in 3 quarters. Out of what was received, UGX30,493,000 was non-wage, UGX30,235,000 was wage and UGX 250,263,000 was for Development. Development grant performed at 67% cumulatively because central government releases development grants in 3 quarters yet the annual budget was distributed in 4 quarters. For second Quarter, the Sector received UGX155,495,000 against the planned 121,213,000 indicating 128%. The overperformance was as a result of development Grant that performed at 133%. By the end of the quarter the sector had spent Shs.67,093,000= indicating 14% cumulatively and UGX 36,355,000= quarterly indicating 30% because planned major projects are not yet implemented and therefore cannot be paid. Out of what was received, Ugx 20,247,000 was spent on wage against the planned Shs.48,470,000 plan for the quarter indicating 42%, Ugx30,351,000 was spent under non-wage against the planned of UGX60,351,000 indicating 50% and Ugx16,496,000 was spent on domestic development against the planned of UGX 375,393,000 indicating 4% of the annual budget. By the end of Second Quarter, the Sector had unspent balances of UGX 243,898,000= indicating 78% of which Ugx.233,767,000 is meant for development projects like Kyabukumu GFS which delayed due to land issues which council meeting resolved to drill boreholes , drilling of a borehole, Rehabilitation of Kayanga GFS and Rehabilitation of Water sources which have not yet started and Ugx9,988,000 is meant for wage for the vacant positions and UGX 143,000 is non-wage meant for supervising projects which have not yet started.

### Reasons for unspent balances on the bank account

By the end of Second Quarter, the Sector had unspent balances of UGX 243,898,000= indicating 78% of which Ugx.233,767,000 is meant for development projects like Kyabukumu GFS which delayed due to land issues which council meeting resolved to drill boreholes , drilling of a borehole, Rehabilitation of Kayanga GFS and Rehabilitation of Water sources which have not yet started and Ugx9,988,000 is meant for wage for the vacant positions and UGX 143,000 is non-wage meant for supervising projects which have not yet started.

### 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 which later failed and council resolved to drill boreholes, Update of National Water Atlas and data collection and analysis, Verifying of 20 new water sources for borehole and spring protection, Reactivation of 13 Water User Committee for Kayanga GFS, Monitoring of Projects under defects Liability Period and made Consultations with the centre.



## Vote:506 Bushenyi District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>246,569</b>	<b>116,322</b>	<b>47%</b>	<b>61,642</b>	<b>57,892</b>	<b>94%</b>
District Unconditional Grant (Wage)	212,751	106,376	50%	53,188	53,188	100%
Locally Raised Revenues	19,000	2,538	13%	4,750	1,000	21%
Sector Conditional Grant (Non-Wage)	14,818	7,409	50%	3,705	3,705	100%
<b>Development Revenues</b>	<b>58,119</b>	<b>32,262</b>	<b>56%</b>	<b>14,530</b>	<b>17,222</b>	<b>119%</b>
District Discretionary Development Equalization Grant	39,119	32,262	82%	9,780	17,222	176%
External Financing	19,000	0	0%	4,750	0	0%
<b>Total Revenues shares</b>	<b>304,688</b>	<b>148,584</b>	<b>49%</b>	<b>76,172</b>	<b>75,115</b>	<b>99%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	212,751	75,392	35%	53,188	38,022	71%
Non Wage	33,818	8,935	26%	8,455	3,903	46%
<b>Development Expenditure</b>						
Domestic Development	39,119	19,621	50%	9,780	13,868	142%
External Financing	19,000	0	0%	4,750	0	0%
<b>Total Expenditure</b>	<b>304,688</b>	<b>103,948</b>	<b>34%</b>	<b>76,172</b>	<b>55,793</b>	<b>73%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>31,995</b>	<b>28%</b>			
Wage		30,984				
Non Wage		1,012				
<b>Development Balances</b>		<b>12,641</b>	<b>39%</b>			
Domestic Development		12,641				
External Financing		0				
<b>Total Unspent</b>		<b>44,636</b>	<b>30%</b>			

## Vote:506 Bushenyi District

## Quarter2

### Summary of Workplan Revenues and Expenditure by Source

For recurrent revenues, the sector annual budget was Shs.246,569,000 and 116,322,000 had been received by the end of the quarter indicating (47%). Quarterly budget was Shs.61,642,000 and Shs.57,892,000 was received (94%). Wage and sector conditional grant performed at 100% while Local revenue performed at 21%. The underperformance was due to shortfall in Local Revenue collections because most revenue sources were affected by Covid-19 and cumulatively local revenue performed at 13% due to the same reasons. For development, the sector annual budget was Shs.58,119,000 and Shs.32,262,000= was cumulatively received indicating 56%. The Overperformance was as result of DDEG Grants which performed at 82% because development Grants are released in three quarters. Quarterly budget was 14,530,000 and 17,222,000 (119%) was received. DDEG performed at 176% while external financing performed at 00% because money from UNDP has not been received. By the end of the quarter the sector had cumulatively spent Shs. 103,948,000= leaving unspent balances of Shs.44,636,000= indicating 30%. The quarterly total expenditure was Shs.55,793,000=.

### Reasons for unspent balances on the bank account

Out of Unspent balances of Shs.44,636,000=, recurrent wage is Shs.30,995,000 meant for salaries of new staff that is yet to be recruited as soon as the District Service Commission is starts operating. The development balances of shs. 12,641,000 is for surveying government lands once the issue of absence of staff surveyor is cleared. The NWR of shs. 1,012,000 was for establishment of Kyamuhunga Local Forest Reserve and the purchase of tree seedlings that was still under procurement.

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

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 6 ha reforested of District Local Forest reserve in Kyamuhunga and support individual private farmers' district wide 30 men and women participate in tree planting days 20 men and women trained in forestry management 4 Compliance surveys, monitoring and inspections in forestry management undertaken Local revenue generated Watershed management committee for Nyamirembe wetland formulated Wetland action plan developed for Nyamirembe Nyabubaare wetland in Sub County 28 acres of wetlands restored 40 Members of Nyamirembe and Kandekye community wetlands conservation associations 9 compliance monitoring carried out

## Vote:506 Bushenyi District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>399,030</b>	<b>194,049</b>	<b>49%</b>	<b>99,758</b>	<b>49,277</b>	<b>49%</b>
District Unconditional Grant (Wage)	148,859	74,430	50%	37,215	37,215	100%
Locally Raised Revenues	7,960	995	13%	1,990	0	0%
Other Transfers from Central Government	208,600	101,819	49%	52,150	3,659	7%
Sector Conditional Grant (Non-Wage)	33,611	16,805	50%	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>194,049</b>	<b>49%</b>	<b>99,758</b>	<b>49,277</b>	<b>49%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	148,859	74,430	50%	37,215	37,276	100%
Non Wage	250,171	118,242	47%	62,543	106,159	170%
<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>192,672</b>	<b>48%</b>	<b>99,758</b>	<b>143,435</b>	<b>144%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>1,377</b>	<b>1%</b>			
Wage		0				
Non Wage		1,377				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>1,377</b>	<b>1%</b>			

## Vote:506 Bushenyi District

## Quarter2

### Summary of Workplan Revenues and Expenditure by Source

Annually the Sector planned to receive Shs. 399,030,000=. For Quarter two, the Sector planned to receive Shs. 99,758,000= but actually received Shs. 49,277,000= indicating 49% quarterly and cumulatively performance. The underperformance was as a result of local revenue that performed at 13% cumulatively and 0% quarterly because most of the revenue sources were affected by Covid-19 thus affecting the sector allocations. Out of what was received quarterly, Wage was Shs. 37,215,000= indicating 100%, Other transfers from Central Government was Shs. 3,659,000= indicating 7%. The underperformance was because YLP Funds were not released. Sector conditional grant non-wage was Shs. 16,805,000= (50%) Cumulatively and Shs.8,403,000= indicating 100%. Local Revenue performed at 13% cumulatively because most local revenue sources were affected by Covid-19 and therefore the sector could not get enough releases. Cumulatively, the sector had received Shs.194,049,000= indicating 49% performance. The underperformance was because YLP Funds were not released and the local revenue that performed at 13% as a result of Covid-19. By the end of quarter two, the sector had cumulatively spent Shs. 192,672,000= indicating 48% against the planned budget of Shs.399,030,000=. The quarterly expenditure of Shs. 143,435,000= Indicating 144% is higher than the quarterly revenue because the sector had unspent balance brought forward during quarter one of Shs. 95,535,000=. Accordingly, by the end of quarter two the sector had unspent balance of Shs. 1,377,000= meant for fuel for monitoring of UWEP planned activities that include; piggery, Goat rearing, Coffee trading and wine making. The funds could not be utilized because the activities had not started.

### Reasons for unspent balances on the bank account

By the end of quarter two the sector had unspent balance of Shs.1,377,000= meant for fuel for monitoring of UWEP planned activities that include; Piggery, Goat rearing, Coffee trading and wine making. The funds could not be utilized because the activities had not started.

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

Two PWDs group supported for income generation, 14 CDOs facilitated for implementation of Social Development core functions, 12 women groups trained on utilization 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, 2 Quarterly meeting for each of the Disability, Women, Youth and Older persons councils conducted. 225 CBOs mobilized and registered. 30 work places inspected for ensuring occupational health and safety, 52 labour disputes handled to conclusion. 10 juvenile offender resettled, 6 abandoned children rescued and resettled. Promoted adult learning in 80 community groups with Village Savings and loan associations. 20 homes with children with disabilities visited for early detection and management of disabilities.

## Vote:506 Bushenyi District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>123,268</b>	<b>53,260</b>	<b>43%</b>	<b>30,817</b>	<b>25,655</b>	<b>83%</b>
District Unconditional Grant (Non-Wage)	22,000	11,000	50%	5,500	5,500	100%
District Unconditional Grant (Wage)	80,619	40,310	50%	20,155	20,155	100%
Locally Raised Revenues	20,649	1,950	9%	5,162	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
<b>Development Revenues</b>	<b>119,392</b>	<b>50,365</b>	<b>42%</b>	<b>29,848</b>	<b>13,267</b>	<b>44%</b>
District Discretionary Development Equalization Grant	60,392	50,365	83%	15,098	13,267	88%
Other Transfers from Central Government	59,000	0	0%	14,750	0	0%
<b>Total Revenues shares</b>	<b>242,660</b>	<b>103,624</b>	<b>43%</b>	<b>60,665</b>	<b>38,921</b>	<b>64%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	80,619	20,291	25%	20,155	9,793	49%
Non Wage	42,649	12,079	28%	10,662	5,841	55%
<b>Development Expenditure</b>						
Domestic Development	119,392	50,118	42%	29,848	13,792	46%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>242,660</b>	<b>82,488</b>	<b>34%</b>	<b>60,665</b>	<b>29,425</b>	<b>49%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>20,890</b>	<b>39%</b>			
Wage		20,019				
Non Wage		871				
<b>Development Balances</b>		<b>246</b>	<b>0%</b>			
Domestic Development		246				
External Financing		0				
<b>Total Unspent</b>		<b>21,136</b>	<b>20%</b>			

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## Vote:506 Bushenyi District

## Quarter2

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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 Two it had received 103,624,000= indicating 43% Performance. The underperformance was brought by releases from local revenue that performed at 9% because most of revenue sources were affected by Covid-19. Out of what was received, wage received was 40,310,000/ indicating 50%, Local revenue was 1,950,000= indicating 9% and non-Wage received was 11,000,000= indicating 50% and Discretionary Development Equalization Grant Performed at 83% which is in respect to Shs. 50,365,000= Cumulatively. On Quarterly basis, the sector Planned to receive Shs. 60,665,000= but received Shs. 38,921,000= indicating 64% quarterly performance. The under performance was brought by non-release of local revenue to the sector during quarter two. Out of what was received, the Program was able to Spend Shs. 82,488,000= indicating 34% Leaving Unspent balance of Shs. 21,136,000= which is 20%, of which Shs. 20,019,000= is wage meant for Assistant Statistical Officer who is not yet recruited and Planner who was under paid. Shs. 871,000= is meant for Welfare for TPC and Office stationery While Shs. 246,000= is development Grant for purchase of Office equipment's.

### Reasons for unspent balances on the bank account

Out of Unspent balance of Shs. 21,136,000= which is 20%, Shs. 20,019,000= is wage meant for Assistant Statistical Officer who is not yet recruited and Planner who was under paid. Shs. 871,000= is meant for Welfare for TPC and Office stationery While Shs. 246,000= is development Grant for purchase of Office equipment's.

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

Quarter One PBS Report was prepared and submitted online to MoFPED. Five-year Development Plan was reviewed and submitted National Planning Authority. Staff salaries paid for 6 months cumulatively. 6 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 was attended at lake view Hotel. District Budget conference organized and held. Purchase of 1 Lap Top Computers, 1Projector, 1 Multipurpose printer and 2 desk Top Computers purchased for planning and District Service Commission.

## Vote:506 Bushenyi District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>57,421</b>	<b>20,725</b>	<b>36%</b>	<b>14,355</b>	<b>9,221</b>	<b>64%</b>
District Unconditional Grant (Wage)	34,648	17,324	50%	8,662	8,662	100%
Locally Raised Revenues	22,773	3,401	15%	5,693	559	10%
<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>20,725</b>	<b>36%</b>	<b>14,355</b>	<b>9,221</b>	<b>64%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	34,648	6,746	19%	8,662	3,900	45%
Non Wage	22,773	3,401	15%	5,693	560	10%
<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>10,147</b>	<b>18%</b>	<b>14,355</b>	<b>4,460</b>	<b>31%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>10,578</b>	<b>51%</b>			
Wage		10,578				
Non Wage		0				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>10,578</b>	<b>51%</b>			

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

Annually the sector planned to receive Shs.57,421,000= but by the end of Quarter two it had cumulatively received Shs.20,725,000= indicating 36%. The underperformance was as result of local revenue that performed at 15% due to the effected of Covid-19 that affected the revenue source which in-turn affected sector allocation. Out of what was received, wage received was Shs.17,324,000/ indicating 50%, Local revenue was Shs.3,401,000= indicating 15% due to low turnover of local revenue. On quarterly basis, the sector planned to receive Shs. 14,355,000= but received Shs. 9,221,000= indicating 64% quarterly performance. Out of what was received, the Sector was able to Spend Shs.10,147,000= indicating 18% Leaving Unspent balance of Shs.10,578,000= which is 51%, which is wage meant for Principal internal Auditor who is not yet recruited.

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**Vote:506 Bushenyi District**

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**Quarter2****Reasons for unspent balances on the bank account**

By the end of the quarter, the sector had Unspent balance of Shs.10,578,000= which is 51%, which is wage meant for Principal internal Auditor who is not yet recruited

**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

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>71,116</b>	<b>33,058</b>	<b>46%</b>	<b>17,779</b>	<b>16,529</b>	<b>93%</b>
District Unconditional Grant (Wage)	55,767	27,883	50%	13,942	13,942	100%
Locally Raised Revenues	5,000	0	0%	1,250	0	0%
Sector Conditional Grant (Non-Wage)	10,349	5,174	50%	2,587	2,587	100%
<b>Development Revenues</b>	<b>30,999</b>	<b>17,033</b>	<b>55%</b>	<b>7,750</b>	<b>16,333</b>	<b>211%</b>
District Discretionary Development Equalization Grant	30,999	17,033	55%	7,750	16,333	211%
<b>Total Revenues shares</b>	<b>102,115</b>	<b>50,090</b>	<b>49%</b>	<b>25,529</b>	<b>32,862</b>	<b>129%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	55,767	22,178	40%	13,942	9,610	69%
Non Wage	15,349	5,069	33%	3,837	2,762	72%
<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>27,247</b>	<b>27%</b>	<b>25,529</b>	<b>12,371</b>	<b>48%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>5,811</b>	<b>18%</b>			
Wage		5,705				
Non Wage		106				
<b>Development Balances</b>						
		<b>17,033</b>	<b>100%</b>			
Domestic Development		17,033				
External Financing		0				
<b>Total Unspent</b>		<b>22,844</b>	<b>46%</b>			

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### Summary of Workplan Revenues and Expenditure by Source

Annually the Sector had planned to receive UGX 102,115,000 but by the end of second Quarter it had cumulatively received a total of UGX 50,090,000 indicating 49%. The underperformance was brought by local revenue that performed at 0% and this was as a result of covid-19 that affected the. Out of what was received, UGX 5,174,000 was non-wage, UGX.27, 883,000 was wage and UGX 17,033,000 was for Development. For second Quarter, the Sector had received UGX.32,862,000 against the planned UGX 25,529,000 indicating 129%. The overperformance was as a result of DDEG which is received in 3 quarters. Cumulatively the sector had spent UGX 27,247,000 against the annual plan of UGX 102,115,000 indicating 27%. For the second quarter, the sector had spent UGX 12,371,000 against the planned expenditure of UGX 25,529,000 indicating 48%. Of this UGX 9,610,000 was spent on wage against the planned of Ugx13,942,000 for the quarter indicating 69%, UGX 2,762,000 was spent under non-wage against the planned of UGX 3,837,000 indicating 72%. By the end of the Quarter, the sector had Unspent balance of Shs. 22,844,000=. Out of unspent balances, UGX. 5,705,000= on wage was for staff who were not yet recruited, UGX. 106,000= is for pending activities for non-wage and UGX.17, 033,000= for capital development which are still under the procurement process.

### Reasons for unspent balances on the bank account

By the end of the Quarter, the sector had Unspent balance of Shs. 22,844,000=. Out of unspent balances, UGX. 5,705,000= on wage was for staff who were not yet recruited, UGX. 106,000= is for pending activities for non-wage and UGX.17, 033,000= for capital development which are still under the procurement process.

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

Salaries for office staff were paid for 3 months, 52 Cooperative groups were supervised inclusive 27 Emyooga Saccos, documents of 6 Emyooga Cooperative groups formed were mobilized were submitted to MicroFinance Support Centre, 46 businesses were inspected for compliance to the law, 1 trade sensitisation meeting was conducted in Nyabubare Sub-County, 2 Enterprises were linked to UNBS, for product quality and standards, 1 market information report was produced, 32 hospitality facilities were inspected for compliance with the Ministry of Health SOPs and 12 Producer groups were inspected.

# Vote:506 Bushenyi District

## Quarter2

### B2: Workplan Outputs and Performance indicators

#### Workplan : 1a Administration

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

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## Non Standard Outputs:

General 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.

6 months' salaries paid, Strengthened the prevention and elimination of corruption, Enforcement of compliance to the rules and regulation done. 6 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 30 different meetings for service delivery improvement, planning and budgeting. Attended 6 court hearings. Government programme launched.

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. General staff salaries paid for 3 months.

3 months' salaries paid, Strengthened the elimination of corruption, Enforcement of compliance to the rules and regulation done. 6 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 6 court hearings. Government programme launched. DSC was inaugurated.

211101	General Staff Salaries	1,018,819	466,972	46 %	242,320
213002	Incapacity, death benefits and funeral expenses	6,000	600	10 %	300
221001	Advertising and Public Relations	5,800	0	0 %	0
221005	Hire of Venue (chairs, projector, etc)	4,414	3,000	68 %	3,000
221006	Commissions and related charges	35,000	7,235	21 %	4,835
221007	Books, Periodicals & Newspapers	3,400	0	0 %	0
221008	Computer supplies and Information Technology (IT)	5,000	550	11 %	550
221009	Welfare and Entertainment	6,000	5,500	92 %	1,360

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221011 Printing, Stationery, Photocopying and Binding	4,000	463	12 %	463
221012 Small Office Equipment	4,000	0	0 %	0
221017 Subscriptions	20,000	0	0 %	0
222001 Telecommunications	4,500	1,125	25 %	775
224004 Cleaning and Sanitation	6,000	2,248	37 %	748
227001 Travel inland	79,932	28,256	35 %	12,455
228002 Maintenance - Vehicles	20,000	1,330	7 %	1,330
Wage Rect:	1,018,819	466,972	46 %	242,320
Non Wage Rect:	204,046	50,307	25 %	25,816
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,222,865	517,279	42 %	268,136
Reasons for over/under performance:	The under-performance of this output was as a result of low collections of local revenue which was caused by Covid-19 lock-down. The under collection resulted into limited releases to the sector hence hindering the implementation of planned activities. The under-performance under wage was as a result of staff who are not yet recruited because the DSC Lacked members.			
Output : 138102 Human Resource Management Services				
%age of LG establish posts filled	(83%) Filing vacant posts	(75%) Filing vacant posts	(83%)Filing vacant posts	(75%)Filing vacant posts
%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	(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	(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	(99%)Staff appraised from all the District Departments filling all the appraisal forms for all district staffs filling all the appraisal forms for all district staffs
%age of staff whose salaries are paid by 28th of every month	(99%) 99 % staff salaries Paid by the 28th of every month	(99%) 9 % staff salaries Paid by the 28th of every month	(99%)99 % staff salaries Paid by the 28th of every month	(99%)9 % staff salaries Paid by the 28th of every month
%age of pensioners paid by 28th of every month	(99%) 99% of pensioners pad	(99%) 99% of pensioners pad	(99%)99% of pensioners pad	(99%)99% of pensioners pad
Non Standard Outputs:	One pay off, of gratuity done after retirement.	17 One pay off of gratuity done after retirement in October worth Shs. 447,370,484= 26 Pension records updated. 25 vacancies declared to DSC.	One pay off, of gratuity done after retirement.	17 One pay off of gratuity done after retirement IN October worth Shs. 447,370,484=. 26 Pension records updated. 25 vacancies declared to DSC.
212102 Pension for General Civil Service	2,768,045	1,387,970	50 %	736,974
213004 Gratuity Expenses	1,372,220	686,110	50 %	343,166
321608 General Public Service Pension arrears (Budgeting)	362,376	244,412	67 %	9,947

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321617	Salary Arrears (Budgeting)	187,707	137,986	74 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,690,348	2,456,478	52 %	1,090,087
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,690,348	2,456,478	52 %	1,090,087
Reasons for over/under performance:		The Government releases more fund under General Public Service pension arrears and salary Arrears thus creating over-performance of this output. However, other activities were implemented as planned.			
Output : 138103 Capacity Building for HLG					
No. (and type) of capacity building sessions undertaken	(4) District Staff trained and developed from recognized institutions e.g UMI, KIU and Makerere University. 4 sessions to be held for Capacity Building for Discretionary Skills Vetting officers to be sponsored, paying tuition to institutions of learning, training staff in descritional skills areas.	(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 Discretionary Skills Vetting officers to be sponsored, paying tuition to institutions of learning, training staff in descritional skills areas.	(1)To be done next quarter	
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.	Induction of newly recruited staff and counselors. Capacity of LLGs in Management skills, Planning and Budgeting, Customer care, Financial Management and Interpersonal Skills and training of retiring officers. 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.	Induction of newly recruited staff and counselors. Capacity of LLGs in Management skills, Planning and Budgeting, Customer care, Financial Management and Interpersonal Skills and training of retiring officers.	
221002	Workshops and Seminars	7,000	4,660	67 %	4,300
221003	Staff Training	5,156	0	0 %	0
221005	Hire of Venue (chairs, projector, etc)	5,625	60	1 %	60

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227001	Travel inland	3,000	1,780	59 %	1,780
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	20,781	6,500	31 %	6,140
	External Financing:	0	0	0 %	0
	Total:	20,781	6,500	31 %	6,140
Reasons for over/under performance:		The under-performance was as a result of Staff training which performed at 0% because all institutions were in lock-down and therefore staff could not be supported for further training and other capacity building sessions could not be carried out because the ministry of Health emphasized on SOPs.			
<b>Output : 138104 Supervision of Sub County programme implementation</b>					
N/A					
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 14 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. Enhanced public demand for accountability. Implement service delivery process reforms. Monitoring of all Government programmes done.	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 14 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. Enhanced public demand for accountability. Implement service delivery process reforms. Monitoring of all Government programmes done.
221009	Welfare and Entertainment	4,862	392	8 %	124
221011	Printing, Stationery, Photocopying and Binding	2,000	122	6 %	122
227001	Travel inland	48,306	20,758	43 %	8,238
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	48,168	16,646	35 %	6,188
	Gou Dev:	7,000	4,626	66 %	2,296
	External Financing:	0	0	0 %	0
	Total:	55,168	21,272	39 %	8,484
Reasons for over/under performance:		The under-performance of this output was as a result of low collections of local revenue which was caused by Covid-19 lock-down. The under collection resulted into limited releases to the sector hence hindering the implementation of planned activities. The sector lacks transport means to help in monitoring of Government projects and programmes.			
<b>Output : 138105 Public Information Dissemination</b>					
N/A					

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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.  District Website content compiled for district activities and uploaded on the website.	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.  Due to the importance of information to the public this activity was done without resources. District Website content compiled for district activities and uploaded on the website.
227001	Travel inland	7,000	875	13 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	7,000	875	13 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	7,000	875	13 %	0
Reasons for over/under performance:		The under-performance was brought by Limited resources to the sector . The activity was budgeted for under local revenue and most of local revenue sources were affected by Covid-19 thus affecting sub-sector allocations.			
Output : 138106 Office Support services					
N/A					
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 provided. District Compound maintained.	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 provided. District Compound maintained.
221009	Welfare and Entertainment	5,822	810	14 %	0
223004	Guard and Security services	11,800	2,660	23 %	1,610
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	17,622	3,470	20 %	1,610
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	17,622	3,470	20 %	1,610
Reasons for over/under performance:		The under-performance was brought by Limited resources to the sector . The activity was budgeted for under local revenue and most of local revenue sources were affected by Covid-19 thus affecting sub-sector allocations.			
Output : 138108 Assets and Facilities Management					
No. of monitoring visits conducted		(4) Conducting monitoring and supervision visits	(2) 2 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	(2) 2 monitoring report produced and kept for future decision making.	(1)1 monitoring reports produced	(1)1 monitoring report produced and kept for future decision making.



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Non Standard Outputs:		Conducting monitoring and supervision visits. Ensuring implementation of projects are within the guidelines.	Conducted monitoring and supervision visits. Ensured implementation of projects are within the guidelines.	Conducting monitoring and supervision visits. Ensuring implementation of projects are within the guidelines.	Conducted monitoring and supervision visits. Ensured implementation of projects are within the guidelines.
227001	Travel inland	10,000	1,184	12 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	10,000	1,184	12 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	10,000	1,184	12 %	0
Reasons for over/under performance:		The under-performance was brought by Limited resources to the sector . The activity was budgeted for under local revenue and most of local revenue sources were affected by Covid-19 thus affecting sub-sector allocations. Due to the importance of this activity, it was done without resource's.			
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 issues handled. Printing and distribution of pay slips to all staffs done. Payroll updated for 6 months. Processing and payment of salaries for all staff for 6 months cumulatively.	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 issues handled. Printing and distribution of pay slips to all staffs done. Payroll updated for 3 months. Processing and payment of salaries for all staff for 3 months
221011	Printing, Stationery, Photocopying and Binding	11,551	5,769	50 %	3,064
221020	IPPS Recurrent Costs	25,000	12,500	50 %	6,440
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	36,551	18,269	50 %	9,504
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	36,551	18,269	50 %	9,504
Reasons for over/under performance:		All activities were implemented as planned.			
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 and other staff records. Files retrieved when needed by responsible officers. Correspondences received, classified and filed.	(50%)Staff trained in records management.	(50%)Capacity for record management staff enhanced in filling annual appraisal forms and other staff records. Files retrieved when needed by responsible officers. Correspondences received, classified and filed.

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Non Standard Outputs:	Training staff in records management	Capacity for record management staff enhanced in filling annual appraisal forms and other staff records.	Training staff in records management	Capacity for record management staff enhanced in filling annual appraisal forms and other staff records. Files retrieved when needed by responsible officers. Correspondences routed to action officers. Correspondences received, classified and filed.
221011 Printing, Stationery, Photocopying and Binding	1,000	125	13 %	0
227001 Travel inland	2,000	242	12 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	367	12 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	367	12 %	0
Reasons for over/under performance:	The under-performance (12%) was brought by Limited resources to the sector . The activity was budgeted for under local revenue and most of local revenue sources were affected by Covid-19 thus affecting sub-sector allocations. The training was done from office and it did not require facilitation.			
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. This activity was done without resources due to its importance.	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. This activity was done without resources due to its importance.
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:	The under-performance of this output was brought by Limited resources to the sector . The activity was budgeted for under local revenue and most of local revenue sources were affected by Covid-19 thus affecting sub-sector allocations. This output was done without resources due to its importance.			
Capital Purchases				
Output : 138172 Administrative Capital				

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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.	(1) 1 Multipurpose printer for CAOs office was 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) Not yet done.	(1) Rehabilitation of the District Administration building. Rehabilitation of Kyamabare- Kitatera road. Completion of Kyamuhunga Administration block	(0) Not yet done.
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	Not yet done.	Rehabilitation of the District Administration building. Rehabilitation of Kyamabare- Kitatera road. Completion of Kyamuhunga Administration block	Not yet done.
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 %	0
312213 ICT Equipment	10,000	3,776	38 %	3,776
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	526,999	9,676	2 %	3,776
External Financing:	0	0	0 %	0
Total:	526,999	9,676	2 %	3,776
Reasons for over/under performance:	The under-performance was brought by pro-longed procurement processes. The sector intends to implement this activity in third quarter and fourth quarter because the process is now at signing contract.			
Total For Administration : Wage Rect:	1,018,819	466,972	46 %	242,320
Non-Wage Reccurent:	5,018,735	2,547,597	51 %	1,133,205
GoU Dev:	554,780	20,802	4 %	12,212
Donor Dev:	0	0	0 %	0
Grand Total:	6,592,334	3,035,370	46.0 %	1,387,737

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## Workplan : 2 Finance

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(31-07-2021) Annual Performance report 2020/2021 submitted to MoFPED and other Line Ministries	(31/7/2021) 1 Annual Performance report for 2020/2021 submitted to MoFPED & other Line ministries		(2021-07-31)Annual Performance report 2020/2021 submitted to MoFPED and other Line Ministries	(31/7/21)Activity done in the First quarter
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.	4 compliance inspections to PFMA 2015 & other National Laws Made, 6 months staff salaries paid, 7 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.	1compliance inspection to PFMA 2015 & other National Laws Made, 3 months staff salaries paid, 4 coordination Visits made with various stakeholders, 3 months other office expenses paid
211101 General Staff Salaries	194,952	81,703	42 %		40,469
221009 Welfare and Entertainment	2,200	1,754	80 %		1,754
221014 Bank Charges and other Bank related costs	0	1,686	0 %		787
221017 Subscriptions	2,500	2,500	100 %		0
227001 Travel inland	18,366	7,859	43 %		1,499
Wage Rect:	194,952	81,703	42 %		40,469
Non Wage Rect:	20,066	11,803	59 %		3,041
Gou Dev:	3,000	1,996	67 %		999
External Financing:	0	0	0 %		0
Total:	218,018	95,502	44 %		44,508
Reasons for over/under performance:	The wage performed at 42% because recruitment of the inventory management officer had not been concluded by the DSC.				
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.	(108201873) shs 108,201,873 Local service tax collected for the District		(25600000)Local service tax collected for the District.	(32668900)shs 32,668,900 Local service tax collected for the District

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Value of Hotel Tax Collected	(2000000) Shs 2,000,000 of Local Hotel tax Collected for the District	(0) Hotel tax collected for the District.	(500000)Hotel tax collected for the District.	(0)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	( 94967911 ) shs 94,967,911 of Local revenue other than LST collected	(91757500)Local revenue other than LST collected.	(34410884)shs 34,410,884 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.	3Legal Frame work/ordinance developed & laid to council for approval on mobilization  I support Supervision made for revenue collection&administ ration District wide.  2 tax payer engagements carried out in district,  1 Register updated for Identified Tax payers& their potential	1 Register for Identified Tax payers& their potential developed. 1 support supervisions carried out for revenue collection&administ ration in District wide.	I support Supervision made for revenue collection&administ ration District wide.  1 Register updated for Identified Tax payers& their potential
221006 Commissions and related charges	945	0	0 %	0
221009 Welfare and Entertainment	2,400	497	21 %	0
227001 Travel inland	10,522	1,315	12 %	819
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,867	1,812	13 %	819
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,867	1,812	13 %	819
Reasons for over/under performance:	COVID-19 Lock down affected collection of Hotel tax, LST for businesses and trade licenses and market dues as most business claimed not to be operating normally and this ended up affecting the overall performance of the output.			
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.	(31-05-2022) Activity Planned for the 4th Quarter	(2022-05-31)50 Final copies of the approved Budget and Annual Work plan made.	(31-05- 2022)Activity Planned for the 4th Quarter

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## Quarter2

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.	(01-04-2022) Activity Planned for 3rd Quarter 2021/202	(2022-04-01)Activity Planned for 3rd Quarter	(01-4-2022)Activity Planned for 3rd Quarter 2021/2022
Non Standard Outputs:	1 Budget conference held at District Headquarters.	1 Budget conference held at District Headquarters	1 Budget conference held at District Headquarters.	1 Budget conference held at District Headquarters
221002 Workshops and Seminars	18,076	18,076	100 %	18,076
227001 Travel inland	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,076	18,076	90 %	18,076
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,076	18,076	90 %	18,076
Reasons for over/under performance:	The budgeted activity was a budget conference which was conducted and completed in second quarter and all the available resources were spent bringing the performance to 90%			
<b>Output : 148104 LG Expenditure management Services</b>				
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 .	6 months Salaries for all departments processed and paid. 6 months other Payments & expenses processed and paid	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. 3 months other Payments & expenses processed and paid
221002 Workshops and Seminars	750	0	0 %	0
221006 Commissions and related charges	945	0	0 %	0
221009 Welfare and Entertainment	1,800	969	54 %	399
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	1,818	21 %	210

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## Quarter2

228003 Maintenance – Machinery, Equipment & Furniture	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,445	2,787	17 %	609
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,445	2,787	17 %	609
Reasons for over/under performance:	Less cash flows to the sector due to less collection because of Covid-19 which affected the implementation of other planned activities in the quarter.			
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) 14 copies of District final accounts for 2020/2021 made & submitted to Auditor General & Accountant General	(2022-08-31)14 copies of District final accounts made	(31-08-2021)14 copies of District final accounts for 2020/2021 made & submitted to Auditor General & Accountant General
Non Standard Outputs:	12 monthly and 4 quarterly reports made& submitted to stake holders. 4 support supervision visits made for financial management in LLGs.	1 Quarterly performance report made& submitted to stake holders.	3 monthly and 1 quarterly reports made& submitted to stake holders. 1 support supervision visit made for financial management in LLGs.  printed stationery for District&LLGs Procured. District Asset Register updated&maintained	1 Quarterly performance report made& submitted to stake holders.
221002 Workshops and Seminars	900	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	13,614	2,935	22 %	2,935
227001 Travel inland	10,540	1,318	13 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,054	4,253	17 %	2,935
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,054	4,253	17 %	2,935
Reasons for over/under performance:	Less cash flows to the sector due to less collection because of Covid-19 affected the implementation of planned activities in the quarter bringing the performance of the output to 17%.			
Output : 148106 Integrated Financial Management System				
N/A				

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## Quarter2

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 IFMS Desk top computer procured for CBS department. 6 months Fuel for IFMS Generator procured IFMS equipment serviced & maintained in good working condition 6 months IFMS recurrent costs managed	1 Desk top computer procured for 1 sector heads ( Education) fuel for IFMS Generator procured IFMS equipment maintained& serviced IFMS recurrent costs managed.	1 IFMS Desk top computer procured for CBS department. Fuel for IFMS Generator procured IFMS equipment serviced & maintained in good working condition 3months IFMS recurrent costs managed
221008 Computer supplies and Information Technology (IT)	10,000	2,360	24 %	2,360
221016 IFMS Recurrent costs	8,000	2,320	29 %	320
227001 Travel inland	15,943	7,971	50 %	4,800
227004 Fuel, Lubricants and Oils	7,200	5,400	75 %	3,600
228003 Maintenance – Machinery, Equipment & Furniture	6,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	47,143	18,051	38 %	11,080
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	47,143	18,051	38 %	11,080
Reasons for over/under performance:	The procurement process for IFMIS computers was not completed during the quarter and therefore payment could not be made leading to the performance of the output being below 50%.			
Total For Finance : Wage Rect:	194,952	81,703	42 %	40,469
Non-Wage Reccurent:	142,650	56,781	40 %	36,559
GoU Dev:	3,000	1,996	67 %	999
Donor Dev:	0	0	0 %	0
Grand Total:	340,602	140,481	41.2 %	78,026



## Vote:506 Bushenyi District

## Quarter2

## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1382 Local Statutory Bodies</b>					
<b>Higher LG Services</b>					
<b>Output : 138201 LG Council Administration Services</b>					
N/A					
Non Standard Outputs:	salary for technical staff paid salaries for DSC chairperson paid salaries for DEC and Chairperson 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.	6 Months Salaries for technical staff paid, salaries for DSC chairperson paid, salaries for DEC and Chairperson LC 111s paid, submitted staff list to human resource verifying monthly payrolls. 4 District council meetings held, 8 standing committee and business committee meetings held to approve budgets and make resolutions. Induction for councilors held 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 resolution to be conducted	3 Months Salaries for technical staff paid, salaries for DSC chairperson paid, salaries for DEC and Chairperson LC 111s paid, submitted 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. Induction for councilors was held
211101 General Staff Salaries	42,923	20,151	47 %		9,678
221008 Computer supplies and Information Technology (IT)	1,000	250	25 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	497	25 %		156
222001 Telecommunications	600	150	25 %		0
222003 Information and communications technology (ICT)	3,000	2,980	99 %		150
227001 Travel inland	7,140	2,249	31 %		1,489
Wage Rect:	42,923	20,151	47 %		9,678
Non Wage Rect:	10,740	3,146	29 %		1,645
Gou Dev:	3,000	2,980	99 %		150
External Financing:	0	0	0 %		0
Total:	56,663	26,276	46 %		11,472

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## Quarter2

## 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:	The under performance of the output was caused by the limited inflow of local revenue to the sector that was caused by the Covid- 19 lockdown and the delayed recruitment of the office attendant due to the absence of the district service commission however it should be noted that under development the sector performed at 99% because of the necessity of the office ICT equipment to allow smooth operation.				
Output : 138202 LG Procurement Management Services					
N/A					
Non Standard Outputs:	works and services producedad vertising for works and service holding evaluation meeting holding contracts committee meeting awarding tenders submitting quartly reports to relevant authorities,contract committee meeting held to prequalify suppliers,approve evaluation reports,bids and awards tenders advertsing for goods and service quarly reports prepared and submitted to PPDA and other respective organs contractors committee meetings held to prequalify suppliers approve evaluation reports dibs and awards tenders advertsing for goods and sevicees 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 advertsing for goods and services prepping and submitting quarterly reports to PPDA and other relevant organs	7 contracts committee meetings were held, 42 evaluation meetings were held and awarded 42 contracts 2 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	4 contracts committee meetings were held, 30 evaluation meetings were held and awarded 30 contracts 1 Quarterly report was prepared and submitted to PPDA.
211103 Allowances (Incl. Casuals, Temporary)	5,700	2,700	47 %		2,140
221001 Advertising and Public Relations	9,483	2,200	23 %		2,200
221002 Workshops and Seminars	500	0	0 %		0

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## Quarter2

221008 Computer supplies and Information Technology (IT)	600	0	0 %	0
221009 Welfare and Entertainment	600	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,800	210	8 %	210
221012 Small Office Equipment	200	0	0 %	0
227001 Travel inland	5,230	1,671	32 %	911
Wage Rect:	0	0	0 %	0
Non Wage Rect:	24,113	6,126	25 %	4,806
Gou Dev:	1,000	655	66 %	655
External Financing:	0	0	0 %	0
Total:	25,113	6,781	27 %	5,461
Reasons for over/under performance:	There was a delay in implementing some activities because the contracts committee had some members missing so the column was not enough to enable meetings take place hence performing below 50% by the end of second quarter.			
<b>Output : 138203 LG Staff Recruitment Services</b>				
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.	6 travels to Kampala by the secretary service commission were made for official duty, one advert was run, Stationery was procured, one seating for the DSC was held, newspapers were bought, Airtime was bought, Staff welfare was paid, Fuel for DSC was procured, water and electricity bills were paid, Retainer fee for DSC members was paid , 1 induction training for DSC members was conducted, Arrears for DSC members were made and 1 training in Jinja was attended.	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	3 travels to Kampala by the secretary service commission were made for official duty, One advert was run, Stationery was procured, one seating for the DSC was held, newspapers were bought, Airtime was Procured, Staff welfare was paid, Fuel for DSC was procured, water and electricity bills were paid, Retainer fee for 2 members was paid and 1 induction training for DSC members was conducted
211101 General Staff Salaries	28,835	0	0 %	0
211103 Allowances (Incl. Casuals, Temporary)	25,635	5,092	20 %	1,312
221001 Advertising and Public Relations	1,500	705	47 %	705
221007 Books, Periodicals & Newspapers	1,000	270	27 %	270
221008 Computer supplies and Information Technology (IT)	600	150	25 %	0

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221009 Welfare and Entertainment	2,400	1,200	50 %	600
221011 Printing, Stationery, Photocopying and Binding	1,400	450	32 %	200
222001 Telecommunications	1,000	550	55 %	300
222003 Information and communications technology (ICT)	3,000	2,773	92 %	0
223005 Electricity	800	400	50 %	300
227001 Travel inland	18,660	8,765	47 %	5,000
Wage Rect:	28,835	0	0 %	0
Non Wage Rect:	52,995	17,582	33 %	8,687
Gou Dev:	3,000	2,773	92 %	0
External Financing:	0	0	0 %	0
Total:	84,830	20,355	24 %	8,687

Reasons for over/under performance: There was a delay in replacing the DSC members whose terms had expired which hindered some of the activities resulting into performing below 50%

**Output : 138204 LG Land Management Services**

No. of land applications (registration, renewal, lease extensions) cleared	(400) land applications cleared	(93) 93 land applications cleared	(100)land applications cleared	(58)58 land applications cleared
No. of Land board meetings	(18) DLB meetings held	(2) 2 land board meetings held	(5)DLB meetings held	(1)One land board meeting held

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## Quarter2

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>	1 sitting Allowances paid to the land board members and induction was 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	1 sitting Allowances paid to the land board members and induction was done
211103 Allowances (Incl. Casuals, Temporary)	5,960	2,980	50 %	1,640
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	750	64 %	450
222001 Telecommunications	518	0	0 %	0

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## Quarter2

227001	Travel inland	1,300	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	12,746	3,730	29 %	2,090
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	12,746	3,730	29 %	2,090
Reasons for over/under performance:		The land board committee lacked column and this delayed the board in implementing the activities bringing its performance to 29%			
Output : 138205 LG Financial Accountability					
No. of Auditor Generals queries reviewed per LG	(4) 2 auditor general reports reviewed	(2) 2 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)1 Auditor general report was reviewed
No. of LG PAC reports discussed by Council	(4) DPAC reports discussed by council	(2) 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,allowencies for DPAC members paid allowancies for DPAC members paid,	DPAC committee meetings were organized and conducted. Allowances for DPAC members paid for 6 months cumulatively.		allowances for DPAC members paid,preparedring and submission of requisitions,allowencies for DPAC members paid allowancies for DPAC members paid,	DPAC committee meeting was organized and conducted. Allowances for DPAC members paid for 3 months.
211103	Allowances (Incl. Casuals, Temporary)	10,160	4,788	47 %	3,052
221009	Welfare and Entertainment	1,500	538	36 %	375
221011	Printing, Stationery, Photocopying and Binding	1,000	500	50 %	250
222001	Telecommunications	248	124	50 %	62
227001	Travel inland	652	370	57 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	13,560	6,320	47 %	3,739
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	13,560	6,320	47 %	3,739
Reasons for over/under performance:		One PAC member's term of office had expired and the funds meant for him were not spent bringing the performance to 47%			

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## Quarter2

## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138206 LG Political and executive oversight					
No of minutes of Council meetings with relevant resolutions	(12) 12 DEC meeting held and 8 council meeting	(6) 6 minutes of Council meetings with relevant resolutions prepared and kept 2 Monitoring and Evaluation of Government programs was done and recommendations made.		(3)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 1 Monitoring and Evaluation of Government programs was done and recommendations made.
Non Standard Outputs:	12 DEC meetings held,8councilmeetin g held 12 DEC meeting held 8 standing committees,	6 minutes of Council meetings with relevant resolutions prepared and kept 2 Monitoring and Evaluation of Government programs was done and recommendations made.		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 1 Monitoring and Evaluation of Government programs was done and recommendations made.
211101 General Staff Salaries	166,701	67,008	40 %		34,251
211103 Allowances (Incl. Casuals, Temporary)	245,357	91,053	37 %		36,048
221007 Books, Periodicals & Newspapers	1,056	528	50 %		264
221008 Computer supplies and Information Technology (IT)	1,500	0	0 %		0
221009 Welfare and Entertainment	3,367	180	5 %		90
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50 %		266
221012 Small Office Equipment	600	0	0 %		0
222001 Telecommunications	2,400	1,200	50 %		600
227001 Travel inland	62,869	31,369	50 %		14,734
228002 Maintenance - Vehicles	8,500	290	3 %		290
Wage Rect:	166,701	67,008	40 %		34,251
Non Wage Rect:	326,649	125,120	38 %		52,292
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	493,350	192,128	39 %		86,543
Reasons for over/under performance:	Lack of enough vehicles to ease monitoring of Government Programs thereby affecting the payment of allowances of the executive and welfare. Also Honoraria is not paid quarterly and is too be paid in third quarter and the vehicles did not require much maintenance. bring the performance to 39%				
Output : 138207 Standing Committees Services					
N/A					

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## Quarter2

Non Standard Outputs:	8 standing committees held sceduling meetings preparing minutes and invitations preparing for allowances and operations	4 standing committees meetings were organized and conducted cumulatively. 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	17,340	50 %	10,010
221001 Advertising and Public Relations	4,800	1,250	26 %	450
221009 Welfare and Entertainment	10,020	4,300	43 %	2,210
221011 Printing, Stationery, Photocopying and Binding	2,400	850	35 %	300
224004 Cleaning and Sanitation	1,200	300	25 %	100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	53,100	24,040	45 %	13,070
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	53,100	24,040	45 %	13,070
Reasons for over/under performance:	Part of the funding for this output is from Local revenue which was not realized due to Covid19 thus affecting the releases to the sector which affected the implementation of the planned activities.			
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>238,459</i>	<i>87,158</i>	<i>37 %</i>	<i>43,928</i>
<i>Non-Wage Reccurent:</i>	<i>493,903</i>	<i>186,064</i>	<i>38 %</i>	<i>86,329</i>
<i>GoU Dev:</i>	<i>7,000</i>	<i>6,408</i>	<i>92 %</i>	<i>805</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>279,630</i>	<i>37.8 %</i>	<i>131,062</i>



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## Quarter2

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0181 Agricultural Extension Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018101 Extension Worker Services</b>					
N/A					
Non Standard Outputs:	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 7500 Farmers trained and advised on all aspects to increase Production and Productivity across livestock, crop and fisheries enterprises including genders, natural resources management 20 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 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 3750 Farmers trained and advised on all aspects to increase Production and Productivity across livestock, crop and fisheries enterprises including genders, natural resources management 6 Plant clinic sessions conducted
211101 General Staff Salaries	637,664	316,978	50 %		157,562
227001 Travel inland	145,160	68,108	47 %		32,175
227003 Carriage, Haulage, Freight and transport hire	2,400	0	0 %		0
228002 Maintenance - Vehicles	9,600	4,963	52 %		4,963
Wage Rect:	637,664	316,978	50 %		157,562
Non Wage Rect:	157,160	73,070	46 %		37,138
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	794,825	390,048	49 %		194,699
Reasons for over/under performance: COVID-19 restrictions impended farmer trainings resulting into under performance of 49%					
<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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## Quarter2

Non Standard Outputs:	10,000 livestock, 2000 pets and 30,000 birds vaccinated against major epidemic diseases	862 herds of cattle, 1062 pets and 7,500 birds vaccinated against major epidemic diseases	2,500 livestock, 500 pets and 7,500 birds vaccinated against major epidemic diseases	862 herds of cattle, 1062 pets and 7,500 birds vaccinated against major epidemic diseases
221001 Advertising and Public Relations	480	0	0 %	0
223005 Electricity	800	200	25 %	200
224006 Agricultural Supplies	500	325	65 %	0
227001 Travel inland	4,196	1,324	32 %	1,324
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,976	1,849	31 %	1,524
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,976	1,849	31 %	1,524
Reasons for over/under performance:	The procurement of vaccination equipment is planned for Q3, so that is why there was less expenditure on that output bringing the performance to 40%.			
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 - 44 field visits conducted, 1 meeting with fish processors conducted 19,800 fish fry produced	Fisheries extension services coordinated, extension workers backstopped/ supervised - 24 field visits	Fisheries extension services coordinated, extension workers backstopped/ supervised - 24 field visits 19,800 fish fry produced
223005 Electricity	800	0	0 %	0
227001 Travel inland	9,600	4,190	44 %	4,190
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,400	4,190	40 %	4,190
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,400	4,190	40 %	4,190
Reasons for over/under performance:	Clarias breeding is set to start in Q3 where more expenditure will be incurred . So there was less expenditure in quarter two resulting into under performance of 40% of the total annual budget.			
Output : 018205 Crop disease control and regulation				
N/A				

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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 -47 field visits, 57 Crop disease and pests surveillance conducted, 1 seasonal agricultural data collected. 9 agro input shops inspection visits Agricultural Engineering services promoted - 182 field farm visits, 216 farmer awareness meetings, 4 small scale demonstration sites commissioned	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 -30 field visits . -6 Crop disease and pests surveillance visits. Crop market information collected - 4 data collection visits. -6 Agro input shops inspection visits Agricultural Engineering services promoted - 165 field farm visits, 216 farmer awareness meetings commissioning of small scale demo sites conducted	
222001 Telecommunications	400	0	0 %		0
224006 Agricultural Supplies	5,000	0	0 %		0
227001 Travel inland	15,599	5,115	33 %		4,499
Wage Rect:	0	0	0 %		0
Non Wage Rect:	20,999	5,115	24 %		4,499
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	20,999	5,115	24 %		4,499
Reasons for over/under performance:	Covid-19 restrictions impended farmer trainings and expenditure on agriculture data collection will be incurred in Q3. This was the reason for less expenditure in the two previous quarters leading to the under performance of 24%.				
<b>Output : 018207 Tsetse vector control and commercial insects farm promotion</b>					
No. of tsetse traps deployed and maintained	(12) Kyamuhunga, Bitooma and Nyabubare	(0) Nil		(6)Kyamuhunga, Bitooma and Nyabubare	(0)Nil
Non Standard Outputs:	Beekeepers trained / training supervised/ backstopped/ coordinated. Bee Products quality assured	37 farmer training sessions, 248 farmers trained and 32 follow up visits conducted, 6 honey monitoring visits		Beekeepers trained / training supervised/ backstopped/ coordinated 24 training sessions. Bee Products quality assured 6 quality assurance visits	Beekeepers trained / training supervised/ backstopped/ coordinated 24 training sessions. -6 honey quality monitoring visits
227001 Travel inland	5,333	2,620	49 %		1,353

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,333	2,620	49 %	1,353
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,333	2,620	49 %	1,353
Reasons for over/under performance: Covid-19 restrictions impended farmer trainings leading to the under performance of 49% of the output.				
<b>Output : 018211 Livestock Health and Marketing</b>				
N/A				
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 44 support supervision visits. -23 livestock diseases/ vectors surveillance visits across the district	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 -16 support supervision visits. -9 livestock diseases/ vectors surveillance visits across the district
227001 Travel inland	5,490	2,627	48 %	1,371
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,490	2,627	48 %	1,371
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,490	2,627	48 %	1,371
Reasons for over/under performance: Covid-19 restrictions impended farmer trainings leading to the under performance of 48% under this output.				
<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 14 District Headquarter staff paid Agricultural Extension and other Production activities/ programmes/ projects coordinated/ supervised/ monitored- 32 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 14 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 coordinated. -2 vehicles maintained
211101 General Staff Salaries	393,611	118,506	30 %	33,335
211103 Allowances (Incl. Casuals, Temporary)	213,655	4,720	2 %	3,760

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221001 Advertising and Public Relations	16,000	2,400	15 %	0
221008 Computer supplies and Information Technology (IT)	2,200	0	0 %	0
221009 Welfare and Entertainment	57,460	6,955	12 %	5,655
221011 Printing, Stationery, Photocopying and Binding	8,680	1,544	18 %	1,544
221014 Bank Charges and other Bank related costs	960	0	0 %	0
222001 Telecommunications	3,420	460	13 %	230
224006 Agricultural Supplies	40,500	14,400	36 %	14,400
227001 Travel inland	373,721	66,322	18 %	51,220
227003 Carriage, Haulage, Freight and transport hire	2,960	0	0 %	0
228002 Maintenance - Vehicles	20,480	8,994	44 %	5,831
Wage Rect:	393,611	118,506	30 %	33,335
Non Wage Rect:	740,035	105,795	14 %	82,639
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,133,646	224,301	20 %	115,975

Reasons for over/under performance: Procurement of equipment for micro irrigation technology project sites is ongoing, procurement of service provider for construction of slaughter slab is ongoing, procurement of motor cycle is on going, The projects in this output are still under the procurement process and this led to the under performance of 20%.

**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: The final version of the guidelines for the Parish Development Model are not yet out hence hindering the commencement of the program resulting into the under performance of 0%.

**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.	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.		
281504 Monitoring, Supervision & Appraisal of capital works	151,397	45,852	30 %	31,532
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 %	0
312214 Laboratory and Research Equipment	2,100	0	0 %	0
312301 Cultivated Assets	30,054	8,800	29 %	8,800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	848,251	64,222	8 %	40,332
External Financing:	0	0	0 %	0
Total:	848,251	64,222	8 %	40,332
Reasons for over/under performance:	The activities under this output are still under the procurement process and so far the best bidder has been selected and works are to be started in Q3. The procurement process could not finalize in the previous quarter leading to the under performance of 8%.			
Total For Production and Marketing : Wage Rect:	1,031,275	435,484	42 %	190,897
Non-Wage Reccurent:	1,626,338	195,266	12 %	132,714
GoU Dev:	848,251	64,222	8 %	40,332
Donor Dev:	0	0	0 %	0
Grand Total:	3,505,865	694,971	19.8 %	363,942

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## Quarter2

## Workplan : 5 Health

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	staff salaries paid, prevention of Malaria and TB activities implemented and healthservice delivery improved at the facilities Improved family planning uptake	staff salaries paid, prevention of Malaria and TB activities implemented and health service delivery improved at the facilities		staff salaries paid, prevention of Malaria and TB activities implemented and healthservice delivery improved at the facilities	staff salaries paid, prevention of Malaria and TB activities implemented and health-service delivery improved at the facilities
211101 General Staff Salaries	2,615,403	1,571,336	60 %		917,485
221009 Welfare and Entertainment	10,000	6,420	64 %		6,420
221011 Printing, Stationery, Photocopying and Binding	800	0	0 %		0
222001 Telecommunications	1,600	1,600	100 %		1,600
227001 Travel inland	78,854	27,600	35 %		17,160
Wage Rect:	2,615,403	1,571,336	60 %		917,485
Non Wage Rect:	43,000	35,620	83 %		25,180
Gou Dev:	0	0	0 %		0
External Financing:	48,254	0	0 %		0
Total:	2,706,657	1,606,956	59 %		942,665
Reasons for over/under performance:	The Over-performance under wage was brought by the increment that was given to the Health staff by the Central Government Welfare and entertainment also performed at 64% because of the day to day meetings that were conducted during Covid-19 to equip staff with skill on how to handle SOPs thus increasing performance of this output.				
Output : 088105 Health and Hygiene Promotion					
N/A					
Non Standard Outputs:	Factory workers medically inspected health service improved Health promotion done	Factory workers medically inspected health service improved Health promotion done		Factory workers medically inspected health service improved Health promotion done	Factory workers medically inspected health service improved Health promotion done
224001 Medical and Agricultural supplies	8,000	0	0 %		0
227001 Travel inland	104,000	17,083	16 %		17,083
Wage Rect:	0	0	0 %		0
Non Wage Rect:	12,000	400	3 %		400
Gou Dev:	0	0	0 %		0
External Financing:	100,000	16,683	17 %		16,683
Total:	112,000	17,083	15 %		17,083

## Vote:506 Bushenyi District

## Quarter2

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: The under-performance was brought by delayed guidelines for utilization of donor funding.					
<b>Output : 088107 Immunisation Services</b>					
N/A					
Non Standard Outputs:	improved access and utlisation of immunisation services	improved access and utlisation of immunisation services		improved access and utlisation of immunisation services	improved access and utlisation of immunisation services
227001 Travel inland	135,956	30,032	22 %		30,032
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	135,956	30,032	22 %		30,032
Total:	135,956	30,032	22 %		30,032
Reasons for over/under performance: The under-performance of this output was failure by the External funders to release funds as they had promised and the delayed guidelines for utilization of the available funds.					
<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	(7666) Number of outpatients that visited the NGO Basic health facilities	()		(3380)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	(483) Patients admitted at wards of NGO health centres of	()		(248)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.	(434) 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.	(225)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	(441) 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	(216)Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities
Non Standard Outputs:	PHC activities implemented	PHC activities implemented		PHC activities implemented	PHC activities implemented
263367 Sector Conditional Grant (Non-Wage)	10,758	5,063	47 %		2,573



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Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,758	5,063	47 %	2,573
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,758	5,063	47 %	2,573
Reasons for over/under performance:	The under-performance was brought by failure of Katungu HC II receive PHC funds and this has hindered implementation of 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	(130) Number of trained health workers in health centers	(68)Number of trained health workers in health centers	(74)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.	(5) No of trained health related training sessions held.	(5)No of trained health related training sessions held.	(3)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.	(69955) Number of outpatients that visited the Govt. health facilities.	(47500)Number of outpatients that visited the Govt. health facilities.	(34128)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.	(3961) Number of inpatients that visited the Govt. health facilities.	(612)Number of inpatients that visited the Govt. health facilities.	(1856)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	(3473) No and proportion of deliveries conducted in the Govt. health facilities	(1000)No and proportion of deliveries conducted in the Govt. health facilities	(1674)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.	(95%) % age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(70)% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(95)% 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	(3693) No of children immunized with Pentavalent vaccine	(1375)No of children immunized with Pentavalent vaccine	(1901)No of children immunized with Pentavalent vaccine
Non Standard Outputs:	PHC activities implemented	PHC activities implemented	PHC activities implemented	PHC activities implemented
263367 Sector Conditional Grant (Non-Wage)	210,886	88,586	42 %	36,018
Wage Rect:	0	0	0 %	0
Non Wage Rect:	210,886	88,586	42 %	36,018
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	210,886	88,586	42 %	36,018
Reasons for over/under performance:	The under-performance was brought by PHC Funds that had not yet been received from central Government.			
Output : 088155 Standard Pit Latrine Construction (LLS.)				

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## Quarter2

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	18,944	29 %	18,944
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	65,000	18,944	29 %	18,944
External Financing:	0	0	0 %	0
Total:	65,000	18,944	29 %	18,944
Reasons for over/under performance:	Delayed release of funds for capital development and controversy between Government on who to construct capital project delayed commencement of these projects thus causing under-performance of this output.			
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:	Delayed release of funds for capital development and controversy between Government on who to construct capital project delayed commencement of these projects thus causing under-performance of this output.			
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) To be done next quarter	(0)NA	(0)To be done next quarter
Non Standard Outputs:	District medical stores renovated	NA	NA	NA
312101 Non-Residential Buildings	19,136	0	0 %	0

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## Quarter2

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: Delayed release of funds for capital development and controversy between Government on who to construct capital project delayed commencement of these projects thus causing under-performance of this output.

**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	(2200) Number of inpatients that visited the NGO hospital facility	(600)Number of inpatients that visited the NGO hospital facility	(850)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.	(1657) No. and proportion of deliveries conducted in NGO hospitals facilities.	(600)No. and proportion of deliveries conducted in NGO hospitals facilities.	(774)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	(20223) Number of outpatients that visited the NGO hospital facility	(13500)Number of outpatients that visited the NGO hospital facility	(11200)Number of outpatients that visited the NGO hospital facility
Non Standard Outputs:	PHC activities implemented	PHC activities implemented	PHC activities implemented	PHC activities implemented
263367 Sector Conditional Grant (Non-Wage)	446,433	220,643	49 %	109,035
Wage Rect:	0	0	0 %	0
Non Wage Rect:	446,433	220,643	49 %	109,035
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	446,433	220,643	49 %	109,035

Reasons for over/under performance: The under-performance by 1% was brought by number of activities that required to be implemented during the Covid-19 lock-down.  
Timely release of PHC has enhanced implementation of PHC activities

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

N/A				
Non Standard Outputs:	support supervision done to facilities	support supervision done to facilities	support supervision done to facilities	support supervision done to facilities
	Child health activities implemented	Child health activities implemented	Child health activities implemented	Child health activities implemented
221007 Books, Periodicals & Newspapers	600	300	50 %	300
221009 Welfare and Entertainment	3,000	750	25 %	750
221011 Printing, Stationery, Photocopying and Binding	1,200	300	25 %	300
222001 Telecommunications	1,200	600	50 %	600

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## Quarter2

227001 Travel inland	220,212	22,106	10 %	15,173
228002 Maintenance - Vehicles	5,000	572	11 %	572
Wage Rect:	0	0	0 %	0
Non Wage Rect:	55,212	24,628	45 %	17,695
Gou Dev:	0	0	0 %	0
External Financing:	176,000	0	0 %	0
Total:	231,212	24,628	11 %	17,695
Reasons for over/under performance: Inadequate funds to run district health activities as-some activities cannot be done effectively				
<b>Output : 088302 Healthcare Services Monitoring and Inspection</b>				
N/A				
Non Standard Outputs:	immunisation activities done		Immunization activities done	
227001 Travel inland	0	324,700	0 %	28,270
228002 Maintenance - Vehicles	0	17,977	0 %	17,641
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	342,677	0 %	45,911
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	0	342,677	0 %	45,911
Reasons for over/under performance: The under performance was brought by failure to release funds by the central Government. This limited implementation of planned activities properly.				
<i>Total For Health : Wage Rect:</i>	<i>2,615,403</i>	<i>1,571,336</i>	<i>60 %</i>	<i>917,485</i>
<i>Non-Wage Reccurent:</i>	<i>778,290</i>	<i>717,618</i>	<i>92 %</i>	<i>236,812</i>
<i>GoU Dev:</i>	<i>439,136</i>	<i>18,944</i>	<i>4 %</i>	<i>18,944</i>
<i>Donor Dev:</i>	<i>460,210</i>	<i>46,715</i>	<i>10 %</i>	<i>46,715</i>
<i>Grand Total:</i>	<i>4,293,039</i>	<i>2,354,612</i>	<i>54.8 %</i>	<i>1,219,957</i>

## Vote:506 Bushenyi District

## Quarter2

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0781 Pre-Primary and Primary Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078102 Primary Teaching Services</b>					
N/A					
Non Standard Outputs:	Payment of staff salaries for 12 months in 126 schools	Payment of staff salaries for 6 months in 126 schools		Payment of staff salaries for 3 months in 126 schools	Payment of staff salaries for 3 months in 126 schools
211101 General Staff Salaries	7,782,128	3,869,384	50 %		1,937,092
Wage Rect:	7,782,128	3,869,384	50 %		1,937,092
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,782,128	3,869,384	50 %		1,937,092
Reasons for over/under performance: Activities were implemented as planned					
<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) Payment of staff salaries for 3 months in 126 schools		(1164) teachers paid in 127 primary schools	(1092)Payment of staff salaries for 3 months in 126 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	(20) Reducing dropouts to 70 in 127 primary schools		(20)Reducing dropouts to 70 in 127 primary schools	(20)Reducing dropouts to 70 in 127 primary schools
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	56,700	6 %		56,700
Wage Rect:	0	0	0 %		0
Non Wage Rect:	904,721	56,700	6 %		56,700
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	904,721	56,700	6 %		56,700

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## Quarter2

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	The under-performance of this output was because Schools were in lock-down and the Government could not release PLE funds thus the activities could not be implemented.				
Capital Purchases					
Output : 078180 Classroom construction and rehabilitation					
No. of classrooms constructed in UPE	(12) Construction of classroom block at Kemitaha, Kayanga,Kizinda, Nyarutuntu,Kyeizoo ba and Munanura.	(0) No work done		(4)Construction of classroom block at Kemitaha, Kayanga,Kizinda, Nyarutuntu,Kyeizoo ba and Munanura.	(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 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	286,025	411	0 %		0
External Financing:	0	0	0 %		0
Total:	286,025	411	0 %		0
Reasons for over/under performance:	The under performance was brought by delayed guidelines on procurement which affected the implementation.				
Output : 078181 Latrine construction and rehabilitation					
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:	The under performance was brought by delayed guidelines on procurement which affected the implementation.				
Output : 078182 Teacher house construction and rehabilitation					

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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: The under performance was brought by delayed guidelines on procurement which affected the implementation.

**Programme : 0782 Secondary Education****Higher LG Services****Output : 078201 Secondary Teaching Services**

N/A				
Non Standard Outputs:	Payment of all the teachers salaries done for 12 months	Payment of all the teachers salaries done for 6 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	1,733,885	51 %	886,992
Wage Rect:	3,387,570	1,733,885	51 %	886,992
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,387,570	1,733,885	51 %	886,992

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

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

No. of students enrolled in USE	(8210) USE capitation paid to 12 secondary schools	(0) USE capitation not paid to 8 secondary schools	(8210)USE capitation paid to 12 secondary schools	(0)USE capitation not paid to 8 secondary schools
No. of teaching and non teaching staff paid	(242) Staff paid salaries for 12 months	(242) Staff paid salaries for 6 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: The under-performance of this output was because Schools were in lock-down and the Government could not release secondary capitation Grant.

**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	8,564	17 %	8,564
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	8,564	1 %	8,564
External Financing:	0	0	0 %	0
Total:	798,502	8,564	1 %	8,564

Reasons for over/under performance: The under performance was brought by delayed guidelines on procurement which affected the implementation and also Lock down affected procurement process.

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

No. Of tertiary education Instructors paid salaries	(41) Payment of salaries for 41 teachers in 2 Tertiary insstitutions	(41) Payment of 6 months salaries for 41 teachers in 2 Tertiary insstitutions	(41)Payment of salaries for 41 teachers in 2 Tertiary insstitutions	(41)Payment of 3 months salaries for 41 teachers in 2 Tertiary insstitutions
No. of students in tertiary education	(200) Payment of capitation grant	(100) Pavement of capitation grant done to 2 institutes for 100 students	(200)Pavement of capitation grant	(100)Pavement of capitation grant done to 2 institutes for 100 students
Non Standard Outputs:	N/A	N/A	N/A	N/A
211101 General Staff Salaries	907,699	254,790	28 %	27,866
Wage Rect:	907,699	254,790	28 %	27,866
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	907,699	254,790	28 %	27,866

Reasons for over/under performance: The under-performance under wage was as a result of low staffing level at Tertiary Education Services. The Government has not yet recruited staffs.

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

N/A



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N/A					
Non Standard Outputs:	Payment of capitation grant for two tertiary institutions for 12 months	Payment of capitation grant for two tertiary institutions for 3 months		Payment of capitation grant for two tertiary institutions for 3 months	Payment of capitation grant for two tertiary institutions for 3 months
263367 Sector Conditional Grant (Non-Wage)	312,634	104,211	33 %		104,211
Wage Rect:	0	0	0 %		0
Non Wage Rect:	312,634	104,211	33 %		104,211
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	312,634	104,211	33 %		104,211
Reasons for over/under performance: The under-performance of this output was because Schools were in lock-down and the Government could not release funds to Tertiary institution thus under-performance.					

**Programme : 0784 Education & Sports Management and Inspection****Higher LG Services****Output : 078401 Monitoring and Supervision of Primary and Secondary Education**

N/A					
Non Standard Outputs:	Payment of staff salaries	Payment of staff salaries for 6 months		Payment of staff salaries for 3 months	Payment of staff salaries for 3 months
211101 General Staff Salaries	87,837	43,919	50 %		22,364
221007 Books, Periodicals & Newspapers	728	182	25 %		0
221008 Computer supplies and Information Technology (IT)	8,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	500	148	30 %		0
221012 Small Office Equipment	250	0	0 %		0
222001 Telecommunications	1,200	300	25 %		0
224004 Cleaning and Sanitation	100	0	0 %		0
227001 Travel inland	128,420	21,906	17 %		10,938
228002 Maintenance - Vehicles	25,000	3,080	12 %		3,080
Wage Rect:	87,837	43,919	50 %		22,364
Non Wage Rect:	164,198	25,616	16 %		14,018
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	252,035	69,535	28 %		36,382
Reasons for over/under performance: The under-performance of this output was because Schools were in lock-down and therefore there the money for monitoring and inspection could not be utilized. The local Government got instructions from the ministry.					

**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 and Training of referees in handball		Sports competitions carried out and workshops attended	Training of referees in handball done
221005 Hire of Venue (chairs, projector, etc)	1,000	0	0 %		0

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221009	Welfare and Entertainment	4,000	0	0 %	0
227001	Travel inland	25,000	7,433	30 %	960
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	30,000	7,433	25 %	960
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	30,000	7,433	25 %	960
Reasons for over/under performance:		The under-performance of this output was because Schools were in lock-down and therefore no school competitions was done due to covid-19.			
<b>Output : 078404 Sector Capacity Development</b>					
N/A					
Non Standard Outputs:		Training SMCs and PTAs	Not yet done	Training SMCs and PTAs	Not yet done
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:		The under-performance was due to Covid-19 which affected training programs.			
<i>Total For Education : Wage Rect:</i>		<i>12,165,234</i>	<i>5,901,977</i>	<i>49 %</i>	<i>2,874,314</i>
<i>Non-Wage Reccurent:</i>		<i>2,631,468</i>	<i>193,960</i>	<i>7 %</i>	<i>175,890</i>
<i>GoU Dev:</i>		<i>1,276,127</i>	<i>8,975</i>	<i>1 %</i>	<i>8,564</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>6,104,913</i>	<i>38.0 %</i>	<i>3,058,768</i>

## Vote:506 Bushenyi District

## Quarter2

## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	District Road Equipment 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	14,162	27 %		6,779
Wage Rect:	0	0	0 %		0
Non Wage Rect:	52,000	14,162	27 %		6,779
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	52,000	14,162	27 %		6,779
Reasons for over/under performance:	Due to budget cuts of the release from Uganda Road Fund, the sector was not able achieve the desired performance by the end of second quarter hence achieving only 27% of the total annual budget,				
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	12 months staff salaries paid. 12 months Roads Office operated.	6 months staff salaries paid. 6 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	69,455	53 %		37,124
221007 Books, Periodicals & Newspapers	900	450	50 %		450
221008 Computer supplies and Information Technology (IT)	2,200	1,030	47 %		550
221011 Printing, Stationery, Photocopying and Binding	3,200	1,344	42 %		1,034
227001 Travel inland	25,700	8,895	35 %		2,470
Wage Rect:	129,988	69,455	53 %		37,124
Non Wage Rect:	32,000	11,719	37 %		4,504
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	161,988	81,174	50 %		41,628
Reasons for over/under performance:	No major challenges faced apart from a few items that affected by the cuts in releases from Uganda Road Fund.				
Lower Local Services					
Output : 048151 Community Access Road Maintenance (LLS)					

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## Quarter2

No of bottle necks removed from CARs	(50) 50km of Community Access Roads maintained in 9 SubCounties.	(0) 50% of the budgeted funds were received and transferred to respective SubCounties Accounts.Work not done.	(0)Not planned for.	(0)50% of the budgeted funds were received and transferred to respective SubCounties Accounts.Work not done.
Non Standard Outputs:	N/A	N/A	N/A	N/A
263104 Transfers to other govt. units (Current)	90,557	61,482	68 %	45,279
Wage Rect:	0	0	0 %	0
Non Wage Rect:	90,557	61,482	68 %	45,279
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	90,557	61,482	68 %	45,279
Reasons for over/under performance:	The performance should have been 50% but it was increased by the mis-charge that was supposed to be on urban road maintenance. However the community access roads have not been graded due to the prolonged heavy rains and due to the fact that we have one(1) sound motor grader,the Community Access Roads were not worked on.			
Output : 048156 Urban unpaved roads Maintenance (LLS)				
Length in Km of Urban unpaved roads routinely maintained	(67.3) 67.3km of Urban Roads maintained.	(24.6) 24.6km of Urban Roads maintained.	(22.2)22.2km of Urban Roads maintained.	(2.4)2.4km of Urban Roads 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:	Under this output the performance should have actually been 18% but due to mischarge that was made whereby the transfers to urban roads maintenance were charged on transfers to LLGs (community access roads maintenance). The performance was lower than 50% due to the prolonged heavy rains and the fact that we have one(1) single Grader, most of the Urban roads were not maintained.			
Output : 048158 District Roads Maintainence (URF)				
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. I Culvert crossing repaired. 2 Embankments reconstructed.	(10) 9km of District Feeder Roads graded. 1km of District Feeder Roads spot murramed.	(153.7)130.7km of District Feeder Roads maintained using road Gangs for 1 month. 21km of District Feeder Roads graded. 2km of District Feeder Roads spot murramed.	(1)1km of District Feeder Roads Spot Murramed (Nyaruzinga-Bumbaire-Kitabi Road-Road sctions totalling 1km).
Length in Km of District roads periodically maintained	(0) Not planned for.	(0) Not planned for.	(0)Not planned for.	(0)Not planned for.

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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	303,833	43 %	115,861
Wage Rect:	0	0	0 %	0
Non Wage Rect:	710,746	303,833	43 %	115,861
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	710,746	303,833	43 %	115,861
Reasons for over/under performance: Due to the prolonged heavy rains and due to the fact that we have one(1) single Motor Grader, some of the planned Roads were not done and due to the budget cuts of the releases from Uganda Road Fund the sector was not able to achieve the desired performance hence performing at 43% of the annual allocation.				

**Capital Purchases****Output : 048180 Rural roads construction and rehabilitation**

Length in Km. of rural roads constructed	(0) Not planned for.	(0) Not planned for.	(0)Not planned for.	(0)Not planned for.
Length in Km. of rural roads rehabilitated	(0.5) 0.5km of Kalinzu-Ecotourism Road rehabilitated.	(0) Contract Agreement signed.Work not done.To be done in 3rd Quarter	(0.25)0.25km of Kallinzu Eco-Tourism Road rehabilitated.	(0)Contract Agreement signed.Work not done.To be done in 3rd Quarter
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: The project was still under procurement process and nothing had been released and spent by the end of second quarter leading to 0% performance under this output.

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

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 6 months. Electricity and Water Bills paid up to November 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 up to November 2021.
223005 Electricity	15,000	1,516	10 %	1,516
223006 Water	5,000	625	13 %	0
228001 Maintenance - Civil	15,000	6,000	40 %	300

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228004 Maintenance – Other	2,000	2,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	37,000	10,141	27 %	1,816
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	37,000	10,141	27 %	1,816
Reasons for over/under performance:	Due Covid-19 effects inadequate Local Revenue was received that could not enable the sector perform beyond 27%.			
Capital Purchases				
Output : 048281 Construction of public Buildings				
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	2,000	100 %	2,000
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	2,000	7 %	2,000
External Financing:	0	0	0 %	0
Total:	28,000	2,000	7 %	2,000
Reasons for over/under performance:	The project was still under procurement process and less funds had been spent by second quarter bringing the performance to 7%.			
Total For Roads and Engineering : Wage Rect:	129,988	69,455	53 %	37,124
Non-Wage Reccurent:	1,026,000	401,337	39 %	174,238
GoU Dev:	428,000	2,000	0 %	2,000
Donor Dev:	0	0	0 %	0
Grand Total:	1,583,988	472,792	29.8 %	213,362

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## Quarter2

## Workplan : 7b Water

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	Assessed unfunctional water sources that need repair are given first priority for subsequent financial year	2quarters Data collected,analysed and updated, Verified 20 sites for borehole and spring ,protection,submtted quarterly progress and data update reports to ministry and salaries for 6months were paid,Fuel for monitoring water facilities and day to day office operations was paid for 2 quarters		Data update, verification of new water sources, assessing water sources that need repair ,submission of reports to ministry	Data collected, analyzed and updated, Verified new sites for spring and borehole protection ,submitted the quarterly progress and data update reports to ministry and salaries for 3months were paid,Fuel for office operations was paid
211101 General Staff Salaries	48,470	20,247	42 %		5,754
221002 Workshops and Seminars	5,000	1,999	40 %		0
221011 Printing, Stationery, Photocopying and Binding	1,600	0	0 %		0
227001 Travel inland	22,986	22,909	100 %		11,062
228002 Maintenance - Vehicles	1,400	1,400	100 %		0
Wage Rect:	48,470	20,247	42 %		5,754
Non Wage Rect:	30,986	26,307	85 %		11,062
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	79,456	46,554	59 %		16,816
Reasons for over/under performance:	The Over performance was as a result of the planned activities that were to be implemented in subsequent quarters but were implemented in Quarter 1 and Quarter 2 thus leading to increase in percentage performance.				
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(8) 8 supervision visits during and after construction	(1) 1 supervision visits conducted during community involvement in the repair of their water source.		(2)2 supervision visits during and after construction	(1)1 supervision visits conducted during community involvement in the repair of their water source. monitoring on projects under defects liability period were done
No. of water points tested for quality	(40) 40 old water sources to be tested for water quality	(0) water sources were not tested for quality		(10)10 old water sources to be tested for water quality	(0)water sources were not tested for quality

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## Quarter2

No. of District Water Supply and Sanitation Coordination Meetings	(4) 4 No. of District Water Supply and Sanitation Coordination Meeting to be held at district Headquarter.	(2) 2District Water Supply and Sanitation Coordination Meeting was held at district Headquarter.	(1)District Water Supply and Sanitation Coordination Meeting to be held at district Headquarter.	(1)District Water Supply and Sanitation Coordination Meeting was held at district Headquarter.
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(4) 4 No. of Mandatory Public notices to be displayed with financial information (release and expenditure)	(2) 2Mandatory Public notices were displayed with financial information (release and expenditure)	(1) Mandatory Public notices to be displayed with financial information (release and expenditure)	(1)Mandatory Public notices was displayed with financial information (release and expenditure)
Non Standard Outputs:	monitoring is held	2supervision visits during community involvement in the repair of their water source.	construction supervision visits ,monitoring of completed projects and defects liability period projects.	monitoring on projects under defects liability period were done, supervision visits during repair of water sources by Hon. Mubanza Andrew
227001 Travel inland	10,000	800	8 %	800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	800	8 %	800
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	800	8 %	800
Reasons for over/under performance:	The Under performance of this output was as a result of delayed procurement process. The funds could not be paid since the works to supervise and monitor have not already started. The process is at contract signing for most projects.			
Output : 098104 Promotion of Community Based Management				
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.	( ) 15 water user committees for Kyabukumu gravity flow scheme phase 3 in Ruhumuro sub county formed.	(14) 14Water user Committee for Kayanga GFS were reactivated and1Water user Committee for Kyabukumu GFS was formed to help water office in mobilization	( )	(13)13Water user Committee for Kayanga GFS were reactivated
No. of Water User Committee members trained	(15) 15 Water User Committees members trained	(15) 13Water user Committees for Kayanga GFS,one for kabaare GFS and one for Kyabukumu GFS were trained	(15)15 Water User Committees members trained	(13)13Water user Committees for Kayanga GFS were trained
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(0) Not planned for.	(0.) Not planned for	(0)N/A	(0)Not planned for
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(0) Not planned for.	(0) Not planned for	(0)N/A	(0)Not planned for



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Non Standard Outputs:	water user committees are changed	13W ater user Committee for Kayanga GFS were reactivated	water user committees are changed	reactivated water user committees that develop management issues and ones to be repaired.
221002 Workshops and Seminars	20,000	3,244	16 %	3,244
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	3,244	16 %	3,244
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	3,244	16 %	3,244
Reasons for over/under performance:	The Under performance of this output was as a result of delayed start of projects since procurement process was still ongoing, we could not form /train water user committees for projects that have not started. The projects are at contract signing.			

## Lower Local Services

## Output : 098151 Rehabilitation and Repairs to Rural Water Sources (LLS)

Non Standard Outputs:	assessing submitted water sources for rehabilitation	Not yet started , contract was awarded and signed	water sources (springs and boreholes) to be rehabilitated	Not yet started , contract was awarded and signed
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:	The Under performance of this output was as a result of delayed procurement process. The projects could not be paid since the works have not yet started. The process is at Contract Signing.			

## Capital Purchases

## Output : 098183 Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	(1) 1deep borehole drilled	(0) The project did not attract any bidder and is to be re-advertised	(0)None	(0)The project did not attract any bidder and is to be re-advertised
No. of deep boreholes rehabilitated	( ) None	(0) N/A	( )	(0)N/A
Non Standard Outputs:	N/A	Not yet done, it didn't attract a bidder, it is to be re-advertised	borehole to be drilled in kahungye nyabubare	it didn't attract a bidder,it is to be re-advertised
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

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## Quarter2

## Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	The Under performance of this output was as a result of failure to attract a bidder after advertising for the work. The project could not be paid since the works have not yet started. it is to be re advertised.				
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, the project was delayed by the process of land acquisition for the water source but Environmental and social Screening were being done		(1)construction of Kyabukumu GFS in Ruhumuro s/c Phase III	(0)Not yet, the project was delayed by the process of land acquisition for the water source but Environmental and social Screening were being done
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	(1) Retention for 2020/2021 for kakoni GFS was paid		(0)payment of previous retention monies 2020/2021 and rehabilitation of water points and kayanga GFS	(1)Retention for 2020/2021 for kakoni GFS was paid
Non Standard Outputs:	N/A	Sensitization and Mobilization was completed		Reservoir tank,sedimentation tank, water source protection, pipeline and tapstands to be constructed	Sensitization and Mobilization was done
281501 Environment Impact Assessment for Capital Works	3,000	2,000	67 %		1,000
312104 Other Structures	278,694	14,496	5 %		14,496
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	281,694	16,496	6 %		15,496
External Financing:	0	0	0 %		0
Total:	281,694	16,496	6 %		15,496
Reasons for over/under performance:	The under performance of this output was as a result of delayed land acquisition process by the beneficiaries. The project could not be paid since the works have not yet started and the procurement process is at contract signing.				
Total For Water : Wage Rect:	48,470	20,247	42 %		5,754
Non-Wage Reccurent:	60,986	30,351	50 %		15,106
GoU Dev:	375,394	16,496	4 %		15,496
Donor Dev:	0	0	0 %		0
Grand Total:	484,851	67,093	13.8 %		36,355

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## Quarter2

## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	Staff 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, 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, 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, supervised and appraised Quarterly reports made and submitted District disasters managed Environment and other cross cutting issues mainstreamed in sector plans Meetings attended
211101 General Staff Salaries	212,751	75,392	35 %		38,022
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	75,392	35 %		38,022
Non Wage Rect:	2,881	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	19,000	0	0 %		0
Total:	234,632	75,392	32 %		38,022
Reasons for over/under performance:	Limited funding. This output was budgeted for under LRR and the inflow of LRR were affected by Covid-19 lockdown.				
Output : 098303 Tree Planting and Afforestation					
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	(9) 6 ha reforested of District Local Forest reserve in Kyamuhunga and support individual private farmers’ district wide		(6)6 ha reforested of District Local Forest reserve in Kyamuhunga and support individual private farmers’ district wide	(6)6 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	(30) 30 men and women participate in tree planting days		(300)300 men and women participate in tree planting days	(30)30 men and women participate in tree planting days
Non Standard Outputs:	60 men and women trained in forestry management	N/A			N/A
224006 Agricultural Supplies	800	400	50 %		400

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## Quarter2

227001	Travel inland	2,000	1,000	50 %	500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,800	1,400	50 %	900
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,800	1,400	50 %	900
Reasons for over/under performance:		Activities implemented as planned			
<b>Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)</b>					
No. of Agro forestry Demonstrations	(4) 4 Agro demos established	(0) Activity not done. Shifted to third quarter	(1)1 Agro demos established	(0)Activity not done. Shifted to third quarter	
No. of community members trained (Men and Women) in forestry management	(67) 60 men and women trained in forestry management	(34) 20 men and women trained in forestry management	(20)20 men and women trained in forestry management	(20)20 men and women trained in forestry management	
Non Standard Outputs:	N/A	N/A		N/A	
221002	Workshops and Seminars	800	100	13 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	800	100	13 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	800	100	13 %	0
Reasons for over/under performance:		Limited funding. This output was budgeted for under LRR and inflow of LRR were affected by Covid-19 Lock down			
<b>Output : 098305 Forestry Regulation and Inspection</b>					
No. of monitoring and compliance surveys/inspections undertaken	(12) 12 Compliance surveys, monitoring and inspections in forestry management undertaken Local revenue generated	(8) 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 %	0
227001	Travel inland	8,645	1,698	20 %	411
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	9,145	1,760	19 %	411
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	9,145	1,760	19 %	411
Reasons for over/under performance:		The output was budgeted for under LRR and the LRR inflows were affected by Covid-19 Lockdown			
<b>Output : 098306 Community Training in Wetland management</b>					

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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 formulated	(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	1,482	50 %	741
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,964	1,482	50 %	741
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,964	1,482	50 %	741
Reasons for over/under performance: No major challenges. Activities implemented as planned				
<b>Output : 098307 River Bank and Wetland Restoration</b>				
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) wetland action plan developed for Nyamirembe Nyabubaare wetland in Sub County	(1) wetland action plan developed for Nyamirembe Nyabubaare wetland in Sub County	(1) wetland action plan developed for Nyamirembe Nyabubaare wetland in Sub County
Area (Ha) of Wetlands demarcated and restored	(515) 515 acres of wetlands restored	(278) 28 acres of wetlands restored	(250)250 acres of wetlands restored	(28)28 acres of wetlands restored
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	4,445	1,741	39 %	1,481
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,445	1,741	39 %	1,481
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,445	1,741	39 %	1,481
Reasons for over/under performance: The LRR inflows did not come as planned due Covid-19 lockdown and therefore, there was limited funding				
<b>Output : 098308 Stakeholder Environmental Training and Sensitisation</b>				
No. of community women and men trained in ENR monitoring	(150) 150 Members of Nyamirembe and Kandekye community wetlands conservation associations	(80) 40 Members of Nyamirembe and Kandekye community wetlands conservation associations	(40)40 Members of Nyamirembe and Kandekye community wetlands conservation associations	(40)40 Members of Nyamirembe and Kandekye community wetlands conservation associations
Non Standard Outputs:	N/A	N/A	N/A	N/A
221002 Workshops and Seminars	1,482	741	50 %	370
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,482	741	50 %	370
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,482	741	50 %	370
Reasons for over/under performance: No major challenges. Activities implemented as planned				

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## Quarter2

## 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	(18) 9 compliance monitoring carried out		(9)9 compliance monitoring carried out	(9)9 compliance monitoring carried out
Non Standard Outputs:	N/A	N/A		N/A	N/A
222003 Information and communications technology (ICT)	3,000	2,714	90 %		0
227001 Travel inland	8,482	4,373	52 %		828
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,482	1,212	82 %		0
Gou Dev:	10,000	5,875	59 %		828
External Financing:	0	0	0 %		0
Total:	11,482	7,087	62 %		828
Reasons for over/under performance:	No major challenges. This output was boosted by the allocation of DDEG funds which made the sector to overshoot the target				
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) Activity to be done in third quarter		(3)3 government lands titled and registered	(0)Activity to be done in third quarter
Non Standard Outputs:	300 application forms for private applicants processed	N/A		75 application forms for private applicants processed	N/A
221002 Workshops and Seminars	7,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,601	706	27 %		0
227001 Travel inland	22,000	13,040	59 %		13,040
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,482	0	0 %		0
Gou Dev:	29,119	13,746	47 %		13,040
External Financing:	0	0	0 %		0
Total:	31,601	13,746	43 %		13,040
Reasons for over/under performance:	Lack of staff surveyor could not allow implementation of activities Intime thus causing underperformance				
Output : 098311 Infrastrutture Planning					
N/A					
Non Standard Outputs:	Start up on district Physical Development Plan	Activity to be done in third quarter		Start up on district Physical Development Plan	Activity to be done in third quarter
227001 Travel inland	5,337	500	9 %		0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,337	500	9 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,337	500	9 %	0
Reasons for over/under performance:	Limited funding due to Covid-19 lock down as this output was budgeted for under LRR and the LRR inflows were poor			
<i>Total For Natural Resources : Wage Rect:</i>	<i>212,751</i>	<i>75,392</i>	<i>35 %</i>	<i>38,022</i>
<i>Non-Wage Reccurent:</i>	<i>33,818</i>	<i>8,935</i>	<i>26 %</i>	<i>3,903</i>
<i>GoU Dev:</i>	<i>39,119</i>	<i>19,621</i>	<i>50 %</i>	<i>13,868</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>103,948</i>	<i>34.1 %</i>	<i>55,793</i>

## Vote:506 Bushenyi District

## Quarter2

## 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.	(2250) 1050 adult learners from community groups recruited and trained from 14 LLGs of Bumbaire, Ibaare, Kyeizooba, Nyabubare, Kyamuhunga TC, Kyamuhunga S/c, Bitooma S/c, Kakanju S/c, Ruhumuro S/c, Nkanga S/c, Kyabugimbi S/C, Kizinda-Kigoma TC, Kyabugimbi TC and Rwentuuha TC to acquire literacy and numeracy skills.		(1050)1050 adult learners from community groups recruited and trained from 14 LLGs of Bumbaire, Ibaare, Kyeizooba, Nyabubare, Kyamuhunga TC, Kyamuhunga S/c, Bitooma S/c, Kakanju S/c, Ruhumuro S/c, Nkanga S/c, Kyabugimbi S/C, Kizinda-Kigoma TC, Kyabugimbi TC and Rwentuuha TC to acquire literacy and numeracy skills.	(1050)1050 adult learners from community groups recruited and trained from 14 LLGs of Bumbaire, Ibaare, Kyeizooba, Nyabubare, Kyamuhunga TC, Kyamuhunga S/c, Bitooma S/c, Kakanju S/c, Ruhumuro S/c, Nkanga S/c, Kyabugimbi S/C, Kizinda-Kigoma TC, Kyabugimbi TC and Rwentuuha TC to acquire literacy and numeracy skills.
Non Standard Outputs:	Community groups formed, 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	761	50 %		381
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,520	761	50 %		381
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,520	761	50 %		381
Reasons for over/under performance:	Activity was implemented as planned. However, in-order to increase adult learning the Government needs to increase the allocation.				
Output : 108107 Gender Mainstreaming					
N/A					



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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 were handled at both Higher Local Government and LLGs level. 9 Gender Based Violence cases handled to conclusion. Both Government and CSOs staff were trained on Gender mainstreaming issues. This activity was charged under another account.	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 were handled at both Higher Local Government and LLGs level. 9 Gender Based Violence cases handled to conclusion. Both Government and CSOs staff were trained on Gender mainstreaming issues.
227001	Travel inland	3,438	125	4 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,438	125	4 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,438	125	4 %	0
Reasons for over/under performance:		The under-performance of this output was as a result of low collections of local revenue which was caused by Covid-19 lock-down. The under collection resulted into limited releases to the sector hence hindering the implementation of planned activities.			
Output : 108108 Children and Youth Services					
No. of children cases ( Juveniles) handled and settled		(20) 20 juvenile offenders/children in contact with the law represented in Magistrates Court-Bushenyi.	(10) 10 juvenile offenders/children in contact with the law represented in Magistrates Court-Bushenyi.	(5)5 juvenile offenders/children in contact with the law represented in Magistrates Court-Bushenyi.	(5)5 juvenile offenders/children in contact with the law represented in Magistrates Court-Bushenyi.

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Non Standard Outputs:		<p>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.</p>	<p>25 Social welfare and child cases handled. African child Day celebrated. 1 Child welfare committee meeting organized and conducted. 3 abandoned children rescued. 1 Foster parents identified. Child Helpline 116 popularised. 10 OVC households monitored. Violence against children and youth prevented. Children living with HIV/AIDS supported. OVCMIS data captured analyze and disseminated.</p>	<p>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.</p>	<p>10 Social welfare and child cases handled. African child Day celebrated. 1 Child welfare committee meeting organized and conducted. 1 abandoned children rescued. 1 Foster parents identified. Child Helpline 116 popularised. 10 OVC households monitored. Violence against children and youth prevented. Children living with HIV/AIDS supported. OVCMIS data captured analyze and disseminated.</p>
227001	Travel inland	4,356	1,904	44 %	840
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,356	1,904	44 %	840
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,356	1,904	44 %	840
Reasons for over/under performance:		The under-performance of this output (44%) was as a result of low collections of local revenue which was caused by Covid-19 lock-down. The under collection affected releases to the sector hence hindering the implementation of planned activities.			

**Output : 108109 Support to Youth Councils**

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## Quarter2

No. of Youth councils supported	(14) 14 Youth councils supported, Bushenyi district (1) and 9 sub counties of Bitooma (1), Kyamuhunga (1), Nyabubare (1), Ibaare (1), Kakanju (1), 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	(7) 7 Youth councils supported in the district.	(3)3 Youth councils supported in the district.	(3)3 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. 2 District Youth Council executive meetings conducted. 1 Youth council activities monitored. International youth day celebrated. 15 YLP activities monitored for recoveries. Stationery and small equipment procured	1 District Youth Chairperson facilitated. 1 District Youth Council executive meetings conducted. 1 Youth council activities monitored. International youth day celebrated. 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 meetings conducted. 1 Youth council activities monitored. International youth day celebrated. 15 YLP activities monitored for recoveries. Stationery and small equipment procured
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
227001 Travel inland	21,027	2,563	12 %	1,008
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,027	2,563	12 %	1,008
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	22,027	2,563	12 %	1,008

## Vote:506 Bushenyi District

## Quarter2

## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: The under-performance of this Out put was as a result of not releasing Operational funds for YLP since the FY Started by the Government.					
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) To be done in the third quarter		(1)1 assistive devices to disabled Provided to identified PWDs from sub-counties.	(0)To be done in the third quarter
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 mobilized, sensitized 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 mobilized, sensitized and monitored. PWDs guided on project proposals.
227001 Travel inland	7,163	2,902	41 %		1,344
282101 Donations	4,706	2,353	50 %		1,176
Wage Rect:	0	0	0 %		0
Non Wage Rect:	11,869	5,254	44 %		2,520
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	11,869	5,254	44 %		2,520
Reasons for over/under performance: The under-performance of this output was as a result of low collections of local revenue which was caused by Covid-19 lock-down. The under collection resulted into limited releases to the sector hence hindering the implementation of planned activities.					
Output : 108112 Work based inspections					
N/A					

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

Non Standard Outputs:		100 work places inspected. Employers and Employees sensitised on Labour/employment laws. Reports on work places made and submitted.	30 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.	5 work places inspected. Employers and Employees sensitized on Labour/employment laws. 1 Report on work places made and submitted.
227001	Travel inland	1,678	838	50 %	419
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,678	838	50 %	419
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,678	838	50 %	419
Reasons for over/under performance:		Activities were implemented as planned.			
Output : 108113 Labour dispute settlement					
N/A					
Non Standard Outputs:		200 Labour disputes handled/settled. Reports on Labour disputes made and submitted.	65 Labour disputes handled/settled. 1 Report on Labour disputes made and submitted. Due to the importance of labour dispute settlement and its negative impact, this activity was implemented without resource.	50 Labour disputes handled/settled. 1 Report on Labour disputes made and submitted.	15 Labour disputes handled/settled. 1 Report on Labour disputes made and submitted.
227001	Travel inland	1,704	212	12 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,704	212	12 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,704	212	12 %	0
Reasons for over/under performance:		Due to the importance of labour dispute settlement and its negative impact, this activity was implemented without resource. The under-performance of this output (12%) was as a result of low collections of local revenue which was caused by Covid-19 lock-down. The under collection resulted into limited releases to the sector hence hindering the implementation of planned activities.			
Output : 108114 Representation on Women's Councils					

## Vote:506 Bushenyi District

## Quarter2

No. of women councils supported	( ) 14 Women Councils supported in the District ie District Headqaurtres (1) and 10 Sub counties of Bumbaire (1), Kakanju (1), Nyabubare (1), Kyabugimbi (1), Ibaare (1), Kyamuhunga (1), Ruhumuro (1), Kyeizooba (1), Bitooma (1) and Kyamuhunga TC, Rwentuaha TC (1), Nkanga S/C (1), Kizindaa-Kigoma TC (1), Kyabugimbi TC (1).	(12) 2 Women Councils supported in the District ie District Headqaurtres (1) and 11 LLGs of Bumbaire (1), Kakanju (1), Kyamuhunga TC (1), Kyamuhunga S/S (1) and Bitooma TC, Rwentuaha TC and Kyabugimbi S/C (1)	( )	(8)1 Women Councils supported in the District ie District Headqaurtres (1) and 7 SLLGs of Bumbaire (1), Kakanju (1), Kyamuhunga TC (1), Kyamuhunga S/S (1) and Bitooma TC, Rwentuaha TC and Kyabugimbi S/C (1)
Non Standard Outputs:	4 District Women Council Executive Committee conducted. 40 women groups supported in LLGs monitored for compliance and recoveries. Women groups mobilised for support under UWEP. 1 UWEP Focal Person facilitated for co-ordination. 1 UWEP Motorcycle maintained. 1 District Women Council Chairperson facilitated for women council operations. 40 women groups verified and, trained for effective utilisation of UWEP funds, 40 Women groups under UWEP followed up for recoveries. International Women's day celebrated/attended. 5 women groups from Igara East supported with Micro-Project programme from OPM. Stationery and small office equipment procured.	1 District Women Council Executive Committee conducted. 50 women groups monitored. 1 UWEP Focal Person facilitated. 1 UWEP Motorcycle maintained. 1 District Women Council Chairperson facilitated to carry out women council activities. 3 women groups from Igara East supported with Micro-Project programme from OPM. Stationery and small office equipment procured. 10 women groups verified and, trained for UWEP fund utilization.	1 District Women Council Executive Committee conducted. 10 women groups supported. 1 UWEP Focal Person facilitated. 1 UWEP Motorcycle maintained. 1 District Women Council Chairperson facilitated. 10 women groups verified and, trained for UWEP fund utilization. 5 women groups from Igara East supported with Micro-Project programme from OPM. Stationery and small office equipment procured.	1 District Women Council Executive Committee conducted. 40 women groups supported. 1 UWEP Focal Person facilitated. 1 UWEP Motorcycle maintained. 1 District Women Council Chairperson facilitated. 3 women groups from Igara East supported with Micro-Project programme from OPM. Stationery and small office equipment procured.
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0

## Vote:506 Bushenyi District

## Quarter2

227001 Travel inland	42,690	7,922	19 %	4,461
Wage Rect:	0	0	0 %	0
Non Wage Rect:	43,690	7,922	18 %	4,461
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	43,690	7,922	18 %	4,461

Reasons for over/under performance: The under collection of local revenue resulted into limited releases to the sector hence hindering the implementation of planned activities causing under-performance of this output.

**Output : 108116 Social Rehabilitation Services**

N/A

Non Standard Outputs:	Communities sensitized 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 sensitized 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 sensitized 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 sensitized 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.
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227001 Travel inland	503	126	25 %	126
Wage Rect:	0	0	0 %	0
Non Wage Rect:	503	126	25 %	126
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	503	126	25 %	126

Reasons for over/under performance: The under-performance of this output was as a result of low collections of local revenue which was caused by Covid-19 lock-down. The under collection resulted into limited releases to the sector hence hindering the implementation of planned activities.

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

N/A

## Vote:506 Bushenyi District

## Quarter2

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 processed, verified for payment and paid for 3 months. HIV/AIDS decentralized responses coordinated within the district. Communities mobilized for social Development programmes. Consultations made in Ministries Youth and UWEP Projects/programmes monitored. Nutrition and ICOLEW implemented. 3 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. Nutrition and ICOLEW implemented. Stationery/small equipment procured 5 Parishes/Wards from Igara East supported under Parish Community Association.	Salary for 20 CBS staff processed, verified for payment and paid for 3 months. HIV/AIDS decentralized responses coordinated within the district. Communities mobilized for social Development programmes. Consultations made in Ministries Youth and UWEP Projects/programmes monitored. Nutrition and ICOLEW implemented. 3 Parishes/Wards from Igara East supported under Parish Community Association.
211101	General Staff Salaries	148,859	74,430	50 %	37,276
221011	Printing, Stationery, Photocopying and Binding	600	300	50 %	150
227001	Travel inland	154,063	95,872	62 %	95,071
	Wage Rect:	148,859	74,430	50 %	37,276
	Non Wage Rect:	154,663	96,172	62 %	95,221
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	303,522	170,602	56 %	132,497
Reasons for over/under performance:		The Over-performance of this output was as a result of receiving more OGT from OPM as support to Parish community associations. Some Parish Community Associations are not yet supported and therefore more funds are needed to support new associations.			
Lower Local Services					
Output : 108151 Community Development Services for LLGs (LLS)					
N/A					



## Vote:506 Bushenyi District

## Quarter2

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 to implement 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 to implement 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	2,365	50 %	1,182
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,722	2,365	50 %	1,182
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,722	2,365	50 %	1,182
Reasons for over/under performance:	Activities were implemented as planned			
Total For Community Based Services : Wage Rect:	148,859	74,430	50 %	37,276
Non-Wage Reccurent:	250,171	118,242	47 %	106,159
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	399,030	192,672	48.3 %	143,435

## Vote:506 Bushenyi District

## Quarter2

## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	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 was provided to ensure proper service delivery. Programme priorities and the indicative planning figures were Harmonized at the district level. Maintenance of office facilities including done. 3 TPC Meetings were organized, conducted and minutes/ resolutions written and kept. 4 Consultations were made in different line ministries.		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 was provided to ensure proper service delivery. Programme priorities and the indicative planning figures were Harmonized at the district level. Maintenance of office facilities including done. 3 TPC Meetings were organized, conducted and minutes/ resolutions written and kept. 4 Consultations were made in different line ministries.
211101 General Staff Salaries	80,619	20,291	25 %		9,793
221009 Welfare and Entertainment	3,600	1,895	53 %		1,200
221011 Printing, Stationery, Photocopying and Binding	828	0	0 %		0
227001 Travel inland	2,000	2,000	100 %		0
Wage Rect:	80,619	20,291	25 %		9,793
Non Wage Rect:	6,428	3,895	61 %		1,200
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	87,047	24,186	28 %		10,993
Reasons for over/under performance:	The under performance was brought by the staff who are not yet recruited due to the absence of DSC and the under payment of Planner whose salary awaits for clarification from Ministry of Public service and that's why the wage performance stands at 25% and the overall performance at 28%.				
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	(6) 6 Sets of TPC minutes written and kept securely		(3)3 Sets of TPC minutes written and kept securely	(3)3 Sets of TPC minutes written and kept securely

## Vote:506 Bushenyi District

## Quarter2

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.	Capacity in development planning was Strengthen at local governments Level and Lower Local Government Level. The Capacity of the District Development Committee was strengthened at the district headquarters and in 14 Lower Local Governments.	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 .	Capacity in development planning was Strengthen at local governments Level and Lower Local Government Level. The Capacity of the District Development Committee was strengthened at the district headquarters and in 14 Lower Local Governments.
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
227001 Travel inland	2,500	188	8 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,500	188	5 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,500	188	5 %	0
Reasons for over/under performance:	The underperformance was brought by limited inflow of local revenue which was affected by Covid-19 lockdown. This output was largely budgeted for under local revenue and most of the revenue sources were affected. The sector needs more resources to enhance the capacity of district staff in Development planning.			
Output : 138303 Statistical data collection				
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 third 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 third 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

## Vote:506 Bushenyi District

## Quarter2

## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	The underperformance was brought by limited inflow of local revenue which was affected by Covid-19 lockdown. This output was largely budgeted for under local revenue and most of the revenue sources were affected. This in turn resulted into non release of funds to the department. To be done in the third quarter				
Output : 138304 Demographic data collection					
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 & development issues attended 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 and kept for further decision making.		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 & development issues attended 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 and kept for further decision making.
227001 Travel inland	1,500	188	13 %		188
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,500	188	13 %		188
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,500	188	13 %		188
Reasons for over/under performance:	The underperformance was brought by limited inflow of local revenue which was affected by Covid-19 lockdown. This output was largely budgeted for under local revenue and most of the revenue sources were affected. This activity needs Non-Wage Funds to help in harnessing demographic dividend.				
Output : 138306 Development Planning					
N/A					

## Vote:506 Bushenyi District

## Quarter2

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.	1st Quarter PBS progress report prepared & submitted to MFPED. DDP III for 2020/21-2024/25 planning processes under taken. Budget Conference organized and conducted at the district level and the resolutions integrated into budgets. Alignment between the annual Programme Budgets and NDPIII done. National Budget conference attended at lake view Hotel.	Draft Budget Framework Paper prepared and submitted. 1st Quarter PBS progress report 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. Increased alignment between the annual Programme Budgets and NDPIII. Holding of the District Planning and Budget Conference. National Budget conference attended	1st Quarter PBS progress report prepared & submitted to MFPED. DDP III for 2020/21-2024/25 planning processes under taken. Budget Conference organized and conducted at the district level and the resolutions integrated into budgets. Alignment between the annual Programme Budgets and NDPIII done. National Budget conference attended at lake view Hotel.
221008	Computer supplies and Information Technology (IT)	2,000	0	0 %	0
227001	Travel inland	12,776	5,199	41 %	3,043
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	14,776	5,199	35 %	3,043
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	14,776	5,199	35 %	3,043
Reasons for over/under performance:		The limited inflow of local revenue which was affected by Covid-19 lockdown caused the underperformance that stands at 35%. This output was largely budgeted for under local revenue and most of the revenue sources were affected. This in turn resulted into limited releases to the department which affected the implementation of planned activities.			
Output : 138307 Management Information Systems					
N/A					

## Vote:506 Bushenyi District

## Quarter2

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.	Purchased 28 Kaspersky Antivirus user licenses, 2 Internet Access points installed to Health Wing and Education wing. Extension of ICT infrastructure to departments and 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. Purchase of a Lap Top Computer and other accessories. Establish an information access Centre.	Purchased 28 Kaspersky Antivirus user licenses, 2 Internet Access points installed to Health Wing and Education wing.
221008 Computer supplies and Information Technology (IT)	7,156	2,218	31 %	2,218
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
221017 Subscriptions	6,000	1,200	20 %	0
227001 Travel inland	2,000	250	13 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,156	1,450	14 %	250
Gou Dev:	6,000	2,218	37 %	2,218
External Financing:	0	0	0 %	0
Total:	16,156	3,668	23 %	2,468
Reasons for over/under performance:	The underperformance was brought by limited inflow of local revenue which was affected by Covid-19 lockdown. This output was largely budgeted for under local revenue and the releases to the sub sector were limited since most of the revenue sources were affected. The sector needs more resources to maintain IT equipment's within the district.			
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.	Planning and Development Functions strengthened at LLGs level and Higher Local Government to ease budgeting- and planning processes.	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.	Planning and Development Functions strengthened at LLGs level and Higher Local Government to ease budgeting- and planning processes.
221011 Printing, Stationery, Photocopying and Binding	2,000	660	33 %	660
221012 Small Office Equipment	1,000	0	0 %	0

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

227001 Travel inland	2,000	500	25 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	1,160	23 %	1,160
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	1,160	23 %	1,160

Reasons for over/under performance: Planning and Development Functions (Integrated Annual Work Plan and Budgets) are normally done in Quarter three and that's why limited warrants have been done operational Planning thus resulting into underperformance as of second quarter. This output will be implemented in the third 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 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, gaps identified and reports prepared for further action.	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 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.
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227001 Travel inland	21,691	19,946	92 %	7,916
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	21,691	19,946	92 %	7,916
External Financing:	0	0	0 %	0
Total:	21,691	19,946	92 %	7,916

Reasons for over/under performance: The overperformance of this output was as a result of its necessity to monitor, evaluate and make recommendations on value for money on most of the capital projects. Even all development Grants are released in 3 Quarters.

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

N/A

## Vote:506 Bushenyi District

## Quarter2

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 desk Top Computers purchased for the office of DSC. 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. Completion of Swazi Maternity ward. Supply of 100 three seater twin desks to Kincumo and Bwera primary schools. Facilitation to Health Workers Covid -19 Task Force. Sanitizer, Liquid soap supplied to prevent Covid-19. Facilitation for Surveillance of COVID -19 cases. BOQs for Capital projects prepared.	1 desk Top Computers purchased for the office of DSC.
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	12,024	72 %	3,658
312212 Medical Equipment	11,658	0	0 %	0
312213 ICT Equipment	16,000	15,930	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	91,701	27,954	30 %	3,658
External Financing:	0	0	0 %	0
Total:	91,701	27,954	30 %	3,658
Reasons for over/under performance:	The underperformance was caused by the funds which were budgeted for, for Covid-19 activities from the Ministry of Local Government but the District has never received any releases from MoLG. These funds were Covid-19 DDEG Top up Funds. Thus this has affected the percentage performance of this output.			



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<i>Total For Planning : Wage Rect:</i>	<i>80,619</i>	<i>20,291</i>	<i>25 %</i>	<i>9,793</i>
<i>Non-Wage Reccurent:</i>	<i>42,649</i>	<i>12,079</i>	<i>28 %</i>	<i>5,841</i>
<i>GoU Dev:</i>	<i>119,392</i>	<i>50,118</i>	<i>42 %</i>	<i>13,792</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>242,660</i>	<i>82,488</i>	<i>34.0 %</i>	<i>29,425</i>

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## Workplan : 11 Internal Audit

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	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 6 months. Mentoring of LLGs staff in accounting Regulations done. Verification of salary and pension arrears for 6 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	Verification of District supplies Mentoring LLGs staff in accounting Regulations Verification of salary and pension arrears Checking of Departmental accountabilities Checking Departmental payments
211101 General Staff Salaries	34,648	6,746	19 %		3,900
227001 Travel inland	4,408	0	0 %		0
Wage Rect:	34,648	6,746	19 %		3,900
Non Wage Rect:	4,408	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	39,056	6,746	17 %		3,900
Reasons for over/under performance:	The under performance was brought by Limited field visits due to inadequate funding as the audit budget was tagged to Locally raised revenues which was affected by Covid-19 lock-down. This resulted into low inflow of locally raised revenue to the sector thus hindering implementation of planned activities in time.				
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.	(35) 10 Departments, 2 Health Centers and 14 LLGs were audited		(25) 12 Departments, 4 Secondary schools. 2 institutions,	(40) 12 Departments, 9 LLGs, 4 Secondary schools, 2 tertiary institutions and 10 Primary schools audited quarterly.
Date of submitting Quarterly Internal Audit Reports	(2021-08-31) Quarterly internal audit Reports Submitted.	(50) Quarterly internal audit Reports Submitted.		(2022-02-28) Quarterly internal audit Reports Submitted.	(2022-01-31) 1 Quarterly internal audit Reports was prepared and Submitted

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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 verifie	District supplies Verified LLGs staff Mentored in accounting Regulations Salary and pension arrears Verified. Departmental accountabilities Checked Departmental payments Checked	District supplies Verified LLGs staff Mentored in accounting Regulations Salary and pension arrears Verified. Departmental accountabilities Checked Departmental payments Checked
227001 Travel inland	11,123	2,781	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,123	2,781	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,123	2,781	25 %	0
Reasons for over/under performance:	Limited funding to Sub Sector as the internal Audit budget was tagged to local revenue that was not collected as planned due to the effect of Covid-19 lock-down thus leading to under performance.			
<b>Output : 148204 Sector Management and Monitoring</b>				
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. 8 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 for staff attendances done. Curtsey visits to LLGs for local Revenue
221011 Printing, Stationery, Photocopying and Binding	242	120	50 %	60
227001 Travel inland	7,000	500	7 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,242	620	9 %	560
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,242	620	9 %	560
Reasons for over/under performance:	The under performance was brought by Limited field visits due to inadequate funding as the audit budget was tagged to Locally raised revenues which was affected by Covid-19 lock-down. This resulted into low inflow of locally raised revenue to the sector thus hindering implementation of planned activities in time.			
Total For Internal Audit : Wage Rect:	34,648	6,746	19 %	3,900
Non-Wage Reccurent:	22,773	3,401	15 %	560
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	57,421	10,147	17.7 %	4,460

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## Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(4) Awareness radio shows participated in	(2) 2 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	(2) 2 Trade sensitization meetings organised at the District level		(1)Trade sensitization meetings organised at the District level	(1)1 Trade sensitisation meeting was conducted in Nyabubare Sub-County
No of businesses inspected for compliance to the law	(50) Businesses inspected for compliance to the law	(59) 59 Businesses inspected for compliance to the law and standards		(13)Businesses inspected for compliance to the law	(46)46 Businesses inspected for compliance to the law and standards
No of businesses issued with trade licenses	(200) Businesse issued trade licences	(60) 60 Business trade licenses were issued		(50)Businesses issued trade licenses	(33)33 Business trade licenses were issued
Non Standard Outputs:	51 Micro finance institutions, cooperatives and trade enterprises supported	None		12 Micro finance institutions, cooperatives and trade enterprises supported	None
211101 General Staff Salaries	55,767	22,178	40 %		9,610
227001 Travel inland	1,307	551	42 %		278
Wage Rect:	55,767	22,178	40 %		9,610
Non Wage Rect:	1,307	551	42 %		278
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	57,074	22,729	40 %		9,887
Reasons for over/under performance:	Under-performance under wage was brought by the staff who had not been recruited to replace the District Commercial Officer who retired. Under-performance under non-wage was as a result of limited local revenue in-flows to the sector because most of the revenue sources were affected by Covid-19 lockdown.				
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 assited in business registration process	(10) Businesses assisted in business registration process	(5) 5 Businesses were assisted in business registration process		(3)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	(4) 4 Enterprises were linked to UNBS for product quality and standards		(2)Enterprises linked to UNBS for product quality and standards	(1)1 Enterprises were linked to UNBS for product quality and standards
Non Standard Outputs:	1 Profile report on MSMEs database	None		1 Profile report on MSMEs database	None
227001 Travel inland	2,500	1,250	50 %		625

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,500	1,250	50 %	625
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,500	1,250	50 %	625
Reasons for over/under performance: Activities were implemented as planned.				
<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	(2) 2 Producer were 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	(2) 2 Market information report were 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	1 Trade show participated in by processors groups	None
227001 Travel inland	900	450	50 %	225
Wage Rect:	0	0	0 %	0
Non Wage Rect:	900	450	50 %	225
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	900	450	50 %	225
Reasons for over/under performance: Activities were implemented as planned.				
<b>Output : 068304 Cooperatives Mobilisation and Outreach Services</b>				
No of cooperative groups supervised	(50) Cooperative groups supervised	(102) 102 Cooperative groups were supervised inclusive 27 Emyooga Cooperatives groups	(12)Cooperative groups supervised	(52)52 Cooperative groups were supervised inclusive 27 Emyooga Cooperatives groups
No. of cooperative groups mobilised for registration	(5) Cooperative groups mobilised for registration	(9) 9 Cooperative groups were mobilised for registration	(1)Cooperative groups mobilized for registration	(3)3 Cooperative groups were mobilised for registration
No. of cooperatives assisted in registration	(5) Cooperatives assisted in registration	(3) 3 Cooperatives were assisted in registration	(1)Cooperatives assisted in registration	(1)1 Cooperative was assisted in registration
Non Standard Outputs:	41 Annual General Meetings of Cooperative groups attended	None	None	None
221011 Printing, Stationery, Photocopying and Binding	300	150	50 %	75

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227001 Travel inland	3,300	1,650	50 %	825
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,600	1,800	50 %	900
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,600	1,800	50 %	900
Reasons for over/under performance:	Activities were implemented as planned. The 27 Emyooga SACCOs are supervised frequently to ensure there is no mismanagement of the SEED Capital.			
Output : 068305 Tourism Promotional Services				
No. of tourism promotion activities meanstreml in district development plans	(4) Tourism promotional activities mainstreamed in District Development Plans	(2) 2 Tourism promotional activities mainstreamed in District Development Plans	(1) Tourism promotional activities mainstreamed in District Development Plans	(2) 2 Tourism promotional activities mainstreamed in District Development Plans
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(65) Hospitality facilities in compiled	(48) 48 Hospitality facilities were inspected	(15) Hospitality facilities inspected	(32) 32 Hospitality facilities were inspected
No. and name of new tourism sites identified	(4) New Tourism sites identified	(2) 2 New Tourism site were identified	(1) New Tourism sites identified	(1) 1 New Tourism site was identified
Non Standard Outputs:	Tourism promotional activities implemented	None	Tourism promotional activities implemented	None
221011 Printing, Stationery, Photocopying and Binding	903	450	50 %	450
227001 Travel inland	5,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,903	450	8 %	450
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,903	450	8 %	450
Reasons for over/under performance:	The under-performance of this output was as a result of low collections of local revenue which was caused by Covid-19 lock-down. The under collection resulted into limited releases to the sector hence hindering the implementation of planned activities.			
Output : 068306 Industrial Development Services				
No. of opportunites identified for industrial development	(10) Opportunities identified for industrial development	(4) 4 Opportunities were identified for industrial development	(3) 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	(4) 4 Producer groups identified for collective value addition support	(3) Producer groups identified for collective value addition support	(2) 2 Producer groups identified for collective value addition support
No. of value addition facilities in the district	(120) Value Addition facilities profiled	(61) 66 Value Addition facilities profiled	(30) Value Addition facilities profiled	(31) 31 Value Addition facilities profiled
A report on the nature of value addition support existing and needed	(1) Report on the nature of value addition produced	(0) None	(0) N/A	(0) None
Non Standard Outputs:	None		N/A	None
227001 Travel inland	1,139	568	50 %	284

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,139	568	50 %	284
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,139	568	50 %	284
Reasons for over/under performance: Activities were implemented as planned. No major challenges				
<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 draft workplan is in place	Purchased of a Laptop, Desk top computers, photocopier with printer & scanner, installation and furniture	Fund were not yet relised for the activity
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: The implementation of this activity is still at procurement processes and therefore the district could not allocate funds under this output since there were other activities that were more urgent. This activity will be implemented in third quarter.				
<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: The construction has not yet started because it requires a lot of money to construct a bus stand, lorry parks and other economic infrastructure. However the Government has promised to give more funds for construction.				
Total For Trade Industry and Local Development : Wage Rect:	55,767	22,178	40 %	9,610
Non-Wage Reccurent:	15,349	5,069	33 %	2,762
GoU Dev:	30,999	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	102,115	27,247	26.7 %	12,371

**Vote:506 Bushenyi District****Quarter2****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : Kyeizooba</b>				<b>455,288</b>	<b>403,038</b>
<b>Sector : Works and Transport</b>				<b>49,387</b>	<b>16,498</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>49,387</b>	<b>16,498</b>
Lower Local Services					
<b>Output : Community Access Road Maintenance (LLS)</b>				<b>13,787</b>	<b>6,894</b>
Item : 263104 Transfers to other govt. units (Current)					
Kyeizooba SubCounty	Nyamiyaga Community Access Roads-7.6km	Other Transfers from Central Government		13,787	6,894
<b>Output : District Roads Maintenance (URF)</b>				<b>35,600</b>	<b>9,604</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Kyeizooba SubCounty	Karaaro Grading Kihunda- Nyariyanga- Rwamuganga Road-6km	Other Transfers from Central Government	„	10,800	9,604
Kyeizooba SubCounty	Bwera Grading Ntungamo- Kyamugambira- Rwemitozo Road-7km	Other Transfers from Central Government	„	12,600	9,604
Kyeizooba SubCounty	Bwera Spot murraming Ntungamo- Kyamugambira Road-1km	Other Transfers from Central Government	„	12,200	9,604
<b>Sector : Education</b>				<b>364,683</b>	<b>379,652</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>188,248</b>	<b>256,105</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>33</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUNURA II P.S.	Karaaro	Sector Conditional Grant (Non-Wage)		4,189	1
BUYANJA INTERGRATED P.S.	Buyanja	Sector Conditional Grant (Non-Wage)		6,875	2
BWERA P.S.	Bwera	Sector Conditional Grant (Non-Wage)		9,952	3
KABUBA P.S.	Kitagata	Sector Conditional Grant (Non-Wage)		7,541	3
Kakamba P.S.	Kitagata	Sector Conditional Grant (Non-Wage)		5,041	2
KANTOJO P.S.	Rutooma	Sector Conditional Grant (Non-Wage)		4,070	1
KARAARO P.S.	Karaaro	Sector Conditional Grant (Non-Wage)		4,903	2
KYAMUCUMU P.S.	Karaaro	Sector Conditional Grant (Non-Wage)		4,973	2
KYEIZOoba PRIM.SCH	Nyamiyaga	Sector Conditional Grant (Non-Wage)		9,680	3
MBATAMO P.S.	Rutooma	Sector Conditional Grant (Non-Wage)		4,961	2
MUNGONYA P.S.	Karaaro	Sector Conditional Grant (Non-Wage)		4,495	1
MWENGURA P.S.	Kitagata	Sector Conditional Grant (Non-Wage)		8,932	3
NYABUTOBO P.S.	Rutooma	Sector Conditional Grant (Non-Wage)		3,630	1
NYAMIRIMA P.S.	Rutooma	Sector Conditional Grant (Non-Wage)		6,909	2
NYAMITOOA P.S.	Buyanja	Sector Conditional Grant (Non-Wage)		3,579	1
RUNYINYA II P.S.	Nyamiyaga	Sector Conditional Grant (Non-Wage)		5,770	2
RWENYENA P/S	Kitagata	Sector Conditional Grant (Non-Wage)		3,749	1
Capital Purchases					
<b>Output : Classroom construction and rehabilitation</b>				<b>64,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings					
Building Construction - Contractor- 216	Kitagata Kitagata PS	Sector Development Grant	Contracts awarded,Contracts awarded	29,000	0

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Building Construction - Contractor-216	Nyamiyaga Kyeizooba P S	Sector Development Grant	Contracts awarded, Contracts awarded	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>6,889</b>
<b>Programme : Primary Healthcare</b>				<b>35,718</b>	<b>6,889</b>
Lower Local Services					
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>25,718</b>	<b>6,889</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Buyanja HC II	Buyanja	Sector Conditional Grant (Non-Wage)		5,144	1,389
Bwera Health Centre Two	Buyanja	Sector Conditional Grant (Non-Wage)		5,144	1,389
Kyeizooba SC Health Services	Buyanja	Sector Conditional Grant (Non-Wage)		10,287	2,721
Nyamiyaga Health Centre II	Buyanja	Sector Conditional Grant (Non-Wage)		5,144	1,389
<b>Output : Standard Pit Latrine Construction (LLS.)</b>				<b>10,000</b>	<b>0</b>
Item : 263370 Sector Development Grant					
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>

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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>134,607</b>
<b>Sector : Works and Transport</b>			<b>30,333</b>	<b>3,466</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>30,333</b>	<b>3,466</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>6,933</b>	<b>3,466</b>
Item : 263104 Transfers to other govt. units (Current)				
Bitooma SubCounty	Bitooma Community Access Roads-3.8km	Other Transfers from Central Government	6,933	3,466
<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>127,142</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>93,612</b>	<b>127,142</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
-	Kashambya BUBAARE PRIMARY SCHOOL-1009	Sector Conditional Grant (Wage)	0	127,120
-	Nyanga KAKIRA PRIMARY SCHOOL-1031	Sector Conditional Grant (Wage)	0	127,120

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-	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 RUSHOBE 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>23</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BITOOMA COPE	Bitooma	Sector Conditional Grant (Non-Wage)	2,729	1
BUBAARE P.S.	Kashambya	Sector Conditional Grant (Non-Wage)	10,037	3
KAKIRA P.S.	Nyanga	Sector Conditional Grant (Non-Wage)	8,048	3
KAYENGO P.S.	Bitooma	Sector Conditional Grant (Non-Wage)	9,765	3
KYAMAMARI P.S	Nyanga	Sector Conditional Grant (Non-Wage)	5,090	2
NYAMISHUNDO P.S.	Nyanga	Sector Conditional Grant (Non-Wage)	8,915	3
NYAMPIKI P.S.	Bitooma	Sector Conditional Grant (Non-Wage)	7,592	3
NYANGA P.S.	Nyanga	Sector Conditional Grant (Non-Wage)	6,807	2
RUSHOBE P.S.	Bitooma	Sector Conditional Grant (Non-Wage)	9,629	3
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	Not yet done 25,000	0

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<b>Sector : Health</b>			<b>15,666</b>	<b>3,998</b>
<b>Programme : Primary Healthcare</b>			<b>15,666</b>	<b>3,998</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>5,379</b>	<b>1,277</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bitooma Health Centre III	Bitooma	Sector Conditional Grant (Non-Wage)	5,379	1,277
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>10,287</b>	<b>2,721</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kashambya HCIII	Bitooma	Sector Conditional Grant (Non-Wage)	10,287	2,721
<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>258,241</b>
<b>Sector : Works and Transport</b>			<b>411,926</b>	<b>5,213</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>411,926</b>	<b>5,213</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>10,426</b>	<b>5,213</b>
Item : 263104 Transfers to other govt. units (Current)				
Kyamuhunga SubCounty	Mashonga Community Access Roads-5.7km	Other Transfers from Central Government	10,426	5,213
<b>Output : District Roads Maintenance (URF)</b>			<b>1,500</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kyamuhunga SubCounty	Kabingo Repair of Culvert crossing at Omukasukano	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				

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Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Mashonga Kalinzu Eco-Tourism Road-0.5km	Transitional Development Grant	Work not yet started	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	Contract agreement signed and work is to be done in third quarter-	380,000	0
<b>Sector : Education</b>				<b>909,599</b>	<b>235,811</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>161,094</b>	<b>235,811</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
-	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

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-	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>37</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUTINDE P.S.	Kabingo	Sector Conditional Grant (Non-Wage)	11,431	4
KABINGO P/S	Kabingo	Sector Conditional Grant (Non-Wage)	14,695	5
KAKONI PRIMARY SCHOOL	Kakoni	Sector Conditional Grant (Non-Wage)	6,858	2
KANYAMURERA P.S.	Nshumi	Sector Conditional Grant (Non-Wage)	4,806	2
KYAMUHUNGA P.S.	Kyamuhunga	Sector Conditional Grant (Non-Wage)	16,942	6
KYEIKAMBA P.S.	Kabingo	Sector Conditional Grant (Non-Wage)	6,450	2
NSHUMI P.S.	Nshumi	Sector Conditional Grant (Non-Wage)	4,514	1
NYAMPUNGYE P.S.	Nshumi	Sector Conditional Grant (Non-Wage)	3,247	1
RWANSHETSYA P.S.	Kabingo	Sector Conditional Grant (Non-Wage)	6,195	2
RYAMAREMBO P.S.	Kyamuhunga	Sector Conditional Grant (Non-Wage)	4,342	1
RYAMUHUGA P.S.	Nshumi	Sector Conditional Grant (Non-Wage)	6,469	2
ST. MARYS P. S. KYAMUHUNGA	Kyamuhunga	Sector Conditional Grant (Non-Wage)	16,939	6
SWAZI P.S.	Swazi	Sector Conditional Grant (Non-Wage)	8,206	3
Capital Purchases				



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<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	Contracts awarded	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	Contract warded	25,000	0
<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	Contracts awarded	748,505	0
<b>Sector : Health</b>				<b>75,287</b>	<b>2,721</b>
<b>Programme : Primary Healthcare</b>				<b>75,287</b>	<b>2,721</b>
Lower Local Services					
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>10,287</b>	<b>2,721</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Kibazi HC II	Kabingo	Sector Conditional Grant (Non-Wage)		10,287	2,721
<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					
Building Construction - Staff Houses- 263	Kibazi KIBAZI HC III	Sector Development Grant	Contracts have been awarded	55,000	0
<b>Sector : Water and Environment</b>				<b>42,260</b>	<b>14,496</b>
<b>Programme : Rural Water Supply and Sanitation</b>				<b>42,260</b>	<b>14,496</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					

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<b>Output : Construction of piped water supply system</b>				<b>17,260</b>	<b>14,496</b>
Item : 312104 Other Structures					
Construction Services - Contractors-393	Kakoni kakoni	Sector Development Grant	Retention was paid for kakoni GFS in Kyamuhunga subcounty	17,260	14,496
<b>LCIII : Kakanju</b>				<b>417,555</b>	<b>279,656</b>
<b>Sector : Works and Transport</b>				<b>39,353</b>	<b>5,677</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>39,353</b>	<b>5,677</b>
Lower Local Services					
<b>Output : Community Access Road Maintenance (LLS)</b>				<b>11,353</b>	<b>5,677</b>
Item : 263104 Transfers to other govt. units (Current)					
Kakanju SubCounty	Kakanju Community Access Roads-6.3km	Other Transfers from Central Government		11,353	5,677
<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>267,832</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>169,363</b>	<b>175,920</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
-	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

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-	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>30</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAABARE P.S.	Kabaare	Sector Conditional Grant (Non-Wage)	11,635	4
KABAARE CORE P.S	Rushinya	Sector Conditional Grant (Non-Wage)	2,700	1
KAKANJU CENTRAL P.S.	Kakanju	Sector Conditional Grant (Non-Wage)	4,121	1
KATUNGA P.S.	Kakanju	Sector Conditional Grant (Non-Wage)	12,774	4
KEMITAAHA P.S.	Kitojo	Sector Conditional Grant (Non-Wage)	5,024	2
KIGONDO P.S.	Katunga	Sector Conditional Grant (Non-Wage)	8,201	3
KIYAGAARA P.S.	Kitojo	Sector Conditional Grant (Non-Wage)	7,147	2
KYENTOBO P.S.	Kakanju	Sector Conditional Grant (Non-Wage)	7,504	3
MUNANURA P.S.	Rushinya	Sector Conditional Grant (Non-Wage)	5,464	2
NOMBE P.S.	Katunga	Sector Conditional Grant (Non-Wage)	12,094	4
NYAKABINGO P.S.	Rushinya	Sector Conditional Grant (Non-Wage)	5,059	2
NYARURAMBI P.S.	Kabaare	Sector Conditional Grant (Non-Wage)	7,640	3

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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 -,Contracts awarded Grant	40,000	0
Building Construction - Contractor- 216	Kabaare Munanura P S	Sector Development -,Contracts awarded Grant	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 Mwengura 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>6,148</b>
<b>Programme : Primary Healthcare</b>			<b>123,264</b>	<b>6,148</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>2,690</b>	<b>648</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bushenyi UMSC Kakanju	Kabaare	Sector Conditional Grant (Non-Wage)	2,690	648
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>20,574</b>	<b>5,500</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kakanju SC Health Services	Kabaare	Sector Conditional Grant (Non-Wage)	10,287	2,721
Nombe Health Centre Two	Kabaare	Sector Conditional Grant (Non-Wage)	5,144	1,389
Rushinya Health CentreTwo	Kabaare	Sector Conditional Grant (Non-Wage)	5,144	1,389
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 contracts have been awarded Grant	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>

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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>421,612</b>
<b>Sector : Works and Transport</b>			<b>38,599</b>	<b>4,900</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>38,599</b>	<b>4,900</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>9,799</b>	<b>4,900</b>
Item : 263104 Transfers to other govt. units (Current)				
Kyabugimbi SubCounty	kajunju Community Access Roads-5.4km	Other Transfers from Central Government	9,799	4,900
<b>Output : District Roads Maintenance (URF)</b>			<b>28,800</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
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>402,464</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>156,011</b>	<b>278,455</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

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-	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
-	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

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-	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>43</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUHIMBA P.S.	kitwe	Sector Conditional Grant (Non-Wage)	10,166	3
BUJAGA P.S.	Bijengye	Sector Conditional Grant (Non-Wage)	4,803	2
KAJUNJU P.S.	kajunju	Sector Conditional Grant (Non-Wage)	4,177	1
KARYANGO P.S.	kajunju	Sector Conditional Grant (Non-Wage)	5,061	2
KATIKAMWE P.S.	Katikamwe	Sector Conditional Grant (Non-Wage)	5,940	2
KIBONA P.S.	Kyeigombe	Sector Conditional Grant (Non-Wage)	6,185	2
KIHIIRE P.S.	Bijengye	Sector Conditional Grant (Non-Wage)	5,908	2
KIHUMURO P.S.	Katikamwe	Sector Conditional Grant (Non-Wage)	7,677	3
KITWE P.S.	kitwe	Sector Conditional Grant (Non-Wage)	8,184	3
KYABUGIMBI P.S.	Katikamwe	Sector Conditional Grant (Non-Wage)	13,148	4
KYAMIKO P.S.	kajunju	Sector Conditional Grant (Non-Wage)	9,122	3
KYAMUZOORA P.S.	kitwe	Sector Conditional Grant (Non-Wage)	3,458	1
MUKORA P.S.	kajunju	Sector Conditional Grant (Non-Wage)	4,004	1
NCUCUMO P.S.	kitwe	Sector Conditional Grant (Non-Wage)	8,167	3
NYAKABANGA P.S.	Bijengye	Sector Conditional Grant (Non-Wage)	6,756	2
RUBINGO P.S.	kitwe	Sector Conditional Grant (Non-Wage)	3,871	1
RWAGASHA P.S.	kitwe	Sector Conditional Grant (Non-Wage)	3,237	1
RWENTUHA P.S.	kitwe	Sector Conditional Grant (Non-Wage)	11,671	4
RWIKIRIRO P.S.	Katikamwe	Sector Conditional Grant (Non-Wage)	9,476	3
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>25,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				

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Building Construction - Contractor-216	Kitwe Kitwe P S	Sector Development Contracts awarded Grant	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>14,248</b>
<b>Programme : Primary Healthcare</b>			<b>91,579</b>	<b>14,248</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>56,579</b>	<b>14,248</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Health Centre IV	Bijengye	Sector Conditional Grant (Non-Wage)	51,436	12,859
Kajunju HC II	Bijengye	Sector Conditional Grant (Non-Wage)	5,144	1,389
<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 : Bumbaire</b>			<b>2,552,660</b>	<b>359,060</b>
<b>Sector : Agriculture</b>			<b>1,529,195</b>	<b>63,212</b>
<b>Programme : District Production Services</b>			<b>1,529,195</b>	<b>63,212</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	Bumbaire All parishes	Sector Conditional Grant (Non-Wage)	680,944	0
Capital Purchases				



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<b>Output : Non Standard Service Delivery Capital</b>				<b>848,251</b>	<b>63,212</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Bumbaire District Headquarters	Sector Development Grant	Monitoring, environmental and social safe guards screening conducted	75,699	18,442
Monitoring, Supervision and Appraisal - Meetings-1264	Bumbaire District Headquarters	Sector Development Grant	Sensitisations conducted at district, sub county and village level conducted	58,877	27,410
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Bumbaire District Headquarters	Sector Development Grant	Not yet done. Procurement for installation of irrigation equipment not yet completed	16,822	0
Item : 312104 Other Structures					
Construction Services - Other Construction Works-405	Bumbaire District Headquarters	Sector Development Grant	-Procurement has been initiated	11,274	0
Item : 312201 Transport Equipment					
Transport Equipment - Motorcycles-1920	Bumbaire District Headquarters	Sector Development Grant	Procurement process has been initiated-	16,000	0
Item : 312202 Machinery and Equipment					
Equipment - Microscopes-534	Bumbaire District Headquarters	Sector Development Grant	Procurement process has been initiated	3,500	0
Equipment - Semen Packing Machines-555	Bumbaire District Headquarters	Sector Development Grant	Procurement process has been initiated	6,000	0
Materials and supplies - Assorted Materials-1163	Bumbaire District Headquarters	Sector Development Grant	Procurement process is at evaluation stage	521,479	0
Item : 312213 ICT Equipment					
ICT - Computers-733	Bumbaire District Headquarters	Sector Development Grant	3 desk top computers procured	7,500	6,860
ICT - Printers-821	Bumbaire District Headquarters	Sector Development Grant	1 printer procured	2,100	2,700
ICT - Tablet Computers-850	Bumbaire District headquarters	Sector Development Grant	waiting for guidelines from MoLG to procure tablets for PDM	96,847	0
Item : 312214 Laboratory and Research Equipment					
Procuring Laboratory reagents and water for the fish fry centre hatchery laboratory	Bumbaire District Headquarters	Sector Development Grant	procured	2,100	2,100
Item : 312301 Cultivated Assets					

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Cultivated Assets - Plantation-424	Bumaire District Headquarters	Sector Development Grant	Procurement in progress	7,000	0
Cultivated Assets - Seedlings-426	Bumaire District Headquarters	Sector Development Grant	Fish feeds procured	23,054	5,700
<b>Sector : Works and Transport</b>				<b>188,054</b>	<b>44,643</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>160,054</b>	<b>44,643</b>
Lower Local Services					
<b>Output : Community Access Road Maintenance (LLS)</b>				<b>7,385</b>	<b>3,693</b>
Item : 263104 Transfers to other govt. units (Current)					
Bumaire SubCounty	Bumaire Community Access Roads-4.1km	Other Transfers from Central Government		7,385	3,693
<b>Output : District Roads Maintenance (URF)</b>				<b>152,669</b>	<b>40,950</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	40,950
Bumaire SubCounty	Bumaire Grading Nyaruzinga-Bumaire-Kitabi Road-9km	Other Transfers from Central Government	,,,,,	16,200	40,950
Bumaire SubCounty	Bumaire Installation of ARMCO Culverts-18 Lines	Other Transfers from Central Government	,,,,,	21,000	40,950
Bumaire SubCounty	Bumaire Retentions payments	Other Transfers from Central Government	,,,,,	2,669	40,950
Bumaire SubCounty	Bumaire Routine Maintenance Road gangs for 2 months	Other Transfers from Central Government	,,,,,	88,000	40,950
Bumaire SubCounty	Bumaire Spot murraming Nyaruzinga-Bumaire-Kitabi Road-1km	Other Transfers from Central Government	,,,,,	12,200	40,950
<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					

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Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Bumaire District Stadium Fencing-Phase 2	District Discretionary Development Equalization Grant	-	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	The purchase of the furniture and fixtures is still under the procurement process	4,000	0
Item : 312213 ICT Equipment					
ICT - Assorted Computer Accessories-707	Bumaire District head quarters	District Discretionary Development Equalization Grant	Procurement process of the laptop, desk tops, printer with a scanner and installation is still on going	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					
Construction Services - New Structures-402	Bumaire Bushenyi District	District Discretionary Development Equalization Grant	The funding was not enough for the construction of the tourism centre	7,999	0
<b>Sector : Education</b>				<b>166,916</b>	<b>239,806</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>73,169</b>	<b>157,020</b>
Higher LG Services					
<b>Output : Primary Teaching Services</b>				<b>0</b>	<b>156,999</b>
Item : 211101 General Staff Salaries					
-	Bumaire BUMBAIRE PRIMARY SCHOOL-928	Sector Conditional Grant (Wage)	,,,,,,	0	156,999

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-	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>21</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUMBAIRE P.S.	Bumaire	Sector Conditional Grant (Non-Wage)	11,842	4
KABUSHAHO P.S.	Bumaire	Sector Conditional Grant (Non-Wage)	5,736	2
KACUNCU P.S.	Kibaare	Sector Conditional Grant (Non-Wage)	4,546	2
KATONYA P.S.	Numba	Sector Conditional Grant (Non-Wage)	5,908	2
KITAKUUKA P.S.	Bumaire	Sector Conditional Grant (Non-Wage)	4,293	1
KIYAGA P.S. SHCOOL	Kiyaga	Sector Conditional Grant (Non-Wage)	6,025	2
NUMBA P.S.	Numba	Sector Conditional Grant (Non-Wage)	8,422	3

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NYAMIZI P.S.	Kiyaga	Sector Conditional Grant (Non-Wage)	3,917	1	
NYANDOZO CENTRAL SCHOOL	Kibaare	Sector Conditional Grant (Non-Wage)	5,005	2	
RWEMIYONGA P/S	Kibaare	Sector Conditional Grant (Non-Wage)	6,450	2	
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	Monitoring not yet done.	125	0
Item : 312101 Non-Residential Buildings					
Building Construction - Contractor-216	Bumbaire H/Qtr	Sector Development Grant	Contracts awarded	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					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Bumbaire bushenyi	Sector Development Grant	Not yet done	49,997	0
<b>Sector : Health</b>			<b>120,574</b>	<b>5,500</b>	
<b>Programme : Primary Healthcare</b>			<b>120,574</b>	<b>5,500</b>	
Lower Local Services					
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>20,574</b>	<b>5,500</b>	
Item : 263367 Sector Conditional Grant (Non-Wage)					
Bumbaire Sub county Health Ser	Bumbaire	Sector Conditional Grant (Non-Wage)	10,287	2,721	
Kainamo Health Centre II	Bumbaire	Sector Conditional Grant (Non-Wage)	5,144	1,389	

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Numba Health Centre Two	Bumaire	Sector Conditional Grant (Non-Wage)	5,144	1,389
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 KABUSHSAHO HC III	Sector Development Grant	contracts have been awarded- 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				
<b>Output : Administrative Capital</b>			<b>509,999</b>	<b>5,900</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Bumaire District Headquarters	Transitional Development Grant	Work on going 200,000	0
Building Construction - Maintenance and Repair-240	Bumaire District Headquarters	Transitional Development Grant	Still under procurement process 100,000	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Maintenance and Repair-1567	Bumaire Kyamabare- Katatera Road	Transitional Development Grant	Contract awarded and agreement signed 200,000	0
Item : 312211 Office Equipment				

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Purchase of multipurpose printer	Bumaire District Headquarters	District Discretionary Development Equalization Grant	Completed	5,999	5,900
Item : 312213 ICT Equipment					
ICT - Colour Printers-729	Bumaire District Headquarters	District Discretionary Development Equalization Grant	Still under procurement process	4,000	0
<b>LCIII : Ruhumuro</b>				<b>1,017,528</b>	<b>490,364</b>
<b>Sector : Works and Transport</b>				<b>400,142</b>	<b>253,583</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>400,142</b>	<b>253,583</b>
Lower Local Services					
<b>Output : Community Access Road Maintenance (LLS)</b>				<b>7,166</b>	<b>3,583</b>
Item : 263104 Transfers to other govt. units (Current)					
Ruhumuro SubCounty	Ruhumuro Community Access Roads-3.9km	Other Transfers from Central Government		7,166	3,583
<b>Output : District Roads Maintenance (URF)</b>				<b>392,976</b>	<b>250,000</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Ruhumuro SubCounty	Nyeibingo Embankments at Kafunjo and Nyeibingo	Other Transfers from Central Government	„	60,000	250,000
Ruhumuro SubCounty	Burungira Emergency Works on Burungira-Ekikorijo Road	Other Transfers from Central Government	„	322,176	250,000
Ruhumuro SubCounty	Ruhumuro Grading Ekikorijo-Ihanda-Bwenkingo Road-6km	Other Transfers from Central Government	„	10,800	250,000
<b>Sector : Education</b>				<b>228,875</b>	<b>231,412</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>123,520</b>	<b>174,669</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

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-	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>28</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGAARA P.S.	Bugaara	Sector Conditional Grant (Non-Wage)	11,567	4
BURUNGIRA P.S.	Burungira	Sector Conditional Grant (Non-Wage)	4,674	2
KACWAMBA P.S.	Bugaara	Sector Conditional Grant (Non-Wage)	9,090	3
KARAMA P.S.	Ruhumuro	Sector Conditional Grant (Non-Wage)	5,379	2
KASA	Burungira	Sector Conditional Grant (Non-Wage)	4,869	2
KAYANGA P.S.	Nyeibingo	Sector Conditional Grant (Non-Wage)	3,682	1
KIKOROIJO P.S	Nyeibingo	Sector Conditional Grant (Non-Wage)	8,762	3



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NYAKABAARE	Nyeibingo	Sector Conditional Grant (Non-Wage)	4,869	2
NYAMYERANDE P.S.	Bugaara	Sector Conditional Grant (Non-Wage)	6,331	2
NYEIBINGO P.S.	Nyeibingo	Sector Conditional Grant (Non-Wage)	10,870	4
RUHUMURO P.S.	Nyeibingo	Sector Conditional Grant (Non-Wage)	7,283	2
ST. AMBROSE P.S	Ruhumuro	Sector Conditional Grant (Non-Wage)	6,144	2
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 Contracts awarded Grant	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>3,369</b>
<b>Programme : Primary Healthcare</b>			<b>122,977</b>	<b>3,369</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>2,690</b>	<b>648</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Burungira Health Centre III	Bugaara	Sector Conditional Grant (Non-Wage)	2,690	648
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>10,287</b>	<b>2,721</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ruhumuro SC Health Services	Bugaara	Sector Conditional Grant (Non-Wage)	10,287	2,721
<b>Output : Standard Pit Latrine Construction (LLS.)</b>			<b>10,000</b>	<b>0</b>
Item : 263370 Sector Development Grant				

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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	contracts have been awarded	100,000 0
<b>Sector : Water and Environment</b>			<b>265,534</b>	<b>2,000</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>265,534</b>	<b>2,000</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>2,000</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Bugaara kacwamba	Sector Development Grant	it was halted since the land owner refused to provide land due to huge compensation he was demanding-	3,000 2,000
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Bugaara kacwamba	Sector Development Grant	The land own for the source demanded for alot of money that was unaffordable and so council resolved to drill boreholes in the entire district-	261,434 0
<b>LCIII : Kyamuhunga TC</b>			<b>268,473</b>	<b>138,144</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)				
Kyamuhunga Town Council	Kyamuhunga Grading 9.2km of Urban Roads	Other Transfers from Central Government	,,,	16,560 0

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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>90,248</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>34,768</b>	<b>90,248</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>3,552</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
KIBAZI P.S.	Mashonga	Sector Conditional Grant (Non-Wage)		4,121	1
KYAMABAARE P.S.	Mashonga	Sector Conditional Grant (Non-Wage)		10,632	3,544
MASHONGA P.S.	Mashonga	Sector Conditional Grant (Non-Wage)		5,889	2

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NYAKAZINGA P/S	Mashonga	Sector Conditional Grant (Non-Wage)	6,639	2
TEA ESTATE P.S.	Mashonga	Sector Conditional Grant (Non-Wage)	7,487	2
<b>Sector : Health</b>			<b>194,004</b>	<b>47,896</b>
<b>Programme : Primary Healthcare</b>			<b>15,431</b>	<b>4,111</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>15,431</b>	<b>4,111</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kyamuhunga Sub county Health S	Butare	Sector Conditional Grant (Non-Wage)	10,287	2,721
Swazi HC II	Butare	Sector Conditional Grant (Non-Wage)	5,144	1,389
<b>Programme : District Hospital Services</b>			<b>178,573</b>	<b>43,786</b>
Lower Local Services				
<b>Output : NGO Hospital Services (LLS.)</b>			<b>178,573</b>	<b>43,786</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Comboni Delegated Hospital	Butare	Sector Conditional Grant (Non-Wage)	178,573	43,786
<b>LCIII : Ibaare</b>			<b>93,184</b>	<b>151,211</b>
<b>Sector : Works and Transport</b>			<b>20,209</b>	<b>2,904</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>20,209</b>	<b>2,904</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>5,809</b>	<b>2,904</b>
Item : 263104 Transfers to other govt. units (Current)				
Ibaare SubCounty	Ibaare Community Access Roads-3.2km	Other Transfers from Central Government	5,809	2,904
<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>145,585</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>58,288</b>	<b>145,585</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>145,566</b>
Item : 211101 General Staff Salaries				

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-	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>19</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BWOMA P.S.	Ryeishe	Sector Conditional Grant (Non-Wage)	5,163	2
IBAARE GIRLS P.S.	Ibaare	Sector Conditional Grant (Non-Wage)	6,928	2
IBAARE P.S.	Ryeishe	Sector Conditional Grant (Non-Wage)	3,118	1
KABAKAMA P.S.	Kainamo	Sector Conditional Grant (Non-Wage)	9,976	3
KAGARI P.S	Kyamugabo	Sector Conditional Grant (Non-Wage)	5,566	2
KAINAMO COPE	Kainamo	Sector Conditional Grant (Non-Wage)	2,795	1
KAINAMO P.S.	Kainamo	Sector Conditional Grant (Non-Wage)	6,195	2

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KITABI DEMO. P.S.	Ryeishe	Sector Conditional Grant (Non-Wage)	9,547	3
KITABI GIRLS P.S	Ryeishe	Sector Conditional Grant (Non-Wage)	9,000	3
<b>Sector : Health</b>			<b>10,287</b>	<b>2,721</b>
<b>Programme : Primary Healthcare</b>			<b>10,287</b>	<b>2,721</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>10,287</b>	<b>2,721</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ibaare SC Health Services	Ibaare	Sector Conditional Grant (Non-Wage)	10,287	2,721
<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>584,186</b>
<b>Sector : Works and Transport</b>			<b>51,299</b>	<b>8,949</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>51,299</b>	<b>8,949</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>17,899</b>	<b>8,949</b>
Item : 263104 Transfers to other govt. units (Current)				
Nyabubare SubCounty	Kahungye Community Access Roads-9.9km	Other Transfers from Central Government	17,899	8,949
<b>Output : District Roads Maintenance (URF)</b>			<b>33,400</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nyabubare SubCounty	Kizinda Grading Katookye-Kanyantaama Road-4km	Other Transfers from Central Government	7,200	0

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Nyabubare SubCounty	Kizinda Spot murraming Katookyee- 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>569,737</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>264,273</b>	<b>278,389</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
-	Nyabubare KYANYAKATUR A PRIMARY SCHOOL-1076	Sector Conditional Grant (Wage)	„	0	278,334

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-	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>55</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BIRIMBI MODEL P.S.	Nkanga	Sector Conditional Grant (Non-Wage)	9,853	3
KABANDE P.S.	Nkanga	Sector Conditional Grant (Non-Wage)	10,190	3
KAHUNGYE P.S.	Kahungye	Sector Conditional Grant (Non-Wage)	8,543	3
KAKOMA P.S.	Kizinda	Sector Conditional Grant (Non-Wage)	6,112	2
KANYEGYERO P.S.	Nkanga	Sector Conditional Grant (Non-Wage)	7,557	3
KASHOZI P.S.	Nyabubare	Sector Conditional Grant (Non-Wage)	12,315	4
KIGOMA P.S.	Kigoma	Sector Conditional Grant (Non-Wage)	5,940	2
KIHUNGYE P.S.	Nyabubare	Sector Conditional Grant (Non-Wage)	8,626	3



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KIZINDA P.S.	Kizinda	Sector Conditional Grant (Non-Wage)	3,579	1
KYANYAKATURA P.S.	Nyabubare	Sector Conditional Grant (Non-Wage)	12,660	4
NKANGA P.S.	Nkanga	Sector Conditional Grant (Non-Wage)	6,705	2
NYABITOTE P.S.	Nyabubare	Sector Conditional Grant (Non-Wage)	8,745	3
NYAKATOOMA III P.S.	Nyarugote	Sector Conditional Grant (Non-Wage)	5,770	2
NYAKATUNTU P.S.	Kahungye	Sector Conditional Grant (Non-Wage)	8,320	3
NYARUGOOTE P.S.	Nyarugote	Sector Conditional Grant (Non-Wage)	9,085	3
NYARUTUNTU P.S.	Kizinda	Sector Conditional Grant (Non-Wage)	5,039	2
RUGAGA P.S.	Nyabubare	Sector Conditional Grant (Non-Wage)	7,065	2
RURAMA P.S.	Kahungye	Sector Conditional Grant (Non-Wage)	11,159	4
RWAKASHOMA P.S.	Kigoma	Sector Conditional Grant (Non-Wage)	10,785	4
ST. ANDREW S P.S.	Kigoma	Sector Conditional Grant (Non-Wage)	8,626	3
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 Contracts awarded Grant	40,000	0
Building Construction - Contractor-216	Kigoma Nyarutuntu P S	Sector Development Contracts awarded 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 Contracts awarded 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
-	Kizinda Kakanju Voc	Sector Conditional Grant (Wage)	0	291,347
-	Nyabubare Kyamuhunga S S	Sector Conditional Grant (Wage)	0	291,347
Lower Local Services				

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<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>5,500</b>
<b>Programme : Primary Healthcare</b>				<b>20,574</b>	<b>5,500</b>
Lower Local Services					
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>20,574</b>	<b>5,500</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Kashozi Health Centre Two	Kahungye	Sector Conditional Grant (Non-Wage)		5,144	1,389
Nyabubare SC Health Services	Kahungye	Sector Conditional Grant (Non-Wage)		10,287	2,721
Nyarugote Health Centre Two	Kahungye	Sector Conditional Grant (Non-Wage)		5,144	1,389
<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	Still under procurement ,it didnt attract abidder in the first instance ,it is to be readvertised.-	40,000	0
<b>LCIII : Rwentuuha TC</b>				<b>134,283</b>	<b>2,779</b>
<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>

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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 Contracts awarded Grant	60,000	0
<b>Sector : Health</b>			<b>10,287</b>	<b>2,779</b>
<b>Programme : Primary Healthcare</b>			<b>10,287</b>	<b>2,779</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>10,287</b>	<b>2,779</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kashogashoga HC II	Kitwe Ward	Sector Conditional Grant (Non-Wage)	5,144	1,389
Rutooma HC II	Kitwe Ward	Sector Conditional Grant (Non-Wage)	5,144	1,389
<b>LCIII : Missing Subcounty</b>			<b>828,430</b>	<b>378,708</b>
<b>Sector : Education</b>			<b>432,734</b>	<b>309,776</b>
<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>

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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>233,228</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>104,211</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUMBAIRE TECHNICAL INSTITUTE	Missing Parish	Sector Conditional Grant (Non-Wage)	156,317	52,106
KYAMUHUNGA TECH.INST	Missing Parish	Sector Conditional Grant (Non-Wage)	156,317	52,106
<b>Sector : Health</b>			<b>286,996</b>	<b>65,249</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	19,136	0
<b>Programme : District Hospital Services</b>			<b>267,860</b>	<b>65,249</b>
Lower Local Services				
<b>Output : NGO Hospital Services (LLS.)</b>			<b>267,860</b>	<b>65,249</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ishaka Hospital	Missing Parish	Sector Conditional Grant (Non-Wage)	267,860	65,249
<b>Sector : Public Sector Management</b>			<b>108,701</b>	<b>3,682</b>
<b>Programme : District and Urban Administration</b>			<b>17,000</b>	<b>0</b>

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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	Still under procurement process	11,000 0
Item : 312213 ICT Equipment				
ICT - Cameras-724	Missing Parish District Information Office	District Discretionary Development Equalization Grant	Still under procurement process	6,000 0
<b>Programme : Local Government Planning Services</b>			<b>91,701</b>	<b>3,682</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>91,701</b>	<b>3,682</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	1 Desk Top Computer was purchased-	6,600 3,660
Purchase of Executive Table and Cupboard	Missing Parish Planning Department- Bushenyi DLG	District Discretionary Development Equalization Grant	-	4,000 0
Purchase of Multipurpose Printer	Missing Parish Planning Department- Bushenyi DLG	District Discretionary Development Equalization Grant	-	6,101 6

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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	7,000	7
ICT - Projectors-824	Missing Parish Planning Department-Bushenyi DLG	District Discretionary Development Equalization Grant	9,000	9