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## Vote:506 Bushenyi District

Quarter3

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### Terms and Conditions

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



*Bataringaya Willy*

Date: 13/05/2022

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

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>Locally Raised Revenues</b>	679,805	266,664	39%
<b>Discretionary Government Transfers</b>	4,070,930	3,255,032	80%
<b>Conditional Government Transfers</b>	28,394,516	23,199,448	82%
<b>Other Government Transfers</b>	1,817,475	957,982	53%
<b>External Financing</b>	479,210	344,147	72%
<b>Total Revenues shares</b>	<b>35,441,937</b>	<b>28,023,273</b>	<b>79%</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	6,131,429	4,992,254	84%	68%	81%
Finance	340,602	228,163	203,479	67%	60%	89%
Statutory Bodies	739,362	526,095	459,148	71%	62%	87%
Production and Marketing	3,505,865	2,325,315	1,048,516	66%	30%	45%
Health	4,293,039	4,166,331	3,646,664	97%	85%	88%
Education	16,072,829	12,184,402	10,706,320	76%	67%	88%
Roads and Engineering	1,583,988	1,256,212	744,745	79%	47%	59%
Water	484,851	466,486	85,378	96%	18%	18%
Natural Resources	304,688	212,334	150,375	70%	49%	71%
Community Based Services	399,030	271,166	256,000	68%	64%	94%
Planning	242,660	140,166	105,465	58%	43%	75%
Internal Audit	57,421	34,637	19,666	60%	34%	57%
Trade Industry and Local Development	102,115	80,536	57,626	79%	56%	72%
<b>Grand Total</b>	<b>35,441,937</b>	<b>28,023,273</b>	<b>22,475,636</b>	<b>79%</b>	<b>63%</b>	<b>80%</b>
<i>Wage</i>	<i>17,975,244</i>	<i>14,089,258</i>	<i>13,217,491</i>	<i>78%</i>	<i>74%</i>	<i>94%</i>
<i>Non-Wage Recurrent</i>	<i>12,512,179</i>	<i>9,205,846</i>	<i>8,082,050</i>	<i>74%</i>	<i>65%</i>	<i>88%</i>
<i>Domestic Devt</i>	<i>4,475,304</i>	<i>4,384,021</i>	<i>833,124</i>	<i>98%</i>	<i>19%</i>	<i>19%</i>
<i>Donor Devt</i>	<i>479,210</i>	<i>344,147</i>	<i>342,971</i>	<i>72%</i>	<i>72%</i>	<i>100%</i>

**Vote:506 Bushenyi District****Quarter3****Summary of Cumulative Receipts, disbursements and expenditure for FY 2021/22**

By the end of Quarter Three, 2021/22 FY, Bushenyi District had cumulatively realized Shs 28,023,273,000/= against an annual budget of Shs 35,441,937,000/= indicating 79% cumulative budget performance. The over performance was brought by conditional Government Transfers that performed at 82% and Discretionary Government transfers that performed at 80%. By the end of Quarter three, Shs. 266,664,000/= had been warranted by the central Bank as Local Revenue against planned budget of Shs. 679,805,000/= indicating 39% performance, a total of Shs. 3,255,032,000/= was realized as Discretionary Government Transfers against an annual budget of Shs. 4,070,930,000/= indicating 80% budget performance, Shs. 23,199,448,000/= was received as Conditional Government Transfers out of the annual budget of Shs. 28,394,516,000/= indicating 82% performance, Shs. 957,982,000/= was realized as Other Government Transfers out of the annual budget of Shs. 1,817,475,000/= indicating 53% Performance and Shs. 344,147,000/= had been received as external Financing out of the annual budget of Shs. 479,210,000/= indicating 72% performance. The over performance under Discretionary Government Transfers was brought by all Grants performing between 75 to 100%. 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 5%, Micro project under Luwero Rwenzori Development Programme. By the end of Quarter three, the performance in terms of the overall budget released to the departments was 79% which is Shs. 28,023,273,000=.

Shs. 14,089,258,000/= had been released as wage, Shs. 9,205,846,000/= was received as non- wage recurrent against the budget of Shs. 12,512,179,000/= indicating 74%. Shs. 4,384,021,000/= was released as Domestic Development against the planned budget of Shs.4,475,304,000/= indicating for 98% and the External Financing released was Shs. 344,147,000= indicating 72% performance and the Local revenue realized was Shs.266,664,000= indicating 39% 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. 13,217,491,000= was spent indicating 74% of the release spent. Shs. 8,082,050,000/= was spent as non- wage recurrent indicating 88% against the cumulative release of Shs. 8,082,050,000/=. Shs. 833,124,000/= was spent as Domestic Development of budget released indicating 19% which is in respect of 19% release spent. The underperformance is as a result of procurement processes which could not be finalized in quarter three. Expenditure under External financing is Shs. 342,971,000= indicating 100% of the release spent. Accordingly, by the end of quarter three, the departments were able to spend Shs. 22,475,636,000=of the budget released (Shs.28,023,273,000=) indicating 80% of the budget spent and 79% 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>266,664</b>	<b>39 %</b>
Local Services Tax	102,400	113,563	111 %
Land Fees	18,593	1,960	11 %
Application Fees	11,925	2,472	21 %
Business licenses	68,076	27,458	40 %
Liquor licenses	9,477	779	8 %
Other licenses	28,800	4,823	17 %
Rent & Rates - Non-Produced Assets – from other Govt units	48,660	28,947	59 %
Sale of (Produced) Government Properties/Assets	15,000	13,820	92 %
Advertisements/Bill Boards	1,000	59	6 %
Animal & Crop Husbandry related Levies	18,549	10,877	59 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	10,000	15,094	151 %
Inspection Fees	20,000	7,578	38 %
Market /Gate Charges	46,315	6,918	15 %
Other Fees and Charges	222,510	27,599	12 %
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>3,255,032</b>	<b>80 %</b>
District Unconditional Grant (Non-Wage)	722,206	541,655	75 %
Urban Unconditional Grant (Non-Wage)	76,547	57,411	75 %
District Discretionary Development Equalization Grant	595,416	595,416	100 %
Urban Unconditional Grant (Wage)	239,955	224,953	94 %
District Unconditional Grant (Wage)	2,404,825	1,803,618	75 %
Urban Discretionary Development Equalization Grant	31,980	31,980	100 %
<b>2b.Conditional Government Transfers</b>	<b>28,394,516</b>	<b>23,199,448</b>	<b>82 %</b>
Sector Conditional Grant (Wage)	15,330,464	12,060,687	79 %
Sector Conditional Grant (Non-Wage)	4,584,796	3,347,435	73 %
Sector Development Grant	2,888,908	2,856,626	99 %
Transitional Development Grant	900,000	900,000	100 %
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	2,455,452	89 %
Gratuity for Local Governments	1,372,220	1,029,165	75 %
<b>2c. Other Government Transfers</b>	<b>1,817,475</b>	<b>957,982</b>	<b>53 %</b>
Support to PLE (UNEB)	26,000	0	0 %
Uganda Road Fund (URF)	989,000	704,003	71 %
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	13,500	5 %
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	126,000	84 %
<b>3. External Financing</b>	<b>479,210</b>	<b>344,147</b>	<b>72 %</b>
United Nations Development Programme (UNDP)	19,000	0	0 %
United Nations Children Fund (UNICEF)	176,000	67,996	39 %
Global Fund for HIV, TB & Malaria	48,254	0	0 %
World Health Organisation (WHO)	100,000	201,300	201 %
Global Alliance for Vaccines and Immunization (GAVI)	135,956	74,852	55 %
<b>Total Revenues shares</b>	<b>35,441,937</b>	<b>28,023,273</b>	<b>79 %</b>

**Cumulative Performance for Locally Raised Revenues**

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By the end of Quarter Three, local revenue had performed at Shs.266,664,000 against the planned of Shs.679,805,000= indicating 39% 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 three 2021/22, Bushenyi District had received Shs 26,454,480,000/= of the expected Central Government Transfers which was planned at Shs. 32,465,446,000/= indicating 81.5% performance. The performance was due to DDEG that performed at 100%, Transitional Development that performed at 100% and Sector Development Grant that Performed at 99%, General Public Service Pension Arrears (Budgeting), Salary arrears (Budgeting), Pension for Local Governments, Discretionary Government transfers performed at 80% while Conditional Government transfers performed at 82%.

### Cumulative Performance for Other Government Transfers

By the end of Quarter three 2021/22, the district had cumulatively received Shs. 957,982,000/= of the expected Other Government Transfers which was planned at Shs1,817,475,000/= indicating 53% performance of the budget. The underperformance was brought by Uganda Multi-Sectoral Food Security and Nutrition project which performed at 5%, Support to PLE (UNEB) Performed at 0%, RBF = 16 %, YLP also Performed at 0% and Micro Project under Luwero Rwenzori Development Programme also performed at 0%. ( Only Parish Community Associations (PCAs) performed to the expectation.

### Cumulative Performance for External Financing

By the end of Quarter three 2021/222 FY, out of the planned budget of Shs.479,210,000=, The district had only received Shs. 344,147,000= as external Financing indicating 72 % Performance. This shows there was a deviation in what was expected during the quarter. The district received money from GAVI, WHO and UNICEF which stands at 55% , 201% and 39% respectively. The over performance was brought by World Health Organization that performed at 201%.

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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	593,280	75 %	198,706	203,232	102 %
District Production Services	2,711,040	455,236	17 %	677,760	150,314	22 %
<b>Sub- Total</b>	<b>3,505,865</b>	<b>1,048,516</b>	<b>30 %</b>	<b>876,466</b>	<b>353,546</b>	<b>40 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	1,518,988	726,963	48 %	379,747	269,312	71 %
District Engineering Services	65,000	17,782	27 %	16,250	5,641	35 %
<b>Sub- Total</b>	<b>1,583,988</b>	<b>744,745</b>	<b>47 %</b>	<b>395,997</b>	<b>274,953</b>	<b>69 %</b>
<b>Sector: Trade and Industry</b>						
Commercial Services	102,115	57,626	56 %	25,529	30,379	119 %
<b>Sub- Total</b>	<b>102,115</b>	<b>57,626</b>	<b>56 %</b>	<b>25,529</b>	<b>30,379</b>	<b>119 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	9,164,474	6,448,508	70 %	2,291,118	2,522,013	110 %
Secondary Education	5,395,987	3,515,504	65 %	1,348,997	1,773,750	131 %
Skills Development	1,220,333	597,246	49 %	305,083	238,244	78 %
Education & Sports Management and Inspection	292,035	145,062	50 %	73,009	68,095	93 %
<b>Sub- Total</b>	<b>16,072,829</b>	<b>10,706,320</b>	<b>67 %</b>	<b>4,018,207</b>	<b>4,602,102</b>	<b>115 %</b>
<b>Sector: Health</b>						
Primary Healthcare	3,615,394	2,752,913	76 %	903,848	986,249	109 %
District Hospital Services	446,433	332,355	74 %	111,608	111,712	100 %
Health Management and Supervision	231,212	561,397	243 %	57,803	194,091	336 %
<b>Sub- Total</b>	<b>4,293,039</b>	<b>3,646,664</b>	<b>85 %</b>	<b>1,073,260</b>	<b>1,292,052</b>	<b>120 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	484,851	85,378	18 %	121,213	18,285	15 %
Natural Resources Management	304,688	150,375	49 %	76,172	46,427	61 %
<b>Sub- Total</b>	<b>789,539</b>	<b>235,753</b>	<b>30 %</b>	<b>197,385</b>	<b>64,712</b>	<b>33 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	399,030	256,000	64 %	99,758	63,328	63 %
<b>Sub- Total</b>	<b>399,030</b>	<b>256,000</b>	<b>64 %</b>	<b>99,758</b>	<b>63,328</b>	<b>63 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	7,315,487	4,992,254	68 %	1,828,872	1,754,125	96 %
Local Statutory Bodies	739,362	459,148	62 %	184,841	179,668	97 %
Local Government Planning Services	242,660	105,465	43 %	60,665	22,977	38 %
<b>Sub- Total</b>	<b>8,297,509</b>	<b>5,556,866</b>	<b>67 %</b>	<b>2,074,377</b>	<b>1,956,769</b>	<b>94 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	340,602	203,479	60 %	85,150	62,745	74 %

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Internal Audit Services	57,421	19,666	34 %	14,355	9,519	66 %
<i>Sub- Total</i>	<i>398,023</i>	<i>223,145</i>	<i>56 %</i>	<i>99,506</i>	<i>72,264</i>	<i>73 %</i>
<b>Grand Total</b>	<b>35,441,937</b>	<b>22,475,636</b>	<b>63 %</b>	<b>8,860,484</b>	<b>8,710,106</b>	<b>98 %</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>5,222,543</b>	<b>82%</b>	<b>1,601,650</b>	<b>1,698,050</b>	<b>106%</b>
District Unconditional Grant (Non-Wage)	95,657	70,243	73%	23,914	23,414	98%
District Unconditional Grant (Wage)	778,863	565,148	73%	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	1,029,165	75%	343,055	343,055	100%
Locally Raised Revenues	232,730	61,874	27%	58,183	8,550	15%
Multi-Sectoral Transfers to LLGs_NonWage	369,047	265,625	72%	92,262	84,901	92%
Pension for Local Governments	2,768,045	2,455,452	89%	692,011	976,575	141%
Salary arrears (Budgeting)	187,707	187,707	100%	46,927	0	0%
Urban Unconditional Grant (Wage)	239,955	224,953	94%	59,989	74,839	125%
<b>Development Revenues</b>	<b>908,885</b>	<b>908,885</b>	<b>100%</b>	<b>227,221</b>	<b>308,507</b>	<b>136%</b>
District Discretionary Development Equalization Grant	54,780	54,780	100%	13,695	16,594	121%
Multi-Sectoral Transfers to LLGs_Gou	354,105	354,105	100%	88,526	118,035	133%
Transitional Development Grant	500,000	500,000	100%	125,000	173,878	139%
<b>Total Revenues shares</b>	<b>7,315,487</b>	<b>6,131,429</b>	<b>84%</b>	<b>1,828,872</b>	<b>2,006,557</b>	<b>110%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	1,018,819	678,241	67%	254,705	211,269	83%
Non Wage	5,387,782	3,956,566	73%	1,346,946	1,324,245	98%
<b>Development Expenditure</b>						
Domestic Development	908,885	357,447	39%	227,221	218,610	96%
External Financing	0	0	0%	0	0	0%



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<b>Total Expenditure</b>	<b>7,315,487</b>	<b>4,992,254</b>	<b>68%</b>	<b>1,828,872</b>	<b>1,754,125</b>	<b>96%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>587,737</b>	<b>11%</b>			
Wage		111,859				
Non Wage		475,877				
<b>Development Balances</b>		<b>551,438</b>	<b>61%</b>			
Domestic Development		551,438				
External Financing		0				
<b>Total Unspent</b>		<b>1,139,175</b>	<b>19%</b>			

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

Annually, the department planned for 7,315,487,000/= . For Quarter three, the sector planned to receive 1,828,872,000/= but actually received 2,006,557,000/= (110%) and 84% cumulatively. The over performance cumulatively was as a result of payment of General Public Service Pension Arrears and Salary Arrears that performed at 100% by the end of quarter three. 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 106% that is shs. 1,698,050,000/= against the planned of shs 1,601,650,000 for the quarter and cumulatively at 82%. Locally raised revenue performed at 27% cumulatively. The underperformance was brought by Covid-19 that affected most local revenue sources thus affecting the sector allocations, that is, shs. 61,874,000/= against shs. 232,730,000 planned annually. Multi-sectoral Transfers to LLGs non-wage performed at 72% cumulatively and this was as a result of law local revenue which were affected by covid-19 and as a result affected the allocations to LLGs. District Unconditional Grant (Wage) also performed at 73%. The underperformance was because some staff were not yet recruited and others had issues with their payrolls. Development revenues performed at shs. 908,885,000 against the shs. 908,885,000 plan for the year indicating 100% cumulatively. The Over performance 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 100% because the transfers were made as per the releases from central government which is in respect to Shs. 354,105,000= cumulatively and also development Grants are released in three quarters. Cumulatively, the sector performed at 84%. The over performance was brought by General Public Service Pension Arrears (Budgeting) and Salary Arrears that performed at 100% cumulatively and all development grants that performed at 100% Quarterly the sector planned to spend 1,828,872,000= and received Shs. 2,006,557,000= but actually spent 1,754,125,000= which represents 96%. Of the expenditure wage performed at shs. 211,269,000 against the quarterly plan of shs. 254,705,000 indicating 83%, Nonwage performed at shs. 1,324,245,000 against the quarterly plan of shs. 1,346,946,000 indicating 98% and Cumulatively at 83% which is in respect of Shs.3,956,566,000=. Domestic development performed at shs. 308,507,000 against the quarterly plan of Shs. 227,221,000 indicating 136%. The over performance was because all Grants performed above 100%. By the end of quarter three the sector had spent Shs. 1,754,125,000= indicating 96% leaving unspent balances of Shs.,1,139,175,000 indicating 19%. Funds amounting to shs. 551,438,000 on domestic development were un spent due to delayed procurement process, non-wage amounting to Shs. 475,877,000 meant for pension and gratuity arrears was due to inactive supplier numbers of the beneficiaries which are being activated, Shs. 111,859,000 meant for salaries which was unspent because recruitment of new staff is still ongoing.

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

By the end of quarter three the sector had spent Shs. 1,754,125,000= indicating 96% leaving unspent balances of Shs.,1,139,175,000 indicating 19%. Funds amounting to shs. 551,438,000 on domestic development were un spent due to delayed procurement process, non-wage amounting to Shs. 475,877,000 meant for pension and gratuity arrears was due to inactive supplier numbers of the beneficiaries which are being activated, Shs. 111,859,000 meant for salaries which was unspent because recruitment of new staff is still ongoing.

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

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9 months' salaries paid and did not experience any shortfall, Staff welfare paid, paid for some court costs, 7 workshops attended. 6 Consultations with line ministries done. Evaluation of human resource management policy framework done. Performance improvement plan made. Attended 30 different meetings for service delivery improvement, planning and budgeting. Attended 6 court hearings. Launched and commissioned district projects. Launched the distribution of motorcycles to LC3 chairpersons for improved service delivery. Monitored and supervised LLGs, Multipurpose printer for CAOs office were Purchased under DDEG retooling, purchased a colored printer and a camera for the information officer, Kyamuhunga Administration block was completed 75 vacant posts filled and 99% of pensioners paid

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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>225,163</b>	<b>67%</b>	<b>84,400</b>	<b>66,466</b>	<b>79%</b>
District Unconditional Grant (Non-Wage)	53,509	40,132	75%	13,377	13,377	100%
District Unconditional Grant (Wage)	194,952	146,264	75%	48,738	48,788	100%
Locally Raised Revenues	89,141	38,767	43%	22,285	4,300	19%
<b>Development Revenues</b>	<b>3,000</b>	<b>3,000</b>	<b>100%</b>	<b>750</b>	<b>1,000</b>	<b>133%</b>
District Discretionary Development Equalization Grant	3,000	3,000	100%	750	1,000	133%
<b>Total Revenues shares</b>	<b>340,602</b>	<b>228,163</b>	<b>67%</b>	<b>85,150</b>	<b>67,466</b>	<b>79%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	194,952	123,469	63%	48,738	41,766	86%
Non Wage	142,650	77,033	54%	35,662	19,999	56%
<b>Development Expenditure</b>						
Domestic Development	3,000	2,976	99%	750	980	131%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>340,602</b>	<b>203,479</b>	<b>60%</b>	<b>85,150</b>	<b>62,745</b>	<b>74%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>24,660</b>	<b>11%</b>			
Wage		22,795				
Non Wage		1,866				
<b>Development Balances</b>						
		<b>24</b>	<b>1%</b>			
Domestic Development		24				
External Financing		0				
<b>Total Unspent</b>		<b>24,684</b>	<b>11%</b>			

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**Vote:506 Bushenyi District****Quarter3**

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

The Total revenue received by the Finance sector for the 3rd quarter for 2021/2022 was shs 67,466,000= against the planned the quarterly budget of shs 85,150,000=. This is 79% performance. The cumulative revenue performance was shs 228,163,000= out of the budgeted Shs. 340,602,000= indicating 67% performance. The underperformance was mainly because locally raised revenues which performed at 43% cumulatively and 19% Quarterly because less was allocated because of low inflows from Local revenue. Development revenues performed at 100% 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 60% cumulatively and 74% Quarterly. Non-wage expenditure Quarterly performance was at 56% this was underperformance due to the effects of low locally raised revenue allocated to the sector. Domestic Development expenditure performed at 99% cumulatively and 131% Quarterly because DDEG was allocated at a rate of 33% instead of the projected 25% and this is the amount that was spent in the sector. Wage expenditure performed at 63% and 86% cumulatively and quarterly respectively. The underperformance was due to late recruitment of the Assistant Inventory Management Officer whose salaries could not be paid for the earlier periods.

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

By the end of the quarter, the Department had unspent balances amounting to Shs. 24,684,000=. This is 11%, Out of which Shs. 1,866,000= is Non-wage, meant for the maintenance of IFMS equipment which was still ongoing. Shs. 22,795,000= 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. 24,000= is under Domestic development revenue.

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

Annul Performance contract prepared & submitted -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

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>732,362</b>	<b>519,095</b>	<b>71%</b>	<b>183,091</b>	<b>170,367</b>	<b>93%</b>
District Unconditional Grant (Non-Wage)	420,093	316,570	75%	105,023	105,523	100%
District Unconditional Grant (Wage)	238,459	178,844	75%	59,615	59,615	100%
Locally Raised Revenues	73,810	23,681	32%	18,453	5,229	28%
<b>Development Revenues</b>	<b>7,000</b>	<b>7,000</b>	<b>100%</b>	<b>1,750</b>	<b>333</b>	<b>19%</b>
District Discretionary Development Equalization Grant	7,000	7,000	100%	1,750	333	19%
<b>Total Revenues shares</b>	<b>739,362</b>	<b>526,095</b>	<b>71%</b>	<b>184,841</b>	<b>170,701</b>	<b>92%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	238,459	141,896	60%	59,615	54,738	92%
Non Wage	493,903	310,639	63%	123,476	124,575	101%
<b>Development Expenditure</b>						
Domestic Development	7,000	6,613	94%	1,750	355	20%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>739,362</b>	<b>459,148</b>	<b>62%</b>	<b>184,841</b>	<b>179,668</b>	<b>97%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>66,560</b>	<b>13%</b>			
Wage		36,948				
Non Wage		29,612				
<b>Development Balances</b>		<b>387</b>	<b>6%</b>			
Domestic Development		387				
External Financing		0				
<b>Total Unspent</b>		<b>66,947</b>	<b>13%</b>			

## Vote:506 Bushenyi District

## Quarter3

### Summary of Workplan Revenues and Expenditure by Source

The sector planned to receive Shs. 739,362,000/= annually but by the end of quarter three, it had actually received 526,095,000/= indicating 71% cumulatively. The underperformance was brought by release from Local revenue which performed at 32% because most revenue sources were affected by Covid-19. However, it should also be noted that the sector received 100% of the development Grant because the local Government agency of the ICT equipment's in statutory bodies had to allocate more funds so that the sector can operate effectively. The sector planned to receive 184,841,000/= for quarter three but actually received 170,701,000/= indicating 92% 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. 179,668,000 indicating 97% expenditure performance yet it actually received shs 170,701,000. It should be noted that the department spent more revenues than what it received because it had unspent balances of shs. 75,914,000 carried forward from quarter two. By the end of the quarter the sector had cumulatively spent Shs. 459,148,000/= indicating 62% leaving unspent balance of shs. 66,947,000 indicating 13% out of which Shs. 36,948,000/= was meant for wage Shs. 29,612,000/= is non-Wage which is meant for Travel inland and allowances for standing committees which were postponed because they didn't have business and shs 387,000 was balance on office equipment.

### Reasons for unspent balances on the bank account

There was unspent balance of shs. 66,947,000 indicating 13% out of which Shs. 36,948,000/= was meant for wage Shs. 29,612,000/= is non-Wage which is meant for Travel inland and allowances for standing committees which were postponed because they didn't have business and shs 387,000 was balance on office equipment.

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

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. 5 contracts committee meetings were held, 20 evaluation meetings were held and awarded 20 contracts, 1 Quarterly report was prepared and submitted to PPDA. Travel to Kampala 4 times, run one advert, procured fuel for the office, procured airtime for the office, procured fuel and newspapers, appointed 19 employees on probation, appointed 17 employees on promotion, confirmed 45 employees, handled 5 cases of redesignation of title, granted study live to employee and handled 2 cases on transfer of service. 113 land applications approved, one land board meeting was held, 112 land application received, 5 deed surrenders, 3 Conversions made, one originary differed application approved, 12 surveys and inspections of government lands were carried out, 32 Private survey were supervised by DSC 18 deed plans were signed and approved by DSS. One DPAC report discussed by council, 3 months Allowances for DPAC members paid, prepared and submitted PAC reports 2 minutes of Council meetings with relevant resolutions prepared and kept, 1 Monitoring and Evaluation of Government programs was done and recommendations made, 6 DEC meetings were conducted and minutes prepared and stored, 1 PIBID meeting attended two Covid 19 meetings attended 4 standing committee meetings were organized and conducted. Allowances for standing committee members paid.

## Vote:506 Bushenyi District

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>2,657,613</b>	<b>1,509,346</b>	<b>57%</b>	<b>664,403</b>	<b>332,352</b>	<b>50%</b>
District Unconditional Grant (Wage)	393,611	295,208	75%	98,403	98,403	100%
Locally Raised Revenues	5,000	625	13%	1,250	0	0%
Other Transfers from Central Government	482,875	105,000	22%	120,719	13,500	11%
Sector Conditional Grant (Non-Wage)	1,138,463	630,265	55%	284,616	61,033	21%
Sector Conditional Grant (Wage)	637,664	478,248	75%	159,416	159,416	100%
<b>Development Revenues</b>	<b>848,251</b>	<b>815,969</b>	<b>96%</b>	<b>212,063</b>	<b>250,468</b>	<b>118%</b>
Sector Development Grant	848,251	815,969	96%	212,063	250,468	118%
<b>Total Revenues shares</b>	<b>3,505,865</b>	<b>2,325,315</b>	<b>66%</b>	<b>876,466</b>	<b>582,820</b>	<b>66%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	1,031,275	649,786	63%	257,819	214,303	83%
Non Wage	1,626,338	295,078	18%	406,585	99,812	25%
<b>Development Expenditure</b>						
Domestic Development	848,251	103,653	12%	212,063	39,431	19%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>3,505,865</b>	<b>1,048,516</b>	<b>30%</b>	<b>876,466</b>	<b>353,546</b>	<b>40%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>564,482</b>	<b>37%</b>			
Wage		123,670				
Non Wage		440,812				
<b>Development Balances</b>		<b>712,316</b>	<b>87%</b>			
Domestic Development		712,316				
External Financing		0				
<b>Total Unspent</b>		<b>1,276,798</b>	<b>55%</b>			

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## Vote:506 Bushenyi District

## Quarter3

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### Summary of Workplan Revenues and Expenditure by Source

By close of the third quarter Production department had received a cumulative budget realisation of 66% amounting to 2,325,315,000/- out of the total budget of 3,505,865,000. Wage both un conditional and conditional was at 75%, local revenue at 13%, conditional non wage at 55% and other government transfers at 22% Quarter three budget realisation performance was 100% for wage - both conditional and un conditional, 0% local revenue, 11% other Government transfers attributed to no funds release for ACDP and 21% for conditional nonwage attributed to no release of Parish development model funds . Cumulative budget expenditure is at 30% with wage performance at 63%, non wage at 18% and development budget at 12%. Quarter three expenditure was at 83% wage, 25% non wage and 19% domestic development budget.

### Reasons for unspent balances on the bank account

Un spent wage amounting 123,670,000 is mainly under the un conditional wage due to delayed replacement of the staff who left the service of Bushenyi Local Government due to lack of a service commission and other recruitments. There was also a staff who retired in February 2022. Un spent non wage amounting to 440,812,000 is attributed to the un spent Parish Development Model funds for two quarters (1 & 2) due to lack of guidance from the centre. Unspent Domestic Development budget amounting to 712,316,000 is due to lack of guidance on PDM funds, delayed guidance on micro irrigation procurement, Very low cofunding by farmers who expressed interest, low response of bidders

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

In quarter three (3), 412 farmer trainings were conducted and 3,935 farmers were trained, 569 farmer follow up visits were made, 72 support supervisory visits conducted, 4 coordination visits with MAAIF/NARO conducted, 5 plant clinic sessions conducted, 73 disease/pest surveillance visits, 6 honey monitoring visits conducted and two exchange visits for livestock farmers, Ruhandagazi fish fry centre maintained, 46,000 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

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>3,393,693</b>	<b>3,383,048</b>	<b>100%</b>	<b>848,423</b>	<b>1,007,445</b>	<b>119%</b>
Locally Raised Revenues	3,000	0	0%	750	0	0%
Other Transfers from Central Government	52,000	15,660	30%	13,000	0	0%
Sector Conditional Grant (Non-Wage)	723,290	891,828	123%	180,823	182,258	101%
Sector Conditional Grant (Wage)	2,615,403	2,475,560	95%	653,851	825,187	126%
<b>Development Revenues</b>	<b>899,346</b>	<b>783,283</b>	<b>87%</b>	<b>224,836</b>	<b>391,870</b>	<b>174%</b>
District Discretionary Development Equalization Grant	25,000	25,000	100%	6,250	25,000	400%
External Financing	460,210	344,147	75%	115,053	228,825	199%
Sector Development Grant	414,136	414,136	100%	103,534	138,045	133%
<b>Total Revenues shares</b>	<b>4,293,039</b>	<b>4,166,331</b>	<b>97%</b>	<b>1,073,260</b>	<b>1,399,314</b>	<b>130%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	2,615,403	2,351,458	90%	653,851	780,123	119%
Non Wage	778,290	906,185	116%	194,573	188,567	97%
<b>Development Expenditure</b>						
Domestic Development	439,136	46,051	10%	109,784	27,107	25%
External Financing	460,210	342,971	75%	115,053	296,255	257%
<b>Total Expenditure</b>	<b>4,293,039</b>	<b>3,646,664</b>	<b>85%</b>	<b>1,073,260</b>	<b>1,292,052</b>	<b>120%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>125,405</b>	<b>4%</b>			
Wage		124,102				
Non Wage		1,303				
<b>Development Balances</b>		<b>394,262</b>	<b>50%</b>			
Domestic Development		393,085				
External Financing		1,177				
<b>Total Unspent</b>		<b>519,666</b>	<b>12%</b>			

## Vote:506 Bushenyi District

## Quarter3

### Summary of Workplan Revenues and Expenditure by Source

Recurrent annual revenues plan was 3,393,693,000 cumulative outturn is at 3,383,048, For Q3 the sector planned to receive recurrent revenues of 848,423,000 however it received 1,007,445,000 which is 119 %.( wage performed quarterly at 126% due to lunch allowance which was not budgeted for & in the quarter non-wage performed at 101% as some activities for Q2 were implemented in Q3, Locally raised revenues & other transfers from central government performed at 0% in Q3. Development revenues annual plan was 899,346,000. by end of 3rd quarter the cumulative outturn was 783,283,000 which is 87%, in the quarter Sector planned to receive from development revenues of 224,836,000 but received 391,870,000 which is 174% of the quarterly plan. External financing performed at 199% as much money for supporting COVID 19 vaccination and mass polio campaign were received in the quarter. Sector development grant performed at 133% as funds for most of capital development were released in third quarter. DDEG performed at 400% as all funds for constructing 5 stance Pit latrine in Kyabugimbi HC IV were all received in the third quarter as a batch and paid to the contractor. Expenditure. For quarter 3 the sector wage spent 780,123,000 against the plan of 653,851,000 which is 119% as lunch enhancement was not planned for in the year. Non-wage expenditure in Q3 is at Ugshs 188,567,000 against plan of Ugshs 194,573,000 which is 97% most of the planned activities in the quarter were implemented as planned, Domestic development performed at 25% the capital projects are being implemented and not yet cleared for payment, external financing performed at 257% as some money as funds for Covid 19 vaccination and mass polio immunisation were spent in the quarter yet they were not planned for.

### Reasons for unspent balances on the bank account

Recurrent unspent balances of Ugshs 125,405,000 which is from Non wage & wage. Wage accounts for 124,102,000 as some staffs have pending disciplinary cases while others had not been paid their salaries, for the non-wage unspent funds were Ugshs 1,303,000 as some claims were still in the process of approval by the end of the quarter Development had un spent balances of Ugshs 394,262,000= (50%). Most of the Domestic development projects with Ugshs 393,085,000 have not been cleared for payment though works are in progress while Ugshs 1,177,000 for external financing the claims were still in the payment process by closure of the quarter.

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

The sector treated 49,443 clients as new outpatients, 34324 skilled deliveries, 4312 patients admitted & 3522 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

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>14,796,702</b>	<b>10,908,276</b>	<b>74%</b>	<b>3,699,176</b>	<b>3,932,799</b>	<b>106%</b>
District Unconditional Grant (Wage)	87,837	65,878	75%	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	1,735,519	67%	650,820	867,759	133%
Sector Conditional Grant (Wage)	12,077,397	9,106,879	75%	3,019,349	3,043,081	101%
<b>Development Revenues</b>	<b>1,276,127</b>	<b>1,276,127</b>	<b>100%</b>	<b>319,032</b>	<b>433,061</b>	<b>136%</b>
District Discretionary Development Equalization Grant	25,000	25,000	100%	6,250	16,018	256%
Sector Development Grant	1,251,127	1,251,127	100%	312,782	417,042	133%
<b>Total Revenues shares</b>	<b>16,072,829</b>	<b>12,184,402</b>	<b>76%</b>	<b>4,018,207</b>	<b>4,365,860</b>	<b>109%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	12,165,234	8,843,924	73%	3,041,309	2,942,641	97%
Non Wage	2,631,468	1,663,549	63%	657,867	1,469,589	223%
<b>Development Expenditure</b>						
Domestic Development	1,276,127	198,847	16%	319,032	189,872	60%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>16,072,829</b>	<b>10,706,320</b>	<b>67%</b>	<b>4,018,207</b>	<b>4,602,102</b>	<b>115%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		328,833				
Non Wage		71,970				
<b>Development Balances</b>						
Domestic Development		1,077,279				
External Financing		0				
<b>Total Unspent</b>		<b>1,478,082</b>	<b>12%</b>			

## Vote:506 Bushenyi District

## Quarter3

### Summary of Workplan Revenues and Expenditure by Source

Annually the Sector planned to receive Shs. 16,072,829,000/= but actually received 12,184,402,000/= cumulatively of which 10,908,276,000/=was recurrent revenues and shs 1,276,127,000 was development revenues. For Quarter three, the Sector planned to receive Shs. 4,018,207,000/= but actually received Shs. 4,365,860,000/= indicating 109% quarterly. Out of what was received quarterly, Wage was Shs. 21,959,000/= indicating 100%, Other transfers from Central Government and Local revenue performed at 0%. Sector conditional grant performed at shs 1,735,519,000 (67%/) cumulatively against the annual plan of shs 2,603,278,000 and shs867,759,000 (133%) against the quarterly plan of shs650,820,000. Sector conditional grant wage performed at 75% cumulatively and 101% quarterly. DDEG performed at100% cumulatively (25,000,000) and 256% (16,018,000) quarterly. Sector development grant performed at 100% cumulatively (1,251,127,000) and 133% quarterly (417,042,000/=) It should be noted that the department spent more revenues than what it received because it had unspent balances of shs. 1,713,630,000 carried forward from quarter two, that is, it received shs. 4,365,860,000 and spent shs. 4,602,102,000. By the end of quarter three the department had actually spent Shs. 10,706,320,000/= indicating 67% cumulatively and 115% quarterly expenditure leaving Unspent balances of Shs. 1,478,082,000/= indicating 12%. Out of Unspent balances, Shs. 1,077,279,000/= is Development balances meant for construction of schools and Shs. 400,803,000/= as recurrent of which, non-wage account for Shs. 71,970,000/= which was supposed to be used to maintain schools and work is still ongoing therefore remained on account and wage of Shs. 328,833,000/= meant for tertiary teachers who had not been recruited all of which accounts to 4%.

### Reasons for unspent balances on the bank account

Out of Unspent balances, Shs. 1,077,279,000/= is Development balances meant for construction of schools and Shs. 400,803,000/= is recurrent of which, Non-wage account for Shs.71,970,000/= which was supposed to be used in the maintenance of schools and works are on going and wage of Shs.328,833,000/= meant for tertiary teachers who had not been recruited all of which accounts to 4%..

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

Monitoring and supervision of schools was done to ensure proper hygiene and follow Ministry of Health S.O.P. Inspection of of schools was alsodone. Athletics competitions were conducted in all schools and at district, National athletics competitions were also attended . Construction of classroom blocks and staffhouses commenced.

## Vote:506 Bushenyi District

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,155,988</b>	<b>828,212</b>	<b>72%</b>	<b>288,997</b>	<b>247,856</b>	<b>86%</b>
District Unconditional Grant (Wage)	129,988	107,491	83%	32,497	37,497	115%
Locally Raised Revenues	37,000	16,719	45%	9,250	6,219	67%
Other Transfers from Central Government	989,000	704,003	71%	247,250	204,140	83%
<b>Development Revenues</b>	<b>428,000</b>	<b>428,000</b>	<b>100%</b>	<b>107,000</b>	<b>134,633</b>	<b>126%</b>
District Discretionary Development Equalization Grant	28,000	28,000	100%	7,000	1,300	19%
Transitional Development Grant	400,000	400,000	100%	100,000	133,333	133%
<b>Total Revenues shares</b>	<b>1,583,988</b>	<b>1,256,212</b>	<b>79%</b>	<b>395,997</b>	<b>382,489</b>	<b>97%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	129,988	105,645	81%	32,497	36,190	111%
Non Wage	1,026,000	636,030	62%	256,500	237,693	93%
<b>Development Expenditure</b>						
Domestic Development	428,000	3,070	1%	107,000	1,070	1%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,583,988</b>	<b>744,745</b>	<b>47%</b>	<b>395,997</b>	<b>274,953</b>	<b>69%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		1,846				
Non Wage		84,692				
<b>Development Balances</b>						
Domestic Development		424,930				
External Financing		0				
<b>Total Unspent</b>		<b>511,468</b>	<b>41%</b>			

## Vote:506 Bushenyi District

## Quarter3

### Summary of Workplan Revenues and Expenditure by Source

Annually, the department planned 1,583,988,000= but had actually received Shs. 1,256,212,000 by the end of the Quarter indicating 79% performance reason being, the sector received 100% of the transitional Grant and 100% of DDEG Grant because most development Grants are received in 3 Quarters. Cumulatively wage performed at 83% because some staff received increment in their salaries. Local revenue performed at 45% cumulatively because most revenues were affected by Covid-19 and as a result the sector could not get enough allocation. For Q3, the sector planned to receive 395,997,000, but actually received 382,489,000= (97%). Other transfers from Central Government performed at 83% quarterly and 71% cumulatively. Locally raised revenue performed at 67% for Q3. District Discretionary Development Equalization Grant performed at 19% because more money was released for Development in 2nd Quarter. 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 Q3, it had actually spent 744,745,000= which represents 47% of the annual budget. For Quarter 3, the Sector planned to spend 395,997,000= but actually spent 274,953,000= which represents 69%. Wage performed at shs 36,190,000 (111%) and non-Wage performed at Shs 237,693,000 (93%). Domestic Development performed at 1% because only Payment of Retention for Fencing the District Stadium-Phase 1 was made.

### Reasons for unspent balances on the bank account

Balance of shs. 511,468,000 indicating 41% was Unspent by the end of the Third quarter of which 1,846,000= was for Wage, 84,692,000= was for Non-Wage-Roads Maintenance (Emergency road works on Kashanda-Omukiyagara Road in Kakanju SubCounty), 424,930,000= was for Domestic Development out of which 400,000,000= was for Rehabilitation of Kalinzu Eco-Tourism Road under Transitional Development Grant and 24,930,000= 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 9 months cumulatively. Grading of 3 Roads namely Kabushaho HC III-Katonya;Omukasusano-Katerero Road-7km,Kitakuka-Ihaama Bridge-Kantunda Road-7km and Ntungamo-Bwera-Kyamugambira-Rwemitozo Road-7km all totalling 21Km was done.Spot murraming of 1km on Ntungamo-Bwera-Kyamugambira Road in Kyeizooba SubCounty was done and completed.18 Lines of ARMCO Steel Metallic Culverts were installed on District Feeder Roads.Akasusano Culvert crossing in Kyamuhunga SubCounty along Kabingo-Warugo Road was repaired.2km of Urban Roads were graded in Kyamuhunga Town Council. Compounds and Buildings maintenance was done for 9 months cumulatively. Electricity and Water Bills were paid for 3 months up to February 2022.Maintenance of 2 vehicles was done. Tarmacking of Butare Trading Centre Roads-0.6km in Kyamuhunga Town Council -second layer of murrum and 2 layers of Tarmac were put.

## Vote:506 Bushenyi District

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>109,456</b>	<b>91,092</b>	<b>83%</b>	<b>27,364</b>	<b>30,364</b>	<b>111%</b>
District Unconditional Grant (Wage)	48,470	45,353	94%	12,118	15,118	125%
Sector Conditional Grant (Non-Wage)	60,986	45,740	75%	15,247	15,247	100%
<b>Development Revenues</b>	<b>375,394</b>	<b>375,394</b>	<b>100%</b>	<b>93,849</b>	<b>125,131</b>	<b>133%</b>
Sector Development Grant	375,394	375,394	100%	93,849	125,131	133%
<b>Total Revenues shares</b>	<b>484,851</b>	<b>466,486</b>	<b>96%</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	25,401	52%	12,118	5,154	43%
Non Wage	60,986	43,482	71%	15,247	13,131	86%
<b>Development Expenditure</b>						
Domestic Development	375,394	16,496	4%	93,849	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>484,851</b>	<b>85,378</b>	<b>18%</b>	<b>121,213</b>	<b>18,285</b>	<b>15%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>22,210</b>	<b>24%</b>			
Wage		19,952				
Non Wage		2,258				
<b>Development Balances</b>						
		<b>358,898</b>	<b>96%</b>			
Domestic Development		358,898				
External Financing		0				
<b>Total Unspent</b>		<b>381,108</b>	<b>82%</b>			

## Vote:506 Bushenyi District

## Quarter3

### Summary of Workplan Revenues and Expenditure by Source

Annually the Sector had planned to receive UGX. 484,851,000= but by the end of third Quarter it had cumulatively received a total of UGX. 466,486,000= indicating 96%. Of which wage performed at 94%, non-wage which performed at 75% and Development at 100% because Development Grants are released in 3 quarters. Out of what was received, UGX45,740,000 was non-wage, UGX 45,353,000 was wage and UGX 375,394,000 was for Development. Development grant performed at 100% cumulatively because central government releases development grants in 3 quarters yet the annual budget was distributed in 4 quarters. For third Quarter, the Sector received UGX155,495,000 against the planned UGX121,213,000 indicating 128%. The over performance was as a result of development Grant that performed at 133% since it was received in three quarters yet we had planned to receive it in four quarters. By the end of the quarter the sector had spent UGX 85,378,000= cumulatively indicating 18% and spent UGX 18,285,000= for third quarter indicating 15% against the quarterly receipts of UGX 155,495,000. Out of what was received, Ugx 5,154,000 was spent on wage for third quarter indicating 43% against the Planned ugx 12,118,000 and UGX 13,131,000 was spent on non-wage against quarter planned of ugx 15,247,000 indicating 86% and by the end of third quarter cumulatively UGX 25,401,000 was spent on wage indicating 52%, By the end of third quarter Ugx 43,482,000 was spent under non-wage against the planned of UGX60,351,000 indicating 71% 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 third Quarter, the Sector had unspent balances of UGX 381,108,000= indicating 82% of which Ugx.358,898,000 is meant for development projects like Kyabukumu GFS which failed due to unresolved land issues and council meeting resolved to drill 06 boreholes which are under procurement process, drilling of a borehole, Rehabilitation of Kayanga GFS and Rehabilitation of Water sources which have just started and are not yet paid and Ugx 19,952,000 is meant for wage for the vacant position of senior civil engineer(water) and UGX 2,258,000 is non-wage meant for Water user committees for new projects that have not yet been formed since they have not yet started.

### Reasons for unspent balances on the bank account

By the end of third Quarter, the Sector had unspent balances of UGX 381,108,000= indicating 82% of which Ugx.358,898,000 is meant for development projects like Kyabukumu GFS which failed due to unresolved land issues and council meeting resolved to drill 06 boreholes which are under procurement process, drilling of a borehole, Rehabilitation of Kayanga GFS and Rehabilitation of Water sources which have just started and are not yet paid and Ugx 19,952,000 is meant for wage for the vacant position of senior civil engineer(water) and UGX 2,258,000 is non-wage meant for Water user committees for new projects that have not yet been formed since they 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 Kayanga GFS undergoing repair, Update of National Water Atlas and data collection and analysis, Verifying of 10 new water sources for spring protection, Reactivation of 10 Water User Committee for rehabilitated water sources, Monitoring of Projects under defects Liability Period and ongoing projects and made Consultations with the centre (Ministry of Water and Environment).



## Vote:506 Bushenyi District

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>246,569</b>	<b>173,215</b>	<b>70%</b>	<b>61,642</b>	<b>56,892</b>	<b>92%</b>
District Unconditional Grant (Wage)	212,751	159,563	75%	53,188	53,188	100%
Locally Raised Revenues	19,000	2,538	13%	4,750	0	0%
Sector Conditional Grant (Non-Wage)	14,818	11,114	75%	3,705	3,705	100%
<b>Development Revenues</b>	<b>58,119</b>	<b>39,119</b>	<b>67%</b>	<b>14,530</b>	<b>6,857</b>	<b>47%</b>
District Discretionary Development Equalization Grant	39,119	39,119	100%	9,780	6,857	70%
External Financing	19,000	0	0%	4,750	0	0%
<b>Total Revenues shares</b>	<b>304,688</b>	<b>212,334</b>	<b>70%</b>	<b>76,172</b>	<b>63,749</b>	<b>84%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	212,751	113,267	53%	53,188	37,875	71%
Non Wage	33,818	13,648	40%	8,455	4,713	56%
<b>Development Expenditure</b>						
Domestic Development	39,119	23,460	60%	9,780	3,839	39%
External Financing	19,000	0	0%	4,750	0	0%
<b>Total Expenditure</b>	<b>304,688</b>	<b>150,375</b>	<b>49%</b>	<b>76,172</b>	<b>46,427</b>	<b>61%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>46,300</b>	<b>27%</b>			
Wage		46,297				
Non Wage		3				
<b>Development Balances</b>		<b>15,659</b>	<b>40%</b>			
Domestic Development		15,659				
External Financing		0				
<b>Total Unspent</b>		<b>61,959</b>	<b>29%</b>			

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## Vote:506 Bushenyi District

## Quarter3

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### Summary of Workplan Revenues and Expenditure by Source

For recurrent revenues, the sector annual budget was Shs. 246,569,000 and 173,215, 000,000 had been received by the end of the quarter indicating (70%). Quarterly budget was Shs. 61,642,000 and Shs. 56,892,000 was received (92%). Wage and sector conditional grant performed at 100% while Local revenue performed at 0% in quarter 3. The underperformance was due to shortfall in Local Revenue collections because most revenue sources were affected by Covid-19. For development, the sector annual budget was Shs. 58,119,000 and Shs. 39,119,000= was cumulatively received indicating 67%. The underperformance was as result of external financing which performed at 0%. Quarterly budget was 14,530,000 and 6,857,000 (47%) was received. External financing performed at 0% because money from UNDP has not been received. By the end of the quarter the sector had cumulatively spent Shs. 150,375,000 leaving unspent balances of Shs. 61,959,000 indicating 29%. The quarterly total expenditure was Shs. 46,427,000= giving 61%.

### Reasons for unspent balances on the bank account

Out of Unspent balances of Shs. 61,959,000=, recurrent wage is Shs. 46,297,000 meant for salaries of the vacant post. The development balances of shs. 15,659,000 is for surveying government lands whose process is at deed plan level.

### 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 3 ha reforested of District Local Forest reserve in Kyamuhunga and support individual private farmers' district wide 20 men and women participate in tree planting days 1 Agro demos established 20 men and women trained in forestry management 1 Watershed management committee for Kandekye wetland formulated 1 wetland action plan developed for in Kandekye wetland in Kyeizooba Sub County 15 acres of wetlands restored 20 Members of Nyamirembe and Kandekye community wetlands conservation associations trained in wetland management 9 compliance monitoring carried out 3 government lands titled and registered 75 application forms for private applicants processed Start up on district Physical Development Plan

## Vote:506 Bushenyi District

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>399,030</b>	<b>271,166</b>	<b>68%</b>	<b>99,758</b>	<b>77,118</b>	<b>77%</b>
District Unconditional Grant (Wage)	148,859	111,644	75%	37,215	37,215	100%
Locally Raised Revenues	7,960	995	13%	1,990	0	0%
Other Transfers from Central Government	208,600	133,319	64%	52,150	31,500	60%
Sector Conditional Grant (Non-Wage)	33,611	25,208	75%	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>271,166</b>	<b>68%</b>	<b>99,758</b>	<b>77,118</b>	<b>77%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	148,859	111,594	75%	37,215	37,165	100%
Non Wage	250,171	144,406	58%	62,543	26,164	42%
<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>256,000</b>	<b>64%</b>	<b>99,758</b>	<b>63,328</b>	<b>63%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		50				
Non Wage		15,116				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>15,166</b>	<b>6%</b>			

## Vote:506 Bushenyi District

## Quarter3

### Summary of Workplan Revenues and Expenditure by Source

Annually the Sector planned to receive Shs. 399,030,000= . For Quarter three, the Sector planned to receive Shs. 99,758,000= but actually received Shs. 77,118,000= indicating 77% quarterly. The underperformance was as a result of local revenue that performed at 0% for quarter 3 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. 52,150,000= where Shs. 31,500,000/= was received indicating 60%. The underperformance was because YLP Funds were not released. Sector conditional grant non-wage was 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 spent Shs. 256,000,000= indicating 64% performance. The underperformance was because YLP Funds were not released and the local revenue that performed at 0% as a result of Covid-19. By the end of quarter three, the sector had cumulatively spent Shs. 256,000,000= indicating 64% against the planned budget of Shs. 399,030,000=. The quarterly expenditure was of Shs. 63,328,000= Indicating 63%. Accordingly, by the end of quarter three the sector had unspent balance of Shs. 15,116,000= meant for supporting women groups from Kyeizooba Sub-county under OPM Micro-Support Projects. The funds could not be utilized because the validation exercise activities had not been concluded.

### Reasons for unspent balances on the bank account

By the end of quarter three the sector had unspent balance of Shs. 15,116,000= meant for supporting women groups from Kyeizooba Sub-county under OPM Micro-Support Projects. The funds could not be utilized because the validation exercise activities had not been concluded.

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

One PWDs group supported for income generation, 14 CDOs facilitated for implementation of Social Development core functions, 12 women groups trained on 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, Quarterly meetings for each of the Disability, Women, Youth and Older persons' councils conducted. 102 CBOs mobilized and registered. 5 work places inspected for ensuring occupational health and safety, 25 labour disputes handled to conclusion. 5 juvenile offender resettled, 2 abandoned children rescued and resettled. Promoted adult learning in 120 community groups with Village Savings and loan associations. 4 homes with children with disabilities visited for early detection and management of disabilities.

## Vote:506 Bushenyi District

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>123,268</b>	<b>79,774</b>	<b>65%</b>	<b>30,817</b>	<b>26,515</b>	<b>86%</b>
District Unconditional Grant (Non-Wage)	22,000	16,500	75%	5,500	5,500	100%
District Unconditional Grant (Wage)	80,619	60,464	75%	20,155	20,155	100%
Locally Raised Revenues	20,649	2,810	14%	5,162	860	17%
Other Transfers from Central Government	0	0	0%	0	0	0%
<b>Development Revenues</b>	<b>119,392</b>	<b>60,392</b>	<b>51%</b>	<b>29,848</b>	<b>10,027</b>	<b>34%</b>
District Discretionary Development Equalization Grant	60,392	60,392	100%	15,098	10,027	66%
Other Transfers from Central Government	59,000	0	0%	14,750	0	0%
<b>Total Revenues shares</b>	<b>242,660</b>	<b>140,166</b>	<b>58%</b>	<b>60,665</b>	<b>36,542</b>	<b>60%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	80,619	30,789	38%	20,155	10,498	52%
Non Wage	42,649	19,164	45%	10,662	7,085	66%
<b>Development Expenditure</b>						
Domestic Development	119,392	55,512	46%	29,848	5,394	18%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>242,660</b>	<b>105,465</b>	<b>43%</b>	<b>60,665</b>	<b>22,977</b>	<b>38%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>29,821</b>	<b>37%</b>			
Wage		29,676				
Non Wage		146				
<b>Development Balances</b>		<b>4,880</b>	<b>8%</b>			
Domestic Development		4,880				
External Financing		0				
<b>Total Unspent</b>		<b>34,702</b>	<b>25%</b>			

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**Vote:506 Bushenyi District****Quarter3**

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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 three it had cumulatively received 140,166,000= indicating 58% Performance. The underperformance was brought by releases from local revenue that performed at 17% because most of revenue sources were affected by Covid-19. Out of what was received, wage received was 60,464,000/ indicating 75%, and non-Wage received was 16,500,000= indicating 75% and Discretionary Development Equalization Grant Performed at 100% which is in respect to Shs. 60,392,000= Cumulatively. On Quarterly basis, the sector Planned to receive Shs. 60,665,000= but received Shs. 36,542,000= indicating 0% quarterly performance. The underperformance was brought by non-release of local revenue and Other Government Transfers to the sector during quarter three. Out of what was received, the Program was able to Spend Shs. 105,465,000= indicating 43% Leaving Unspent balance of Shs. 34,702,000= which is 25%, of which Shs. 29,676,000= is wage meant for Assistant Statistical Officer who is not yet recruited. Shs. 146,000= is meant for Office stationery While Shs. 4,880,000= is development Grant for purchase of Office equipment's.

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

Out of what was received, the Program was able to Spend Shs. 105,465,000= indicating 43% Leaving Unspent balance of Shs. 34,702,000= which is 25%, of which Shs. 29,676,000= is wage meant for Assistant Statistical Officer who is not yet recruited. Shs. 146,000= is meant for Office stationery While Shs. 4,880,000= is development Grant for purchase of Office equipment's.

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

Quarter 1 & 2 PBS Progress Reports and BFP were prepared and submitted online to MoFPED. Five-year Development Plan was reviewed and submitted National Planning Authority. Staff salaries paid for 6 months cumulatively. 9 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

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>57,421</b>	<b>34,637</b>	<b>60%</b>	<b>14,355</b>	<b>13,912</b>	<b>97%</b>
District Unconditional Grant (Wage)	34,648	25,986	75%	8,662	8,662	100%
Locally Raised Revenues	22,773	8,651	38%	5,693	5,250	92%
<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>34,637</b>	<b>60%</b>	<b>14,355</b>	<b>13,912</b>	<b>97%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	34,648	11,015	32%	8,662	4,269	49%
Non Wage	22,773	8,651	38%	5,693	5,250	92%
<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>19,666</b>	<b>34%</b>	<b>14,355</b>	<b>9,519</b>	<b>66%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>14,971</b>	<b>43%</b>			
Wage		14,971				
Non Wage		0				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>14,971</b>	<b>43%</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 three, it had cumulatively received Shs.34,637,000= indicating 60%. The under-performance was as result of local revenue that performed at 38% due to the effected of Covid-19 that affected the revenue source which in-turn affected sector allocation. Out of what of total received in the quarter, wage was Shs.25,986,000/ indicating 75%, Local revenue was Shs.8,651,000= indicating 38% due to low turnover of local revenue. On quarterly basis, the sector planned to receive Shs. 14,355,000= but received Shs. 13,912,000= indicating 97% quarterly performance. Out of what was received, the Sector was able to Spend Shs.9,519,000= indicating 66% Leaving Unspent balance of Shs.14,971,000= which is 43%, 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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**Quarter3****Reasons for unspent balances on the bank account**

By the end of the quarter, the sector had Unspent balance of Shs.14,971,000= which is 43%, 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

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>71,116</b>	<b>49,537</b>	<b>70%</b>	<b>17,779</b>	<b>16,479</b>	<b>93%</b>
District Unconditional Grant (Wage)	55,767	41,775	75%	13,942	13,892	100%
Locally Raised Revenues	5,000	0	0%	1,250	0	0%
Sector Conditional Grant (Non-Wage)	10,349	7,762	75%	2,587	2,587	100%
<b>Development Revenues</b>	<b>30,999</b>	<b>30,999</b>	<b>100%</b>	<b>7,750</b>	<b>13,967</b>	<b>180%</b>
District Discretionary Development Equalization Grant	30,999	30,999	100%	7,750	13,967	180%
<b>Total Revenues shares</b>	<b>102,115</b>	<b>80,536</b>	<b>79%</b>	<b>25,529</b>	<b>30,446</b>	<b>119%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	55,767	31,006	56%	13,942	8,828	63%
Non Wage	15,349	7,620	50%	3,837	2,552	66%
<b>Development Expenditure</b>						
Domestic Development	30,999	19,000	61%	7,750	19,000	245%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>102,115</b>	<b>57,626</b>	<b>56%</b>	<b>25,529</b>	<b>30,379</b>	<b>119%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>10,911</b>	<b>22%</b>			
Wage		10,769				
Non Wage		142				
<b>Development Balances</b>		<b>11,999</b>	<b>39%</b>			
Domestic Development		11,999				
External Financing		0				
<b>Total Unspent</b>		<b>22,911</b>	<b>28%</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 third Quarter it had cumulatively received a total of UGX 80,536,000 indicating 79%. Local revenue performed at 0% and this was as a result of covid-19 that affected the revenue collections. Out of what was received, UGX 7,762,000 was non-wage, UGX.41, 775,000 was wage and UGX 30,999,000 was for Development. For third Quarter, the Sector had received UGX. 30,446,000 against the planned UGX 25,529,000 indicating 119%. The over performance was as a result of DDEG which is received in 3 quarters. Cumulatively the sector had spent UGX 57,626,000 against the annual plan of UGX 102,115,000 indicating 56%. For the third quarter, the sector had spent UGX 30,379,000 against the planned expenditure of UGX 25,529,000 indicating 119%. Of this UGX 8,828,000 was spent on wage against the planned of UGX 13,942,000 for the quarter indicating 63%, UGX 2,552,000 was spent under non-wage against the planned of UGX 3,837,000 indicating 66%. By the end of the Quarter, the sector had Unspent balance of Shs. 22,911,000=. Out of unspent balances, UGX. 10,769,000= on wage was for staff who were not yet recruited, UGX. 142,000= is for pending activities for non-wage and UGX.11, 999,000= 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. 22,911,000=. Out of unspent balances, UGX. 10,769,000= on wage was for staff who were not yet recruited, UGX. 142,000= is for pending activities for non-wage and UGX.11,999,000= 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, 46 Cooperative groups were supervised inclusive 33 Emyooga SACCOs, 6 Emyooga Cooperative groups recently formed received the SEED Capital, 6 businesses were inspected for compliance to the law, 1 trade sensitisation meeting was conducted in Bumaire Sub-County, 1 Enterprise was linked to UNBS, for product quality and standards, 1 market information report was produced, 16 hospitality facilities were inspected for compliance with the Ministry of Health SOPs and 10 Producer groups were inspected. Purchased a laptop, 3 desktop computer, one printer combined with a photocopier and scanner, 3 UPS and engraved them.

**Vote:506 Bushenyi District****Quarter3****B2: Workplan Outputs and Performance indicators****Workplan : 1a Administration**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<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.

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

General staff salaries paid for 3 months and did not experience any shortfall. Staff welfare paid, paid for some court costs, 7 workshops attended

211101 General Staff Salaries	1,018,819	678,241	67 %	211,269
213002 Incapacity, death benefits and funeral expenses	6,000	3,320	55 %	2,720
221001 Advertising and Public Relations	5,800	0	0 %	0
221005 Hire of Venue (chairs, projector, etc)	4,414	3,510	80 %	510
221006 Commissions and related charges	35,000	15,425	44 %	8,190
221007 Books, Periodicals & Newspapers	3,400	0	0 %	0
221008 Computer supplies and Information Technology (IT)	5,000	550	11 %	0
221009 Welfare and Entertainment	6,000	5,500	92 %	0

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221011 Printing, Stationery, Photocopying and Binding	4,000	1,100	28 %	637
221012 Small Office Equipment	4,000	0	0 %	0
221017 Subscriptions	20,000	0	0 %	0
222001 Telecommunications	4,500	1,125	25 %	0
224004 Cleaning and Sanitation	6,000	2,248	37 %	0
227001 Travel inland	79,932	39,531	49 %	11,275
228002 Maintenance - Vehicles	20,000	1,810	9 %	480
Wage Rect:	1,018,819	678,241	67 %	211,269
Non Wage Rect:	204,046	74,119	36 %	23,812
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,222,865	752,360	62 %	235,081
Reasons for over/under performance: Management operates under a budget of funds generated under local revenue which has not been realized hence the under performance under this output.				
<b>Output : 138102 Human Resource Management Services</b>				
%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%) 99 % staff salaries Paid by the 28th of every month	(99%)99 % staff salaries Paid by the 28th of every month	(99%)99 % staff salaries Paid by the 28th of every month
%age of pensioners paid by 28th of every month	(99%) 99% of pensioners pad	(99%) 99% of pensioners paid	(99%)99% of pensioners pad	(99%)99% of pensioners paid
Non Standard Outputs:	One pay off, of gratuity done after retirement.	One pay off of gratuity done after retirement in January, July, October worth Shs. 1,016,054,249= 26 Pension records updated. 25 vacancies declared to DSC.	One pay off, of gratuity done after retirement.	One pay off, of gratuity done after retirement.
212102 Pension for General Civil Service	2,768,045	2,333,890	84 %	945,920
213004 Gratuity Expenses	1,372,220	1,026,290	75 %	340,180
321608 General Public Service Pension arrears (Budgeting)	362,376	244,412	67 %	0

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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	3,742,578	80 %	1,286,100
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,690,348	3,742,578	80 %	1,286,100
Reasons for over/under performance:		In the third quarter release, it included pension arrears due to inflation of 2019/2020 and 2020/2021 FYs and this was all paid in March causing the over performance.			
<b>Output : 138103 Capacity Building for HLG</b>					
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) District Staff trained and developed from recognized institutions (UMI). 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)District Staff trained and developed from recognized institutions (UMI).	
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, 4 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. Attended one budget consultative meeting, 2 trainings on mentoring by ministry of local government officials on national annual assessment	
221002	Workshops and Seminars	7,000	6,861	98 %	2,201
221003	Staff Training	5,156	3,867	75 %	3,867
221005	Hire of Venue (chairs, projector, etc)	5,625	60	1 %	0

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227001 Travel inland	3,000	2,995	100 %	1,215
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	20,781	13,783	66 %	7,283
External Financing:	0	0	0 %	0
Total:	20,781	13,783	66 %	7,283
Reasons for over/under performance: The workshops were held with in the districts premises and so nothing was spent on hire of venue.				
<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.	Launched and commissioned district projects. Launched the distribution of motorcycles to LC3 chairpersons for improved service delivery. Monitoring and supervision of LLGs done. Strengthened the implementation and reporting of local Government performance policies and programs. Responded to Audit queries from Auditor General. Enforced compliance to rules and regulations. Monitored the implementation of all crosscutting issues across all programs. Enhanced public demand for accountability.	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.	Launched and commissioned district projects. Launched the distribution of motorcycles to LC3 chairpersons for improved service delivery. Monitoring and supervision of LLGs done
221009 Welfare and Entertainment	4,862	581	12 %	189
221011 Printing, Stationery, Photocopying and Binding	2,000	122	6 %	0
227001 Travel inland	48,306	28,450	59 %	7,692
Wage Rect:	0	0	0 %	0
Non Wage Rect:	48,168	22,792	47 %	6,146
Gou Dev:	7,000	6,361	91 %	1,735
External Financing:	0	0	0 %	0
Total:	55,168	29,153	53 %	7,881
Reasons for over/under performance: This output operates under a budget of funds generated under local revenue which has not been realized hence the underperformance.				
<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.	Dissemination of public information to communities. Covering of Public and councils functions.	Dissemination of public information to communities. Covering of Public and councils functions.
			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:		This output operates under a budget of funds generated under local revenue which has not been realized hence the underperformance.			
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	1,350	23 %	540
223004	Guard and Security services	11,800	3,955	34 %	1,295
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	17,622	5,305	30 %	1,835
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	17,622	5,305	30 %	1,835
Reasons for over/under performance:		This output operates under a budget of funds generated under local revenue which has not been realized hence the underperformance.			
Output : 138108 Assets and Facilities Management					
No. of monitoring visits conducted		(4) Conducting monitoring and supervision visits	(3) 4 monitoring and supervision visits were done	(1)Conducting monitoring and supervision visits	(2)Conducted 2 monitoring and supervision visits
No. of monitoring reports generated		(4) 4 monitoring reports produced	(3) 3 monitoring report produced and kept for future decision making.	(1)1 monitoring reports produced	(1)1 monitoring report produced



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Non Standard Outputs:		Conducting monitoring and supervision visits. Ensuring implementation of projects are within the guidelines.	Monitored and supervised government assets and facilities to ensure that they are in proper use and management of asset registers done.	Conducting monitoring and supervision visits. Ensuring implementation of projects are within the guidelines.	Monitored and supervised government assets and facilities to ensure that they are in proper use and management of asset registers done. This activity was done without resources.
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:		This output operates under a budget of funds generated under local revenue which has not been realized hence the underperformance.			
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 9 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 done. Printing and distribution of pay slips. Monitoring and supervision LLGs. Payroll updated monthly. Processing and payment of salaries for all staff
221011	Printing, Stationery, Photocopying and Binding	11,551	5,906	51 %	137
221020	IPPS Recurrent Costs	25,000	18,716	75 %	6,216
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	36,551	24,622	67 %	6,353
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	36,551	24,622	67 %	6,353
Reasons for over/under performance:		The under performance was due to stationary procurement which was delayed to be processed and part of it was got in April.			
Output : 138111 Records Management Services					

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%age of staff trained in Records Management	(50%) 50% of staff trained in records management.	(75%) 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.	(25%)No formal training was done but there was 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.
Non Standard Outputs:	Training staff in records management	Arranged the record Centre,, Files retrieved, correspondences received, classified , filed and routed to the action officers. Kept track of file movement, outgoing mails dispatched, files opened and closed when due. Attended to queries of clients relating to RM. Registered files for transfer to the record Centre.. Appraisals for last financial year filed	Training staff in records management	Arranged the record Centre,, Files retrieved, correspondences received, classified , filed and routed to the action officers. Kept track of file movement, outgoing mails dispatched, files opened and closed when due. Attended to queries of clients relating to RM. Registered files for transfer to the record Centre.. Appraisals for last financial year 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 is attributed to the Locally raised Revenue which was tagged to this output yet it was hardly received/realized			

**Output : 138112 Information collection and management**

N/A

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Non Standard Outputs:	Collection analyzes and Dissemination of Public information to the community and other relevant stakeholders.	Collected ,analyzed and disseminated public information to the community and other stakeholders. This output operates under a budget of funds generated under local revenue which has not been realized hence the underperformance. The output is office based and therefore the outputs were implemented within other activities.	Collection analyzes and Dissemination of Public information to the community and other relevant stakeholders.	Collected ,analyzed and disseminated public information to the community and other stakeholders.
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:	This output operates under a budget of funds generated under local revenue which has not been realized hence the underperformance.			
Capital Purchases				
Output : 138172 Administrative Capital				
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) Multipurpose printer for CAOs office were Purchased under DDEG retooling.  Purchased a coloured printer and a camera for the information officer	(1)1 Multipurpose printer and 1 Camera for Information Office Purchased.	(1)Purchased a coloured printer and a camera for the information officer
No. of existing administrative buildings rehabilitated	(3) Rehabilitation of the District Administration building. Rehabilitation of Kyamabare- Kitatera road. Completion of Kyamuhunga Administration block	(1) Kyamuhunga administration Block was completed but the district administration block is not yet rehabilitated leading to the under performance under this indicator.	(1)Rehabilitation of the District Administration building. Rehabilitation of Kyamabare- Kitatera road. Completion of Kyamuhunga Administration block	(1)Kyamuhunga Administration block was completed
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

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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	Kyamuhunga Administration block was completed	Rehabilitation of the District Administration building. Rehabilitation of Kyamabare- Kitatera road. Completion of Kyamuhunga Administration block	Kyamuhunga Administration block was completed
312101 Non-Residential Buildings	300,000	203,869	68 %	203,869
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	9,499	95 %	5,723
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	526,999	219,268	42 %	209,592
External Financing:	0	0	0 %	0
Total:	526,999	219,268	42 %	209,592
Reasons for over/under performance:	Contracts for Furniture & Fixtures were awarded but the supplier has not yet supplied and so payment cannot be effected leading to the under performance.			
Total For Administration : Wage Rect:	1,018,819	678,241	67 %	211,269
Non-Wage Reccurent:	5,018,735	3,871,842	77 %	1,324,245
GoU Dev:	554,780	239,412	43 %	218,610
Donor Dev:	0	0	0 %	0
Grand Total:	6,592,334	4,789,496	72.7 %	1,754,125

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## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(31-07-2021) Annual Performance report 2020/2021 submitted to MoFPED and other Line Ministries	(1) Annual Performance report 2020/2021 submitted to MoFPED and other Line Ministries		(2021-07-31)Annual Performance report 2020/2021 submitted to MoFPED and other Line Ministries	(1)The activity was carried out in the first Quarter of the financial year.
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.	5 compliance inspections to PFMA 2015 & other National Laws Made, 9 months staff salaries paid, 10 coordination Visits made with various stakeholders, 1 annual subscription paid 9 months other office expenses paid		1 compliance inspections to PFMA 2015 & other National Laws Made, 3 months staff salaries paid, 3 coordination Visits made with various stakeholders, 1 annual subscription paid 12 months other office expenses paid.	1 compliance inspection to PFMA 2015 & other National Laws Made, 3 months staff salaries paid, 3 coordination Visits made with various stakeholders, office expenses paid.
211101 General Staff Salaries	194,952	123,469	63 %		41,766
221009 Welfare and Entertainment	2,200	2,200	100 %		446
221014 Bank Charges and other Bank related costs	0	2,856	0 %		918
221017 Subscriptions	2,500	2,500	100 %		0
227001 Travel inland	18,366	9,788	53 %		1,928
Wage Rect:	194,952	123,469	63 %		41,766
Non Wage Rect:	20,066	14,368	72 %		2,312
Gou Dev:	3,000	2,976	99 %		980
External Financing:	0	0	0 %		0
Total:	218,018	140,814	65 %		45,058
Reasons for over/under performance:	Salaries performed at 63% because recruitment for Ass inventory management officer was done late and payments could not be made for earlier periods. Also salary increments for some staff had not been adjusted. Non wage expenditure Performed at 72% because less Local revenue was allocated to the sector due to shortfalls in local revenue collections				
Output : 148102 Revenue Management and Collection Services					

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Value of LG service tax collection	(102400000) Revenue enumeration, Mobilization & assessment made & shs 102400000 of local service Tax Collected for the District.	(114,542,848) Shs 114,542,848 Local service tax collected for the District. The over collection has been attributed by the newly recruited staff to the service.	(25600000) Local service tax collected for the District.	(6,340,975) shs 6,340,975 of Local service tax collected for the District
Value of Hotel Tax Collected	(2000000) Shs 2,000,000 of Local Hotel tax Collected for the District	(0) No Hotel tax collected for the District. This has been majority contributed by post corona effects to hotel owners.	(500000) Hotel tax collected for the District.	(0) No Hotel tax collected for the District
Value of Other Local Revenue Collections	(367,030,000) hs 367,030,000 of Local Revenue other than LST collected	(152,062,260) 152,062,260 of local revenue other than LST has been cumulatively collected. There has been under collection due post covid effects as most of business collapsed.	(91757500) Local revenue other than LST collected.	(57,094,349) Shs 57,094,349 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 & administration in District wide 2 tax payer engagements carried out in district, 2 tax payer engagements, 2 non traditional sources of finance developed, Registration of potential taxpayers developed, development of revenue ordinance supports supervising tax payers engagements, cost benefits for other sources of revenue.	2 support supervisions carried out for revenue collection & administration in District wide. 3 Legal Frame work/ordinance developed & laid to council for approval on mobilization 3 support Supervision made for revenue collection & administration District wide. 3 tax payer engagements carried out in district, 1 Register updated for Identified Tax payers & their potential	2 non traditional sources of finance developed. 1 support supervisions carried out for revenue collection & administration in District wide.	1 support supervision carried out for revenue collection & administration in District wide.
221006 Commissions and related charges	945	0	0 %	0
221009 Welfare and Entertainment	2,400	497	21 %	0

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227001	Travel inland	10,522	4,707	45 %	3,392
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	13,867	5,204	38 %	3,392
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	13,867	5,204	38 %	3,392
Reasons for over/under performance:		The Sub sector planned performance for the quarter was at 38% and this was because of less allocation of Local revenue to the sector because collection of revenues was affected by COVID-19 in the first half of the year.			
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.	(0) Activity Planned for the 4th Quarter	(2022-05-31)50 Final copies of the approved Budget and Annual Work plan made.	(0)Activity Planned for the 4th Quarter.
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.	(1) Draft Budget laid before Bushenyi District Local Council on the 30/03/2022 for Financial Year 2022/2023.	(2022-01-04)Draft Budget laid before Bushenyi District Local Council by 01/04/22 for Financial Year 2022/2023.	(2022-03-30)Draft Budget laid before Bushenyi District Local Council by 01/04/22 for Financial Year 2022/2023.
Non Standard Outputs:		1 Budget conference held at District Headquarters.	1 Budget conference was done at District Hqtrs	Activity Planned for 2nd Quarter	Activity was done in the Quarter
221002	Workshops and Seminars	18,076	18,076	100 %	0
227001	Travel inland	2,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	20,076	18,076	90 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	20,076	18,076	90 %	0
Reasons for over/under performance:		The sub sector performed at 90% and this was because of the Budget conference activity which was conducted in the 2nd quarter.			
Output : 148104 LG Expenditure management Services					
N/A					

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## Quarter3

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 .	9 months Salaries for all departments processed and paid. 9 months other District Payments& expenses processed and managed.	Salaries for all departments processed and paid. support supervision carried out to LLGs in Financial Management. 25 trees for wind break planted at District Head quarters. HIV awareness carried out in 3 Market areas. other District Payments& expenses processed and managed .	Salaries for all departments processed and paid. 3 months other District Payments& expenses processed and managed.
221002 Workshops and Seminars	750	0	0 %	0
221006 Commissions and related charges	945	0	0 %	0
221009 Welfare and Entertainment	1,800	1,493	83 %	524
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	2,418	28 %	600
228003 Maintenance – Machinery, Equipment & Furniture	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,445	3,911	24 %	1,124
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,445	3,911	24 %	1,124
Reasons for over/under performance:	The Sub sector planned performance for the quarter was at 24% and this was because of less allocation of Local revenue to the sector because collection of revenues was affected by COVID-19 in the first half of the year.			
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.	(15) 15 adjusted final copies of District final accounts for 2020/2021 produced & submitted to Auditor General & Accountant General	(2022-08-31)Activity Planned for 1st quarter	(15)15 adjusted final copies of District final accounts for 2020/2021 produced & submitted to Auditor General & Accountant General



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## Quarter3

Non Standard Outputs:	12 monthly and 4 quarterly reports made& submitted to stake holders. 4 support supervision visits made for financial management in LLGs.	9 monthly and 3 quarterly reports made. 1 support supervision visit made for financial management in LLGs.  printed stationery for District&LLGs Procured.	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 .	3 monthly and 1 quarterly reports made.  District Asset Register updated&maintained .
221002 Workshops and Seminars	900	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	13,614	2,935	22 %	0
227001 Travel inland	10,540	2,378	23 %	1,060
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,054	5,313	21 %	1,060
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,054	5,313	21 %	1,060
Reasons for over/under performance:	The Sub sector planned performance for the quarter was at 21% and this was because of less allocation of Local revenue to the sector because collection of revenues was affected by COVID-19 in the first half of the year.			
Output : 148106 Integrated Financial Management System				
N/A				
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.	2 Desk top computer procured for 2sector heads ( CBS & Educ)	2 Desk top computer procured for 1 sector heads ( CBS & Natural Resources)  Fuel for IFMS Generator procured IFMS equipment maintained& serviced IFMS recurrent costs managed.	1 Desk top computer procured for 1 sector head ( educ)
221008 Computer supplies and Information Technology (IT)	10,000	5,086	51 %	2,726
221016 IFMS Recurrent costs	8,000	3,700	46 %	1,380
227001 Travel inland	15,943	13,791	87 %	5,820
227004 Fuel, Lubricants and Oils	7,200	5,400	75 %	0

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228003 Maintenance – Machinery, Equipment & Furniture	6,000	2,185	36 %	2,185
Wage Rect:	0	0	0 %	0
Non Wage Rect:	47,143	30,162	64 %	12,111
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	47,143	30,162	64 %	12,111
Reasons for over/under performance:	The sub sector Performed at 562.745% for non wage because the process was not yet completed for procurement for the IFMS desktop computer for works sector and so payments were not made.			
<i>Total For Finance : Wage Rect:</i>	<i>194,952</i>	<i>123,469</i>	<i>63 %</i>	<i>41,766</i>
<i>Non-Wage Reccurent:</i>	<i>142,650</i>	<i>77,033</i>	<i>54 %</i>	<i>19,999</i>
<i>GoU Dev:</i>	<i>3,000</i>	<i>2,976</i>	<i>99 %</i>	<i>980</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>340,602</i>	<i>203,479</i>	<i>59.7 %</i>	<i>62,745</i>

## Vote:506 Bushenyi District

## Quarter3

## 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 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.	9Months 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 multi-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	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.
211101 General Staff Salaries	42,923	31,505	73 %		11,354
221008 Computer supplies and Information Technology (IT)	1,000	250	25 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	497	25 %		0
222001 Telecommunications	600	150	25 %		0
222003 Information and communications technology (ICT)	3,000	2,980	99 %		0
227001 Travel inland	7,140	3,365	47 %		1,117
Wage Rect:	42,923	31,505	73 %		11,354
Non Wage Rect:	10,740	4,262	40 %		1,117
Gou Dev:	3,000	2,980	99 %		0
External Financing:	0	0	0 %		0
Total:	56,663	38,747	68 %		12,471

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## Quarter3

## 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 reason for under performance was due to the standing committees that did not sit because there was no business and decided to have them in the fourth quarter.					
<b>Output : 138202 LG Procurement Management Services</b>					
N/A					
Non Standard Outputs:	works and services produced advertising for works and service holding evaluation meeting holding contracts committee meeting awarding tenders submitting quarterly reports to relevant authorities, contract committee meeting held to prequalify suppliers, approve evaluation reports, bids and awards tenders advertising for goods and service quarterly reports prepared and submitted to PPDA and other respective organs contractors committee meetings held to prequalify suppliers, approve evaluation reports bids and award tenders advertising for goods and services quarterly report prepared and submitted to PPDA and other respective organs	12 contracts committee meetings were held, 62 evaluation meetings were held and awarded 62 contracts 3 Quarterly reports were 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	5 contracts committee meetings were held, 20 evaluation meetings were held and awarded 20 contracts 1 Quarterly report was prepared and submitted to PPDA.
211103 Allowances (Incl. Casuals, Temporary)	5,700	3,520	62 %		820
221001 Advertising and Public Relations	9,483	3,700	39 %		1,500
221002 Workshops and Seminars	500	0	0 %		0
221008 Computer supplies and Information Technology (IT)	600	0	0 %		0

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221009 Welfare and Entertainment	600	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,800	290	10 %	80
221012 Small Office Equipment	200	0	0 %	0
227001 Travel inland	5,230	1,799	34 %	128
Wage Rect:	0	0	0 %	0
Non Wage Rect:	24,113	8,526	35 %	2,400
Gou Dev:	1,000	783	78 %	128
External Financing:	0	0	0 %	0
Total:	25,113	9,309	37 %	2,528

Reasons for over/under performance: Activities for this output were tagged to Locally raised revenue which was not realized leading to the under performance.

**Output : 138203 LG Staff Recruitment Services**

N/A

Non Standard Outputs:

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

10 travels to Kampala were made for official duty, two adverts were run, appointed 19 employees on probation, appointed 17 employees on promotion, confirmed 45 employees, handled 5 cases of redesignation of title, granted study live to employee and handled 2 cases on transfer of service. one seating for the DSC was held, 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

Travel to Kampala 4times,run one advert, procured fuel for the office, procured airtime for the office,procured fuel and news papers,appointed 19 employeeson probation,appointed 17 employees on promotion,confirme d 45 employees,handled 5 cases of redesignation of title, granted study live to employee and handled 2 cases on transfer of service.

211101 General Staff Salaries	28,835	6,448	22 %	6,448
211103 Allowances (Incl. Casuals, Temporary)	25,635	16,287	64 %	11,195
221001 Advertising and Public Relations	1,500	1,410	94 %	705
221007 Books, Periodicals & Newspapers	1,000	770	77 %	500
221008 Computer supplies and Information Technology (IT)	600	150	25 %	0
221009 Welfare and Entertainment	2,400	1,800	75 %	600
221011 Printing, Stationery, Photocopying and Binding	1,400	550	39 %	100

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222001 Telecommunications	1,000	800	80 %	250
222003 Information and communications technology (ICT)	3,000	3,000	100 %	227
223005 Electricity	800	400	50 %	0
227001 Travel inland	18,660	13,908	75 %	5,143
Wage Rect:	28,835	6,448	22 %	6,448
Non Wage Rect:	52,995	36,075	68 %	18,493
Gou Dev:	3,000	3,000	100 %	227
External Financing:	0	0	0 %	0
Total:	84,830	45,523	54 %	25,168

**Reasons for over/under performance:**

The under performance for this output was due to the vacant position of the chairperson service commission who was recruited and delayed to be activated on the payroll. Some of the service commission members had expired and it took some months to recruit new members and therefore some planned activities were not implemented in quarter one and two

**Output : 138204 LG Land Management Services**

No. of land applications (registration, renewal, lease extensions) cleared	(400) land applications cleared	(206) 206 applications approved,	(100)land applications cleared	(113)113 applications approved,
No. of Land board meetings	(18) DLB meetings held	( ) 3 land board meetings held.	(4)DLB meetings held	( )one land board meeting was held

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## Quarter3

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 quartlymeetings held minutes prepared and subminuted to relevant authorities quartly reports prepared government land tittles prepared private land tittles processed inthe distributes settled to conclusion land disputes settle to conclusion land board quarterly meetings to be held minutes prepared and submitted to relevant authorities quarly reports to be prepared government land tittles to be prepared private land tittles to be prepared private land tittles to be processed private land tittles to be prepared private land title to be processed in the district land disputes settled to conclusion,</p>	<p>112 land application received,5 deed surrenders,3 Conversions made, one originary differed application approved ,12 surveys and inspections of government lands were carried out,32 Private survey were supervised by DSC 18 deed plans were signed and approved by DSS. 1 sitting Allowances paid to the land board members and induction was done</p>	<p>Salary for technical staff paid salaries for DSC chairperson paid salaries for DEC and Chairperson LC 111s paid submitting staff list to human resource verifying monthly payrolls paying salaries. District council meeting held, standing committees business committees meeting held to approve policies resolution to be conducted</p>	<p>112 land application received,5 deed surrenders,3 Conversions made, one originary differed application approved ,12 surveys and inspections of government lands were carried out,32 Private survey were supervised by DSC 18 deed plans were signed and approved by DSS.</p>
211103 Allowances (Incl. Casuals, Temporary)	5,960	4,470	75 %	1,490
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 %	0
222001 Telecommunications	518	0	0 %	0

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## Quarter3

227001	Travel inland	1,300	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	12,746	5,220	41 %	1,490
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	12,746	5,220	41 %	1,490
Reasons for over/under performance:		The under performance was due to failure to realize locally raised revenue which was tagged to the operations under this output.			
Output : 138205 LG Financial Accountability					
No. of Auditor Generals queries reviewed per LG	(4) 2 auditor general reports reviewed	(2) 2 Auditor general reports were 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	(0)None	
No. of LG PAC reports discussed by Council	(4) DPAC reports discussed by council	(3) 3 DPAC reports discussed by council	(1)DPAC reports discussed by council	(0)One DPAC report discussed by council	
Non Standard Outputs:	allowances for DPAC members paid,preparedring and submission of requisitions,allowen cies for DPAC members paid allowancies for DPAC members paid,	DPAC committee meetings were organized and conducted. Allowances for DPAC members paid for 9 months cumulatively.	allowances for DPAC members paid,preparedring and submission of requisitions,allowen cies for DPAC members paid allowancies for DPAC members paid,	3 months Allowances for DPAC members paid, prepared and submitted PAC reports	
211103	Allowances (Incl. Casuals, Temporary)	10,160	7,182	71 %	2,394
221009	Welfare and Entertainment	1,500	958	64 %	420
221011	Printing, Stationery, Photocopying and Binding	1,000	750	75 %	250
222001	Telecommunications	248	174	70 %	50
227001	Travel inland	652	370	57 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	13,560	9,434	70 %	3,114
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	13,560	9,434	70 %	3,114
Reasons for over/under performance:		The under performance was due to failure to realize locally raised revenue which was tagged to the operations under this output.			
Output : 138206 LG Political and executive oversight					



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## Quarter3

No of minutes of Council meetings with relevant resolutions	(12) 12 DEC meeting held and 8 council meeting	( ) 8 minutes of Council meetings with relevant resolutions prepared and kept 3 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,	( )2 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 DEC meetings were conducted and minutes prepared and stored, 1 PIBID meeting attended two Covid 19 meetings attended	allowances for DPAC members paid,preparedring and submission of requisitions,allowen cies for DPAC members paid allowances for DPAC members paid,	6 DEC meetings were conducted and minutes prepared and stored, 1 PIBID meeting attended two Covid 19 meetings attended
211101 General Staff Salaries	166,701	103,943	62 %	36,936
211103 Allowances (Incl. Casuals, Temporary)	245,357	163,223	67 %	72,170
221007 Books, Periodicals & Newspapers	1,056	528	50 %	0
221008 Computer supplies and Information Technology (IT)	1,500	0	0 %	0
221009 Welfare and Entertainment	3,367	2,070	61 %	1,890
221011 Printing, Stationery, Photocopying and Binding	1,000	698	70 %	198
221012 Small Office Equipment	600	0	0 %	0
222001 Telecommunications	2,400	1,800	75 %	600
227001 Travel inland	62,869	45,152	72 %	13,783
228002 Maintenance - Vehicles	8,500	290	3 %	0
Wage Rect:	166,701	103,943	62 %	36,936
Non Wage Rect:	326,649	213,761	65 %	88,641
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	493,350	317,705	64 %	125,577
Reasons for over/under performance:	The under performance was due to failure to realize locally raised revenue which was tagged to the operations under this output.			
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:	8 standing committees held sceduling meetings preparing minutes and invitations preparing for allowances and operations	12 standing committee meetings were organized and conducted. Allowances for standing committee members paid .	8 standing committees held sceduling meetings preparing minutes and invitations preparing for allowances and operations	4 standing committee meetings were organized and conducted. Allowances for standing committee members paid .
211103 Allowances (Incl. Casuals, Temporary)	34,680	24,670	71 %	7,330
221001 Advertising and Public Relations	4,800	1,250	26 %	0

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221009 Welfare and Entertainment	10,020	5,590	56 %	1,290
221011 Printing, Stationery, Photocopying and Binding	2,400	1,550	65 %	700
224004 Cleaning and Sanitation	1,200	300	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	53,100	33,360	63 %	9,320
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	53,100	33,360	63 %	9,320
Reasons for over/under performance:	The under performance was due to , one sitting that was carried forward because it had no Business for discussion			
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>238,459</i>	<i>141,896</i>	<i>60 %</i>	<i>54,738</i>
<i>Non-Wage Reccurent:</i>	<i>493,903</i>	<i>310,639</i>	<i>63 %</i>	<i>124,575</i>
<i>GoU Dev:</i>	<i>7,000</i>	<i>6,763</i>	<i>97 %</i>	<i>355</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>459,298</i>	<i>62.1 %</i>	<i>179,668</i>

## Vote:506 Bushenyi District

## Quarter3

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
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 32 Agricultural Extension staff paid Agricultural data collected by the 57 Parish Chiefs and analysed by the Agricultural Extension staff in 57 parishes 11,435 Farmers trained and advised on all aspects to increase Production and Productivity across livestock, crop and fisheries enterprises including genders, natural resources management 23 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 32 Agricultural Extension staff paid Agricultural data collected by the 57 Parish Chiefs and analysed by the Agricultural Extension staff in 57 parishes 3935 Farmers trained and advised to increase Production and Productivity across livestock, crop and fisheries enterprises including genders, natural resources management 3 Plant clinic sessions conducted
211101 General Staff Salaries	637,664	475,005	74 %		158,028
227001 Travel inland	145,160	111,964	77 %		43,857
227003 Carriage, Haulage, Freight and transport hire	2,400	0	0 %		0
228002 Maintenance - Vehicles	9,600	6,310	66 %		1,348
Wage Rect:	637,664	475,005	74 %		158,028
Non Wage Rect:	157,160	118,275	75 %		45,204
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	794,825	593,280	75 %		203,232
Reasons for over/under performance:	Release of Agricultural Extension funds, committed staff although turn up fo trainings by farmers is still low to cover all a bigger percentage of farmers				
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018203 Livestock Vaccination and Treatment					
N/A					

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Non Standard Outputs:	10,000 livestock, 2000 pets and 30,000 birds vaccinated against major epidemic diseases	1,762 herds of cattle, 1378 pets and 18,144 birds vaccinated against major epidemic diseases. There were limited vaccinein stock for Government controlled vaccines hence limited low expenditure. The vaccine have been received and vaccinations will be carried out in fourth quarter.	2,500 livestock, 500 pets and 7,500 birds vaccinated against major epidemic diseases	900 livestock,316 pets and 7,500 birds vaccinated against major epidemic diseases
221001 Advertising and Public Relations	480	0	0 %	0
223005 Electricity	800	400	50 %	200
224006 Agricultural Supplies	500	325	65 %	0
227001 Travel inland	4,196	2,215	53 %	891
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,976	2,940	49 %	1,091
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,976	2,940	49 %	1,091
Reasons for over/under performance:	Availability of vaccines procured by Government and limited outbreaks / threats of diseases out break.			
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 26,800 fish fry produced , 42,000 cat fish & 2500 tilapia fry being nursed. Breeding of cat fish at the regional fry centre limited field movements . The fry is ready for disposal and more field visits will be made to supervise/ follow up their performance at the procuring farmers' farms in fourth quarter.	Fisheries extension services coordinated, extension workers backstopped/ supervised - 24 field visits	Fisheries extension services coordinated, extension workers backstopped/ supervised - 18 field visits
223005 Electricity	800	0	0 %	0

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227001 Travel inland	9,600	6,680	70 %	2,490
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,400	6,680	64 %	2,490
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,400	6,680	64 %	2,490
Reasons for over/under performance: Delayed recruitment of the Senior fisheries Officer and increased cost of fuel reduced the achievements				
<b>Output : 018205 Crop disease control and regulation</b>				
N/A				
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 -59 field visits, 71 Crop disease and pests surveillance conducted, 1 seasonal agricultural data collected. 13 agro input shops inspection visits Agricultural Engineering services promoted - 197 field farm visits, 216 farmer awareness meetings, 4 small scale demonstration sites commissioned. Activities implemented but part of the budget was expected from Local local revenue which has not been realised	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 -12 field visits . Crop disease and pests surveilled and controlled - 14 surveillance visits. Crop market information collected - 4 data collection visits. Agro input shops inspected 4 inspection visits Agricultural Engineering services promoted - 15 field visits
222001 Telecommunications	400	0	0 %	0
224006 Agricultural Supplies	5,000	0	0 %	0
227001 Travel inland	15,599	8,122	52 %	3,007
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,999	8,122	39 %	3,007
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,999	8,122	39 %	3,007
Reasons for over/under performance: The Principal Agriculture Officer was not replaced in time and some of the achievements were lower than expected.				
<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	( )	(0)Nil

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Non Standard Outputs:		Beekkeepers trained / training supervised/ backstopped/ coordinated. Bee Products quality assured	53 farmer training sessions, 372 farmers trained and 60 follow up visits conducted, 13 honey monitoring visits (some of these farmers trained/ visited are repeat visits trainings)	Beekkeepers trained / training supervised/ backstopped/ coordinated 24 training sessions. Bee Products quality assured 6 quality assurance visits	Beekkeepers trained / training supervised/ backstopped/ coordinated 16 training sessions. Bee Products quality assured 7 quality assurance visits
227001	Travel inland	5,333	3,933	74 %	1,313
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,333	3,933	74 %	1,313
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,333	3,933	74 %	1,313
Reasons for over/under performance:		Released Agricultural extension funds and committed staff. Expected traps from the Ministry of Agriculture Animal Industry and Fisheries Entomology Department stores not realised			
Output : 018211 Livestock Health and Marketing					
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 55 support supervision visits. -31 livestock diseases/ vectors surveillance visits across the district. delayed invoicing by one of the service Providers who supplied fuel to the staff caused limited expenditure.	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 11 support supervision visits. Livestock diseases/ vectors- 8 disease surveillance visits surveilled district wide
227001	Travel inland	5,490	3,362	61 %	735
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,490	3,362	61 %	735
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,490	3,362	61 %	735
Reasons for over/under performance:		Recent threats of Foot and Mouth disease in some parts of the District necessitated more disease surveillance visits			
Output : 018212 District Production Management Services					
N/A					

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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 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.	
211101	General Staff Salaries	393,611	174,781	44 %	56,275
211103	Allowances (Incl. Casuals, Temporary)	213,655	32,628	15 %	27,908
221001	Advertising and Public Relations	16,000	2,400	15 %	0
221008	Computer supplies and Information Technology (IT)	2,200	600	27 %	600
221009	Welfare and Entertainment	57,460	9,325	16 %	2,370
221011	Printing, Stationery, Photocopying and Binding	8,680	2,290	26 %	746
221014	Bank Charges and other Bank related costs	960	0	0 %	0
222001	Telecommunications	3,420	690	20 %	230
224006	Agricultural Supplies	40,500	14,400	36 %	0
227001	Travel inland	373,721	73,809	20 %	7,488
227003	Carriage, Haulage, Freight and transport hire	2,960	0	0 %	0
228002	Maintenance - Vehicles	20,480	15,624	76 %	6,630
	Wage Rect:	393,611	174,781	44 %	56,275
	Non Wage Rect:	740,035	151,766	21 %	45,971
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,133,646	326,547	29 %	102,246
Reasons for over/under performance:					
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.	Nil Lack of guidelines	Members of Parish Development Committees supported with revolving funds to increase Production and Productivity of selected enterprises.	Nil
263104	Transfers to other govt. units (Current)	680,944	0	0 %	0

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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: Lack of guidelines				
<b>Capital Purchases</b>				
<b>Output : 018275 Non Standard Service Delivery Capital</b>				
N/A				
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	61,005	40 %	15,153
312104 Other Structures	11,274	0	0 %	0
312201 Transport Equipment	16,000	0	0 %	0
312202 Machinery and Equipment	530,979	9,500	2 %	9,500
312213 ICT Equipment	106,447	9,570	9 %	0
312214 Laboratory and Research Equipment	2,100	0	0 %	0
312301 Cultivated Assets	30,054	23,578	78 %	14,778
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	848,251	103,653	12 %	39,431
External Financing:	0	0	0 %	0
Total:	848,251	103,653	12 %	39,431



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### Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<i>Total For Production and Marketing : Wage Rect:</i>	1,031,275	649,786	63 %		214,303
<i>Non-Wage Reccurent:</i>	1,626,338	295,078	18 %		99,812
<i>GoU Dev:</i>	848,251	103,653	12 %		39,431
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	3,505,865	1,048,516	29.9 %		353,546

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## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0881 Primary Healthcare</b>					
<b>Higher LG Services</b>					
<b>Output : 088101 Public Health Promotion</b>					
N/A					
Non Standard Outputs:	staff salaries paid, prevention of Malaria and TB activities implemented and healthservice delivery improved at the facilities Improved family planning uptake	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 healthservice delivery improved at the facilities	staff salaries paid, prevention of Malaria and TB activities implemented and healthservice delivery improved at the facilities
211101 General Staff Salaries	2,615,403	2,351,458	90 %		780,123
221009 Welfare and Entertainment	10,000	6,420	64 %		0
221011 Printing, Stationery, Photocopying and Binding	800	800	100 %		800
222001 Telecommunications	1,600	1,600	100 %		0
227001 Travel inland	78,854	27,600	35 %		0
Wage Rect:	2,615,403	2,351,458	90 %		780,123
Non Wage Rect:	43,000	36,420	85 %		800
Gou Dev:	0	0	0 %		0
External Financing:	48,254	0	0 %		0
Total:	2,706,657	2,387,878	88 %		780,923
Reasons for over/under performance: none					
<b>Output : 088105 Health and Hygiene Promotion</b>					
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	2,570	32 %		2,570
227001 Travel inland	104,000	96,268	93 %		79,185
Wage Rect:	0	0	0 %		0
Non Wage Rect:	12,000	2,970	25 %		2,570
Gou Dev:	0	0	0 %		0
External Financing:	100,000	95,868	96 %		79,185
Total:	112,000	98,838	88 %		81,755
Reasons for over/under performance: none					

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## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 088107 Immunisation Services</b>					
N/A					
Non Standard Outputs:	improved access and utilisation of immunisation services	improved access and utilisation of immunisation services		improved access and utilisation of immunisation services	improved access and utilisation of immunisation services
227001 Travel inland	135,956	71,102	52 %		41,070
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	135,956	71,102	52 %		41,070
Total:	135,956	71,102	52 %		41,070
Reasons for over/under performance: none					
<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	(10766) Number of outpatients that visited the NGO Basic health facilities	( )		(3100)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	(723) Patients admitted at wards of NGO health centres of	( )		(240)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.	(623) number of patients admitted in the wards of the NGO lower level health centres.		(114)number of patients admitted in the wards of the NGO lower level health centres.	(189)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	(680) 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	(239)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	7,798	72 %		2,735
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,758	7,798	72 %		2,735
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,758	7,798	72 %		2,735
Reasons for over/under performance: little PHC funds					

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## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
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	(153) Number of trained health workers in health centers		(67)Number of trained health workers in health centers	(23)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.	(5)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.	(116655) Number of outpatients that visited the Govt. health facilities.		(47500)Number of outpatients that visited the Govt. health facilities.	(46700)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.	(4539) Number of inpatients that visited the Govt. health facilities.		(613)Number of inpatients that visited the Govt. health facilities.	(578)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	(4441) No and proportion of deliveries conducted in the Govt. health facilities		(1000)No and proportion of deliveries conducted in the Govt. health facilities	(968)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.	(98%) % age of Villages with functional (existing, trained, and reporting quarterly) VHTs.		(70)% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(98)% 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	(5074) No of children immunized with Pentavalent vaccine		(1375)No of children immunized with Pentavalent vaccine	(1381)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	141,246	67 %		52,660
Wage Rect:	0	0	0 %		0
Non Wage Rect:	210,886	141,246	67 %		52,660
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	210,886	141,246	67 %		52,660
Reasons for over/under performance:	Meagre PHC non wage				
Output : 088155 Standard Pit Latrine Construction (LLS.)					

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No of new standard pit latrines constructed in a village	(1) 2 2STANCE VIP ( ) LATRINES IN KIBAZI,Ruhumuro, Kyeizooba HC IIIs and Kyabugimbi HC IV	(3)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	(1)5 2STANCE VIP ( ) LATRINE IN KKyabugimbi HC IV		
Non Standard Outputs:	VIP pit latrines constructed	VIP pit latrines constructed		
263370 Sector Development Grant	65,000	18,944	29 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	65,000	18,944	29 %	0
External Financing:	0	0	0 %	0
Total:	65,000	18,944	29 %	0
Reasons for over/under performance:				
<b>Capital Purchases</b>				
<b>Output : 088181 Staff Houses Construction and Rehabilitation</b>				
No of staff houses constructed	(3) twin staff houses constructed in Kabushaho, Ruhumuro and Kakanju HC IIIs	(1) twin staff houses constructed in Kabushaho, Ruhumuro and Kakanju HC IIIs	(3)twin staff houses constructed in Kabushaho, Ruhumuro and Kakanju HC IIIs	(1)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	(1) completion of a twin staff house in Kibazi HC III	(1)completion of a twin staff house in Kibazi HC III	(1)completion of a twin staff house in Kibazi HC III
Non Standard Outputs:	staff houses constructed	staff houses constructed	staff houses constructed	staff houses constructed
312102 Residential Buildings	355,000	27,107	8 %	27,107
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	355,000	27,107	8 %	27,107
External Financing:	0	0	0 %	0
Total:	355,000	27,107	8 %	27,107
Reasons for over/under performance: PHC development still not enough				
<b>Output : 088183 OPD and other ward Construction and Rehabilitation</b>				
No of OPD and other wards constructed	(0) NA ( )	(0)NA ( )		
No of OPD and other wards rehabilitated	(1) Renovation of Bushenyi district medical stores	(1) Renovation of Bushenyi district medical stores		
Non Standard Outputs:	District medical stores renovated	District medical stores renovated		
312101 Non-Residential Buildings	19,136	0	0 %	0

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

Reasons for over/under performance:

**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	(2742) Number of inpatients that visited the NGO hospital facility	(600)Number of inpatients that visited the NGO hospital facility	(542)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.	(2291) No. and proportion of deliveries conducted in NGO hospitals facilities.	(600)No. and proportion of deliveries conducted in NGO hospitals facilities.	(634)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	(32927) Number of outpatients that visited the NGO hospital facility	(13500)Number of outpatients that visited the NGO hospital facility	(12704)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	332,355	74 %	111,712
Wage Rect:	0	0	0 %	0
Non Wage Rect:	446,433	332,355	74 %	111,712
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	446,433	332,355	74 %	111,712

Reasons for over/under performance: Little PHC non wage

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

N/A				
Non Standard Outputs:	support supervision done to facilities Child health activities implemented	PHC activities implemented	support supervision done to facilities Child health activities implemented	PHC activities implemented
221007 Books, Periodicals & Newspapers	600	450	75 %	150
221009 Welfare and Entertainment	3,000	2,250	75 %	1,500
221011 Printing, Stationery, Photocopying and Binding	1,200	600	50 %	300
222001 Telecommunications	1,200	900	75 %	300
227001 Travel inland	220,212	208,702	95 %	186,596

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228002 Maintenance - Vehicles	5,000	1,317	26 %	745
Wage Rect:	0	0	0 %	0
Non Wage Rect:	55,212	38,219	69 %	13,591
Gou Dev:	0	0	0 %	0
External Financing:	176,000	176,000	100 %	176,000
Total:	231,212	214,219	93 %	189,591
Reasons for over/under performance: none				
<b>Output : 088302 Healthcare Services Monitoring and Inspection</b>				
N/A				
Non Standard Outputs:		immunisation activities done		immunisation activities done
227001 Travel inland	0	324,700	0 %	0
228002 Maintenance - Vehicles	0	22,477	0 %	4,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	347,177	0 %	4,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	0	347,177	0 %	4,500
Reasons for over/under performance: delayed release of donor funds				
<i>Total For Health : Wage Rect:</i>	<i>2,615,403</i>	<i>2,351,458</i>	<i>90 %</i>	<i>780,123</i>
<i>Non-Wage Reccurent:</i>	<i>778,290</i>	<i>906,185</i>	<i>116 %</i>	<i>188,567</i>
<i>GoU Dev:</i>	<i>439,136</i>	<i>46,051</i>	<i>10 %</i>	<i>27,107</i>
<i>Donor Dev:</i>	<i>460,210</i>	<i>342,971</i>	<i>75 %</i>	<i>296,255</i>
<i>Grand Total:</i>	<i>4,293,039</i>	<i>3,646,664</i>	<i>84.9 %</i>	<i>1,292,052</i>

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## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0781 Pre-Primary and Primary Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078102 Primary Teaching Services</b>					
N/A					
Non Standard Outputs:	Payment of staff salaries for 12 months in 126 schools	Payment of staff salaries for 9 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	5,783,059	74 %		1,913,675
Wage Rect:	7,782,128	5,783,059	74 %		1,913,675
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,782,128	5,783,059	74 %		1,913,675
Reasons for over/under performance: some delays in payments due to system challenges					
<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 9 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	(45657) pupils enrolled in 126 primary schools		(45650) pupils enrolled in 127 primary schools	(45657) pupils enrolled in 126 primary schools
No. of student drop-outs	(70) Reducing dropouts to 70 in 127 primary schools	(67) dropped out of school in 126 schools		(20)Reducing dropouts to 70 in 127 primary schools	(27)dropped out of school in 126 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	597,689	66 %		540,989
Wage Rect:	0	0	0 %		0
Non Wage Rect:	904,721	597,689	66 %		540,989
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	904,721	597,689	66 %		540,989



## Vote:506 Bushenyi District

## Quarter3

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Because of covid breakdown the performance was not as expected					
<b>Capital Purchases</b>					
<b>Output : 078180 Classroom construction and rehabilitation</b>					
No. of classrooms constructed in UPE	(12) Construction of classroom block at Kemitaha, Kayanga, Kizinda, Nyarutuntu, Kyeizoba and Munanura.	(0) No work done		(4) Construction of classroom block at Kizinda, Nyarutuntu, Kyeizoba 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	35,250	12 %		34,839
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	286,025	35,250	12 %		34,839
External Financing:	0	0	0 %		0
Total:	286,025	35,250	12 %		34,839
Reasons for over/under performance: Due to delays in procurement processes, construction could not commence.					
<b>Output : 078181 Latrine construction and rehabilitation</b>					
No. of latrine stances constructed	(20) Construction of 5 stance VIP latrine at Kakira, Kitwe, Kyamacumu and Kanyamurera primary schools.	(0)		(0)	(0)
No. of latrine stances rehabilitated	(0) Not planned	(0)		(0)	(0)
Non Standard Outputs:	N/A				
312101 Non-Residential Buildings	100,000	6,592	7 %		6,592
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	100,000	6,592	7 %		6,592
External Financing:	0	0	0 %		0
Total:	100,000	6,592	7 %		6,592
Reasons for over/under performance:					
<b>Output : 078182 Teacher house construction and rehabilitation</b>					

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No. of teacher houses constructed	(2) twin staffhouse completed at Ncucumo P.S and staff house built at Kihungye.	( )	(1) twin staffhouse completed at Ncucumo P.S and staff house built at Kihungye.	( )
No. of teacher houses rehabilitated	(0) N/A	( )	(0) N/A	( )
Non Standard Outputs:	N/A		N/A	
312102 Residential Buildings	91,599	25,919	28 %	25,919
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	91,599	25,919	28 %	25,919
External Financing:	0	0	0 %	0
Total:	91,599	25,919	28 %	25,919
Reasons for over/under performance:				
<b>Programme : 0782 Secondary Education</b>				
<b>Higher LG Services</b>				
<b>Output : 078201 Secondary Teaching Services</b>				
N/A				
Non Standard Outputs:	Payment of all the teachers salaries done for 12 months		Payment of all the teachers salaries done for 3 months	
211101 General Staff Salaries	3,387,570	2,606,973	77 %	873,784
Wage Rect:	3,387,570	2,606,973	77 %	873,784
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,387,570	2,606,973	77 %	873,784
Reasons for over/under performance:				
<b>Lower Local Services</b>				
<b>Output : 078251 Secondary Capitation(USE)(LLS)</b>				
No. of students enrolled in USE	(8210) USE capitation paid to 12 secondary schools	( )	(8210)USE capitation paid to 12 secondary schools	( )
No. of teaching and non teaching staff paid	(242) Staff paid salaries for 12 months	( )	(242)Staff paid salaries for 12 months	( )
No. of students passing O level	(3500) candidates passing in grade1,2and 3	( )	(3500)candidates passing in grade1,2and 3	( )
No. of students sitting O level	(4500) Candidates sitting UCE	( )	(4500)Candidates sitting UCE	( )
Non Standard Outputs:	N/A		N/A	
263367 Sector Conditional Grant (Non-Wage)	1,209,915	777,443	64 %	777,443

**Vote:506 Bushenyi District****Quarter3**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,209,915	777,443	64 %	777,443
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,209,915	777,443	64 %	777,443

Reasons for over/under performance:

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

N/A				
Non Standard Outputs:	Construction of seed secondary school at Kanyamurera	Construction of seed secondary school at Kanyamurera in progress.	Construction of seed secondary school at Kanyamurera	Construction of seed secondary school at Kanyamurera
281504 Monitoring, Supervision & Appraisal of capital works	49,997	17,772	36 %	9,208
312101 Non-Residential Buildings	748,505	113,315	15 %	113,315
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	798,502	131,087	16 %	122,523
External Financing:	0	0	0 %	0
Total:	798,502	131,087	16 %	122,523

Reasons for over/under performance: Construction of seed secondary school at Kanyamurera in progress.

**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 9 monthssalaries 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) Pavment of capitation grant	(200) Payement of capitation grant done to 2 institutes for 100 students for 2 terms	(200)Pavement of capitation grant	(200)Payement of capitation grant done to 2 institutes for 100 students for 1 term
Non Standard Outputs:	N/A	N/A	N/A	N/A
211101 General Staff Salaries	907,699	388,823	43 %	134,033
Wage Rect:	907,699	388,823	43 %	134,033
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	907,699	388,823	43 %	134,033

Reasons for over/under performance: Activity implemented as planned

**Lower Local Services**

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

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 078351 Skills Development Services</b>					
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 2 terms		Payment of capitation grant for two tertiary institutions for 3 months	Payment of capitation grant for two tertiary institutions for 1 term
263367 Sector Conditional Grant (Non-Wage)	312,634	208,423	67 %		104,211
Wage Rect:	0	0	0 %		0
Non Wage Rect:	312,634	208,423	67 %		104,211
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	312,634	208,423	67 %		104,211
Reasons for over/under performance: No challenges encountered					
<b>Programme : 0784 Education &amp; Sports Management and Inspection</b>					
<b>Higher LG Services</b>					
<b>Output : 078401 Monitoring and Supervision of Primary and Secondary Education</b>					
N/A					
Non Standard Outputs:	Payment of staff salaries	Payment of staff salaries for 9 months		Payment of staff salaries for 3 months	Payment of staff salaries for 3 months
211101 General Staff Salaries	87,837	65,068	74 %		21,150
221007 Books, Periodicals & Newspapers	728	546	75 %		364
221008 Computer supplies and Information Technology (IT)	8,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	500	292	58 %		144
221012 Small Office Equipment	250	0	0 %		0
222001 Telecommunications	1,200	900	75 %		600
224004 Cleaning and Sanitation	100	0	0 %		0
227001 Travel inland	128,420	62,127	48 %		40,221
228002 Maintenance - Vehicles	25,000	3,518	14 %		437
Wage Rect:	87,837	65,068	74 %		21,150
Non Wage Rect:	164,198	67,382	41 %		41,766
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	252,035	132,450	53 %		62,916
Reasons for over/under performance: Activities were implemented as planned					
<b>Output : 078403 Sports Development services</b>					
N/A					

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Non Standard Outputs:	Sports competitions and workshops	Assesment of sports fields and conducting sports competitions	Sports competitions carried out and workshops attended	sports competitions done upto national level
221005 Hire of Venue (chairs, projector, etc)	1,000	280	28 %	280
221009 Welfare and Entertainment	4,000	0	0 %	0
227001 Travel inland	25,000	11,804	47 %	4,371
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	12,084	40 %	4,651
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	12,084	40 %	4,651
Reasons for over/under performance: Under funding. The sector needs more funding to facilitate.				
<b>Output : 078404 Sector Capacity Development</b>				
N/A				
Non Standard Outputs:	Training SMCs and PTAs	Training SMCs and PTAs done	Training SMCs and PTAs	Training SMCs and PTAs done
221002 Workshops and Seminars	9,500	528	6 %	528
221005 Hire of Venue (chairs, projector, etc)	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	528	5 %	528
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	528	5 %	528
Reasons for over/under performance: Insufficient funds affected training.				
<i>Total For Education : Wage Rect:</i>	<i>12,165,234</i>	<i>8,843,924</i>	<i>73 %</i>	<i>2,942,641</i>
<i>Non-Wage Reccurent:</i>	<i>2,631,468</i>	<i>1,663,549</i>	<i>63 %</i>	<i>1,469,589</i>
<i>GoU Dev:</i>	<i>1,276,127</i>	<i>198,847</i>	<i>16 %</i>	<i>189,872</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>10,706,320</i>	<i>66.6 %</i>	<i>4,602,102</i>

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

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0481 District, Urban and Community Access Roads</b>					
<b>Higher LG Services</b>					
<b>Output : 048105 District Road equipment and machinery repaired</b>					
N/A					
Non Standard Outputs:	District Road Equipment and Machinery maintained.	District Road Equipment and Machinery maintained.		District Road Equipment and Machinery maintained.	District Road Equipment and Machinery maintained.
228002 Maintenance - Vehicles	52,000	27,800	53 %		13,638
Wage Rect:	0	0	0 %		0
Non Wage Rect:	52,000	27,800	53 %		13,638
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	52,000	27,800	53 %		13,638
Reasons for over/under performance: Budget cuts from Uganda Road fund caused the under performance under this output.					
<b>Output : 048108 Operation of District Roads Office</b>					
N/A					
Non Standard Outputs:	12 months staff salaries paid. 12 months Roads Office operated.	9 months staff salaries paid. 9 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	105,645	81 %		36,190
221007 Books, Periodicals & Newspapers	900	675	75 %		225
221008 Computer supplies and Information Technology (IT)	2,200	1,510	69 %		480
221011 Printing, Stationery, Photocopying and Binding	3,200	2,235	70 %		891
227001 Travel inland	25,700	18,680	73 %		9,785
Wage Rect:	129,988	105,645	81 %		36,190
Non Wage Rect:	32,000	23,100	72 %		11,381
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	161,988	128,745	79 %		47,572
Reasons for over/under performance: No major challenges faced. Some salary for the water office were charged on roads and engineering bringing the performance to 80% instead of 75%					
<b>Lower Local Services</b>					
<b>Output : 048151 Community Access Road Maintenance (LLS)</b>					

## Vote:506 Bushenyi District

## Quarter3

No of bottle necks removed from CARs	(50) 50km of Community Access Roads maintained in 9 SubCounties.	(0) Community Access Roads not yet graded due to lack of Grader this is because the single Motor Grader is overstretched and has not yet worked on Community Access Roads though the funds have already been transferred to LLGs.	(29.5)29.5km of Community Access Roads maintained in 4 SubCounties of Nyabubare,Kyeizoba,Kyamuhunga and Kakanju.	(0)Community Access Roads not yet graded due to lack of Grader.
Non Standard Outputs:	N/A	N/A	N/A	N/A
263104 Transfers to other govt. units (Current)	90,557	72,397	80 %	10,915
Wage Rect:	0	0	0 %	0
Non Wage Rect:	90,557	72,397	80 %	10,915
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	90,557	72,397	80 %	10,915
Reasons for over/under performance:	The single Motor Grader is overstretched and has not yet worked on Community Access Roads though the funds have already been transferred to LLGs.			
Output : 048156 Urban unpaved roads Maintenance (LLS)				
Length in Km of Urban unpaved roads routinely maintained	(67.3) 67.3km of Urban Roads maintained.	(26.6) 26.6km of Urban Roads maintained.Due to lack of the Motor Grader, the Urban Roads in Rwentuuha Town Council were not graded.	(35.5)35.5km of Urban Roads maintained.	(2)2km of Urban Roads maintained in Kyamuhunga S/C.
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	12,234	12 %	12,234
Wage Rect:	0	0	0 %	0
Non Wage Rect:	103,697	12,234	12 %	12,234
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	103,697	12,234	12 %	12,234
Reasons for over/under performance:	Due to lack of the Motor Grader, the Urban Roads in Rwentuuha Town Council were not graded.			
Output : 048158 District Roads Maintainence (URF)				

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## Quarter3

Length in Km of District roads routinely maintained	(335.7) 261.7km of District Feeder Roads maintained using road Gangs for 2 months. 68km of District Feeder Roads graded. 6km of District Feeder Roads spot murramed. 18 Lines of ARMCO Steel Metallic Culverts installed. 1 Culvert crossing repaired. 2 Embankments reconstructed.	(32) 30km of District Feeder Roads graded. 2km of District Feeder Roads spot murramed. Due to budget cuts from Uganda Road Fund, most of the planned roads were not graded.	(150)131km of District Feeder Roads maintained using road Gangs for 1 month. 17km of District Feeder Roads graded. 2km of District Feeder Roads spot murramed. 2 Embankments reconstructed.	(22)21km of District Feeder Roads graded. 1km of District Feeder Roads spot murramed.
Length in Km of District roads periodically maintained	(0) Not planned for.	(0) Not planned for.	(0)Not planned for.	(0)Not planned for.
No. of bridges maintained	(0) Not planned for.	(0) Not planned for.	(0)Not planned for.	(0)Not planned for.
Non Standard Outputs:	N/A	N/A	N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	710,746	485,788	68 %	184,954
Wage Rect:	0	0	0 %	0
Non Wage Rect:	710,746	485,788	68 %	184,954
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	710,746	485,788	68 %	184,954
Reasons for over/under performance:	Due to budget cuts from Uganda Road Fund, most of the planned roads were not graded.			
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) Work not yet done due to the need by NFA to have EIA approved by NEMA	(0.25)0.25km of Kallinzu Eco-Tourism Road rehabilitated.	(0)Work not yet done due to the need by NFA to have EIA approved by NEMA
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:	Delayed approval of EIA by NEMA.			
Programme : 0482 District Engineering Services				
Higher LG Services				
Output : 048201 Buildings Maintenance				
N/A				



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## Quarter3

Non Standard Outputs:	Buildings and Compounds maintained for 12 months. Electricity and Water Bills paid. Fire Extinguishers serviced.	Buildings and Compounds maintained for 9 months. Electricity and Water Bills paid up to February 2022.	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 February 2022.
223005 Electricity	15,000	1,516	10 %	0
223006 Water	5,000	1,296	26 %	671
228001 Maintenance - Civil	15,000	9,900	66 %	3,900
228004 Maintenance – Other	2,000	2,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	37,000	14,712	40 %	4,571
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	37,000	14,712	40 %	4,571
Reasons for over/under performance:	Inadequate Local Revenue could not enable some activities to be done leading to the under performance under this output.			
Capital Purchases				
Output : 048281 Construction of public Buildings				
No. of Public Buildings Constructed	(1) District Stadium fenced-Phase 2	(0) Work on the fencing of the District Stadium not yet done because the Contractor declined to continue with the work. and so another Contractor is to be selected..	(1)District Stadium fenced-Phase 2	(0)Work on the fencing of the District Stadium not yet done.
Non Standard Outputs:	N/A	N/A	N/A	N/A
281504 Monitoring, Supervision & Appraisal of capital works	2,000	2,000	100 %	0
312104 Other Structures	26,000	1,070	4 %	1,070
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	28,000	3,070	11 %	1,070
External Financing:	0	0	0 %	0
Total:	28,000	3,070	11 %	1,070
Reasons for over/under performance:	Contractor declined to continue with the work. and so another Contractor is to be selected.			
Total For Roads and Engineering : Wage Rect:	129,988	105,645	81 %	36,190
Non-Wage Reccurent:	1,026,000	636,030	62 %	237,693
GoU Dev:	428,000	3,070	1 %	1,070
Donor Dev:	0	0	0 %	0
Grand Total:	1,583,988	744,745	47.0 %	274,953

## Vote:506 Bushenyi District

## Quarter3

## 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	1Data update exercise carried out 1verification exercise of new water sources and assessment of water sources that need repair ,1submission exercise of reports to ministry done.		Data update, verification of new water sources, assessing water sources that need repair ,submission of reports to ministry	Data update, verification of new water sources, assessing water sources that need repair ,submission of reports to ministry
211101 General Staff Salaries	48,470	25,401	52 %		5,154
221002 Workshops and Seminars	5,000	1,999	40 %		0
221011 Printing, Stationery, Photocopying and Binding	1,600	1,000	63 %		1,000
227001 Travel inland	22,986	22,979	100 %		70
228002 Maintenance - Vehicles	1,400	1,400	100 %		0
Wage Rect:	48,470	25,401	52 %		5,154
Non Wage Rect:	30,986	27,377	88 %		1,070
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	79,456	52,778	66 %		6,224
Reasons for over/under performance:	The major problem was lack of means of transport for extension workers to carryout data update extensively. The under performance was due to the vacant position of the District water officer and some workshops and seminars that could not take place because of delayed projects.				
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(8) 8 supervision visits during and after construction	(16) 16supervision visits for days for water sources that were rehabilitated and rehabilitation of kayanga GFS that was ongoing.  The need to visit only two water sources in a day led to the increase of monitoring visits also the DWO and works committee had to monitor projects under defect liability period completed in the last FY.		(2)2 supervision visits during and after construction	(15)15 supervision visits for days for water sources that were rehabilitated and rehabilitation of kayanga GFS that was ongoing

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## Quarter3

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 because our testing kit is faulty and we need anew one.	(10)10 old water sources to be tested for water quality	(0)water sources were not tested for quality
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.	(3) 3District Water Supply and Sanitation Coordination Meeting to be held at district Headquarter.	(1) District Water Supply and Sanitation Coordination Meeting to be held at district Headquarter.	(1) 1District Water Supply and Sanitation Coordination Meeting to be held at district Headquarter.
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(4) 4 No. of Mandatory Public notices to be displayed with financial information (release and expenditure)	(3) 3Mandatory Public notices to be displayed with financial information (release and expenditure)	(1) Mandatory Public notices to be displayed with financial information (release and expenditure)	(1)1Mandatory Public notices to be displayed with financial information (release and expenditure)
Non Standard Outputs:	monitoring is held	3supervision of water sources undergoing repair by the community on request for support supervision	construction supervision visits ,monitoring of completed projects and defects liability period projects.	1supervision of water sources undergoing repair by the community on request for support supervision
227001 Travel inland	10,000	9,594	96 %	8,794
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	9,594	96 %	8,794
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	9,594	96 %	8,794
Reasons for over/under performance:	The over performance was due to the need to visit only two water sources in a day that led to the increase of monitoring visits, also the DWO and works committee had to monitor projects under defect liability period completed in the last FY. The under performance on water quality testing is because our testing kit is faulty and we need anew one.			
Output : 098104 Promotion of Community Based Management				
No. of water and Sanitation promotional events undertaken	(0) Not planned for.	(0)	(0)N/A	(0)
No. of water user committees formed.	(0) 15 water user committees for Kyabukumu gravity flow scheme phase 3 in Ruhumuro sub county formed.	(0) 24 Water user Committee for rehabilitated water sources were reactivated	(0)	(10)10Water user Committee for rehabilitated water sources were reactivated

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No. of Water User Committee members trained	(15) 15 Water User Committees members trained	(10) 23 Water user Committee for rehabilitated water sources were trained.	(0)	(10)10Water user Committee for rehabilitated water sources were trained
		The Over performance on formation of water user committees is because 10 water user committees of some of rehabilitated water sources were reactivated.		
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(0) Not planned for.	(0) N/A	(0)N/A	(0)N/A
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(0) Not planned for.	(0) N/A	(0)N/A	(0)N/A
Non Standard Outputs:	water user committees are changed	4 reactivation exercise of non performing water user committees and re-training	water user committees are changed	4 reactivation exercise of non performing water user committees and re-training
221002 Workshops and Seminars	20,000	6,511	33 %	3,267
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	6,511	33 %	3,267
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	6,511	33 %	3,267
Reasons for over/under performance:	The Over performance on formation of water user committees is because 10 water user committees of some of rehabilitated water sources were reactivated.			

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

N/A				
Non Standard Outputs:	assessing submitted water sources for rehabilitation	22 water sources including springs, shallow wells and boreholes were rehabilitated	water sources (springs and boreholes) to be rehabilitated	22 water sources including springs, shallow wells and boreholes were rehabilitated.
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:	Some WUCs are reluctant to collect water user fees that should be doing routine maintenance to minimize breakdown			

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

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No. of deep boreholes drilled (hand pump, motorised)	(1) 1deep borehole drilled	(0) The borehole was not yet drilled because the advertisement for drilling it was made but it did not attract any bidder and so it had to be re-advertised and it is now at contract signing.	(1)1deep borehole drilled	(0)Not yet drilled
No. of deep boreholes rehabilitated	( ) None	(0) N/A	( )	(0)N/A
Non Standard Outputs:	N/A	bidding for the borehole was done	borehole to be drilled in kahungye nyabubare	bidding for the borehole was done
312104 Other Structures	40,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	40,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	40,000	0	0 %	0
Reasons for over/under performance:	The borehole advertisement was made in the first place , it didnt attract any bidder, it was re advertized ,it is at contract signing			
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) Kyabukumu GFS in Ruhumuro s/c Phase III failed due to unresolved land issues and change of workplan has been made to drill 06 boreholes and they are at contract signing.	(1)construction of Kyabukumu GFS in Ruhumuro s/c Phase III	(0)Kyabukumu GFS in Ruhumuro s/c Phase III failed due to unresolved land issues and change of workplan has been made to drill 06 boreholes and they are at contract signing.
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) 1rehabilitation of kayanga GFS in kyamuhunga subcounty ongoing, source rehabilitation complete,reservioir tank repairs complete.  The under performance was due to encroachment on land for the water source , this has halted some activities as the contractor waits for the clear demarcation of the land by responsible authorities.	(0)payment of previous retention monies 2020/2021 and rehabilitation of water points AND KAYANGA GFS	(1)1rehabilitation of kayanga GFS in kyamuhunga subcounty ongoing,source rehabilitation complete,reservioir tank repairs complete

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Non Standard Outputs:	N/A	source rehabilitation complete, reservoir tank repairs complete, pipeline leakages repaired	Reservoir tank, sedimentation tank, water source protection, pipeline and tapstands to be constructed	source rehabilitation complete, reservoir tank repairs complete, pipeline leakages repaired
281501 Environment Impact Assessment for Capital Works	3,000	2,000	67 %	0
312104 Other Structures	278,694	14,496	5 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	281,694	16,496	6 %	0
External Financing:	0	0	0 %	0
Total:	281,694	16,496	6 %	0
Reasons for over/under performance:	unresolved land issues could not allow gravity flow scheme to be constructed and the change of work-plan has been made to drill 06 boreholes and they are at contract signing.			
<i>Total For Water : Wage Rect:</i>	<i>48,470</i>	<i>25,401</i>	<i>52 %</i>	<i>5,154</i>
<i>Non-Wage Recurrent:</i>	<i>60,986</i>	<i>43,482</i>	<i>71 %</i>	<i>13,131</i>
<i>GoU Dev:</i>	<i>375,394</i>	<i>16,496</i>	<i>4 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>484,851</i>	<i>85,378</i>	<i>17.6 %</i>	<i>18,285</i>

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## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0983 Natural Resources Management</b>					
<b>Higher LG Services</b>					
<b>Output : 098301 Districts Wetland Planning , Regulation and Promotion</b>					
N/A					
Non Standard Outputs:	Staff salaries paid for 12 months Staff members mentored, supervised and appraised Quarterly reports made and submitted District disasters managed Environment and other cross cutting issues mainstreamed in sector plans Meetings attended	Staff salaries paid for 3 months Staff members mentored, 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
		The spending was less than 75% because of wage which is for recruiting new staff that was not yet done. It will be spent next quarter. Votes that performed at 0% rely on LRR and no LRR was disbursed to the sector as a result of very low cash inflow.			
211101 General Staff Salaries	212,751	113,267	53 %		37,875
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	113,267	53 %		37,875
Non Wage Rect:	2,881	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	19,000	0	0 %		0
Total:	234,632	113,267	48 %		37,875
Reasons for over/under performance: There was limited funding as a result of low LRR inflows which resulted from creation of new town councils.					
<b>Output : 098303 Tree Planting and Afforestation</b>					

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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	(12) 3 ha reforested of District Local Forest reserve in Kyamuhunga and support individual private farmers’ district wide	(4)4 ha reforested of District Local Forest reserve in Kyamuhunga and support individual private farmers’ district wide	(3)3 ha reforested of District Local Forest reserve in Kyamuhunga and support individual private farmers’ district wide
Number of people (Men and Women) participating in tree planting days	(500) 500 men and women participate in tree planting days	(50) 20 men and women participate in tree planting days	(50)50 men and women participate in tree planting days	(20)20 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	600	75 %	200
227001 Travel inland	2,000	1,500	75 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,800	2,100	75 %	700
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,800	2,100	75 %	700
Reasons for over/under performance:	Poor inflow of LRR affected the planned activity of men and women to participate in tree planting days			
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)				
No. of Agro forestry Demonstrations	(4) 4 Agro demos established	(1) 1 Agro demos established	(1)1 Agro demos established	(1)1 Agro demos established
		This output was planned under LRR and the LRR was not realised as planned to reduction in cash inflow		
No. of community members trained (Men and Women) in forestry management	(67) 60 men and women trained in forestry management	(54) 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
		This output was planned under LRR and the LRR was not realised as planned to reduction in cash inflow		
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			
Output : 098305 Forestry Regulation and Inspection				



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No. of monitoring and compliance surveys/inspections undertaken	(12) 12 Compliance surveys, monitoring and inspections in forestry management undertaken Local revenue generated	(10) This output was planned under LRR and the LRR was not realised as planned to reduction in cash inflow	(4)4 Compliance surveys, monitoring and inspections in forestry management undertaken Local revenue generated	(2)2 Compliance surveys, monitoring and inspections in forestry management undertaken Local revenue generated
Non Standard Outputs:	N/A		N/A	
221011 Printing, Stationery, Photocopying and Binding	500	62	12 %	0
227001 Travel inland	8,645	3,109	36 %	1,411
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,145	3,171	35 %	1,411
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,145	3,171	35 %	1,411
Reasons for over/under performance:				
<b>Output : 098306 Community Training in Wetland management</b>				
No. of Water Shed Management Committees formulated	(2) 2 Watershed management committees for Nyamirembe and Kandekye wetlands formulated	(1) 1 Watershed management committee for Kandekye wetland formulated	(1)1 Watershed management committee for Kandekye wetland formulated	(1)1 Watershed management committee for Kandekye wetland formulated
Non Standard Outputs:	N/A	N/A	N/A	N/A
221002 Workshops and Seminars	2,964	2,223	75 %	741
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,964	2,223	75 %	741
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,964	2,223	75 %	741
Reasons for over/under performance: No major challenges met				
<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 in Kandekye wetland in Kyeizooba Sub County  Some of the funds were budgeted under LRR and this performed poorly due to low inflows	(1) wetland action plan developed for in Kandekye wetland in Kyeizooba Sub County	(1) wetland action plan developed for in Kandekye wetland in Kyeizooba Sub County

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Area (Ha) of Wetlands demarcated and restored	(515) 515 acres of wetlands restored	(295) 15 acres of wetlands restored	(100)100 acres of wetlands restored	(15)15 acres of wetlands restored
		Some of the funds were budgeted under LRR and this performed poorly due to low inflows		
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	4,445	2,852	64 %	1,111
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,445	2,852	64 %	1,111
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,445	2,852	64 %	1,111
Reasons for over/under performance:	Limited funding			
Output : 098308 Stakeholder Environmental Training and Sensitisation				
No. of community women and men trained in ENR monitoring	(150) 150 Members of Nyamirembe and Kandekye community wetlands conservation associations	(60) 20 Members of Nyamirembe and Kandekye community wetlands conservation associations	(20)20 Members of Nyamirembe and Kandekye community wetlands conservation associations	(20)20 Members of Nyamirembe and Kandekye community wetlands conservation associations
		This output had some DDEG funds allocation and most of these funds were released in third quarter hence overperformance in terms of expenditure		
Non Standard Outputs:	N/A	N/A		N/A
221002 Workshops and Seminars	1,482	1,221	82 %	480
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,482	1,221	82 %	480
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,482	1,221	82 %	480
Reasons for over/under performance:	No major challenges			
Output : 098309 Monitoring and Evaluation of Environmental Compliance				
No. of monitoring and compliance surveys undertaken	(36) 36 compliance monitoring carried out	(27) 9 compliance monitoring carried out	(9)9 compliance monitoring carried out	(9)9 compliance monitoring carried out
		This output had some DDEG funds allocation and most of these funds were released in third quarter hence overperformance in terms of expenditure		
Non Standard Outputs:	N/A	N/A	N/A	N/A

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222003 Information and communications technology (ICT)	3,000	2,714	90 %	0
227001 Travel inland	8,482	8,481	100 %	4,109
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,482	1,482	100 %	270
Gou Dev:	10,000	9,714	97 %	3,839
External Financing:	0	0	0 %	0
Total:	11,482	11,195	98 %	4,109

Reasons for over/under performance: No major challenges

**Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)**

No. of new land disputes settled within FY	(10) 10 government lands titled and registered	(3) 3 government lands titled and registered	(3)3 government lands titled and registered	(3)3 government lands titled and registered
Non Standard Outputs:	300 application forms for private applicants processed	65 application forms for private applicants processed	75 application forms for private applicants processed	65 application forms for private applicants processed
		Underperformance in terms of expenditure was due to lack of critical staff which has now been recruited and will spend in fourth quarter		
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 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,482	0	0 %	0
Gou Dev:	29,119	13,746	47 %	0
External Financing:	0	0	0 %	0
Total:	31,601	13,746	43 %	0

Reasons for over/under performance: No major challenges

**Output : 098311 Infrastruture Planning**

N/A

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Non Standard Outputs:	Start up on district Physical Development Plan	Start up on district Physical Development Plan	Start up on district Physical Development Plan	Start up on district Physical Development Plan
		This output in budgeted only on LRR and there was shortfall of LRR hence almost no spending on this output.		
227001 Travel inland	5,337	500	9 %	0
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:	Lack of funds for the activity			
<i>Total For Natural Resources : Wage Rect:</i>	<i>212,751</i>	<i>113,267</i>	<i>53 %</i>	<i>37,875</i>
<i>Non-Wage Reccurent:</i>	<i>33,818</i>	<i>13,648</i>	<i>40 %</i>	<i>4,713</i>
<i>GoU Dev:</i>	<i>39,119</i>	<i>23,460</i>	<i>60 %</i>	<i>3,839</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>150,375</i>	<i>49.4 %</i>	<i>46,427</i>

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## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108105 Adult Learning					
No. FAL Learners Trained	(4200) 4200 adult learners from community groups recruited and trained from 14 LLGs of Bumbaire, Ibaare, Kyeizooba, Nyabubare, Kyamuhunga TC, Kyamuhunga S/c, Bitooma S/c, Kakanju S/c, Ruhumuro S/c, Nkanga S/c, Kyabugimbi S/C, Kizinda-Kigoma TC, Kyabugimbi TC and Rwentuuha TC to acquire literacy and numeracy skills.	(3300) 3300 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.		Community groups formed, adult learners identified, recruited and trained.	Community groups formed, adult learners identified, recruited and trained.
227001 Travel inland	1,520	1,142	75 %		381
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,520	1,142	75 %		381
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,520	1,142	75 %		381
Reasons for over/under performance:	No major challenge. Activity implemented as planned despite inadequate funding.				
Output : 108107 Gender Mainstreaming					
N/A					
Non Standard Outputs:	Gender issues mainstreamed in development plans, work plans and budgets. Gender Based Violence cases handled to conclusion. Staff in Government and CSOs trained on Gender mainstreaming.	Gender issues mainstreamed in development plans, work plans and budgets. Gender Based Violence cases handled to conclusion. Staff in Government and CSOs trained on Gender mainstreaming.		Gender issues mainstreamed in development plans, work plans and budgets. Gender Based Violence cases handled to conclusion. Staff in Government and CSOs trained on Gender mainstreaming.	Gender issues mainstreamed in development plans, work plans and budgets. Gender Based Violence cases handled to conclusion. Staff in Government and CSOs trained on Gender mainstreaming.
227001 Travel inland	3,438	545	16 %		420

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,438	545	16 %	420
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,438	545	16 %	420
Reasons for over/under performance: No major challenge.				
<b>Output : 108108 Children and Youth Services</b>				
No. of children cases ( Juveniles) handled and settled	(20) 20 juvenile offenders/children in contact with the law represented in Magistrates Court-Bushenyi.	(17) 17 juvenile offenders/children in contact with the law represented in Magistrates Court-Bushenyi and some 5 juveniles remanded to Kabale Remand Home.	(5)5 juvenile offenders/children in contact with the law represented in Magistrates Court-Bushenyi.	(7)7 juvenile offenders/children in contact with the law represented in Magistrates Court-Bushenyi and remanded at Kabale Remand Home.
Non Standard Outputs:	40 Social welfare and child related cases handled, settled. 1 Day of the African child celebrated. 4 DOVCC meetings conducted. 8 abandoned children rescued and settled. 12 Foster parents identified. Communities sensitised on child protection issues. OVC data for OVC MIS 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.	35 Social welfare and child cases handled. 3 DOVCC/District welfare Committee meetings conducted. 3 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. OVC MIS data captured. 641 OVC on ART supported by TPO-U an NGO.	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. OVC MIS data captured.	10 Social welfare and child cases handled. 1 District Child welfare committee meeting conducted. 1 abandoned child rescued. Child Helpline 116 popularised. OVC households monitored. Violence against children and youth prevented. Children living with HIV/AIDS supported. OVC MIS data captured. 641 OVC on ART supported by TPO-U an NGO.
227001 Travel inland	4,356	2,744	63 %	840

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,356	2,744	63 %	840
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,356	2,744	63 %	840
Reasons for over/under performance: No major challenge.				
<b>Output : 108109 Support to Youth Councils</b>				
No. of Youth councils supported	(14) 14 Youth councils supported, Bushenyi district (1) and 9 sub counties of Bitooma (1), Kyamuhunga (1), Nyabubare (1), Ibaare (1), Kakanju (1), Bumbaie (1), Kyeizooba (1), Kyabugimbi (1) and Ruhumuro (1) and Kyamuhunga TC (1), Rwentuuha TC, Nkanga S/C, Bitooma TC, Kyabugimbi TC, Kizinda-Kigoma TC	(11) 11 Youth councils supported in the district.	(4)4 Youth councils supported in the district.	(4)4 Youth councils supported in the district.
Non Standard Outputs:	1 District Youth Chairperson facilitated for Council operations. 4 District Youth Council executive meetings conducted. 4 Youth council activities/projects monitored in the field. International youth day attended/celebrated. Payments processed. Trainings conducted/attended. 60 youths groups mobilised, verified, monitored, followed-up and approved for support under YLP. 1 YLP Focal Person facilitated for YLP operations. 1 YLP motorcycle maintained. 60 YLP activities monitored for compliance and recoveries. Stationery and small equipment procured	1 District Youth Chairperson facilitated. 1 District Youth Council executive meetings conducted. 1 Youth council activities monitored. Trainings conducted 15 youths groups mobilised, 1 YLP Focal Person facilitated. 1 YLP motorcycle maintained. 15 YLP activities monitored for recoveries. Stationery and small equipment procured	1 District Youth Chairperson facilitated. 1 District Youth Council executive meetings conducted. 1 Youth council activities monitored. Trainings conducted 15 youths groups mobilised, 1 YLP Focal Person facilitated. 1 YLP motorcycle maintained. 15 YLP activities monitored for recoveries. Stationery and small equipment procured	1 District Youth Chairperson facilitated. 1 District Youth Council executive meetings conducted. 1 Youth council activities monitored. Trainings conducted 15 youths groups mobilised, 1 YLP Focal Person facilitated. 1 YLP motorcycle maintained. 15 YLP activities monitored for recoveries. Stationery and small equipment procured
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0

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227001 Travel inland	21,027	3,571	17 %	1,009
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,027	3,571	16 %	1,009
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	22,027	3,571	16 %	1,009
Reasons for over/under performance: No major challenge despite inadequate funding.				
<b>Output : 108110 Support to Disabled and the Elderly</b>				
No. of assisted aids supplied to disabled and elderly community	(2) 2 assistive devices to disabled identified PWDs from sub-counties.	( )	(0)0 assistive devices to disabled identified PWDs from sub-counties.	( )
Non Standard Outputs:	Meetings for Older Persons, Disability Councils and District SGP committee conducted. 2 Chairpersons of Older Persons and Disability Councils facilitated for operations. 4 PWDs groups supported for IGAs/Projects. Older Persons, Disability Council activities, SAGE programme mobilised, sensitised and monitored. PWDs guided on project proposals. International Days for Older persons and Disability attended/celebrated..		Meetings for Older Persons, Disability Councils and District SGP committee conducted. 2 Chairpersons of Older Persons and Disability Councils facilitated for operations. 1 PWDs groups supported for IGAs/Projects. Older Persons, Disability Council activities, SAGE programme mobilised, sensitised and monitored. PWDs guided on project proposals.	
227001 Travel inland	7,163	4,246	59 %	1,344
282101 Donations	4,706	3,529	75 %	1,176
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,869	7,775	66 %	2,520
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,869	7,775	66 %	2,520
Reasons for over/under performance:				
<b>Output : 108112 Work based inspections</b>				
N/A				



## Vote:506 Bushenyi District

## Quarter3

Non Standard Outputs:		100 work places inspected. Employers and Employees sensitised on Labour/employment laws. Reports on work places made and submitted.	55 work places inspected. Employers and Employees sensitised on Labour/employment laws. 3 Report on work places made and submitted.	25 work places inspected. Employers and Employees sensitised on Labour/employment laws. 1 Report on work places made and submitted.	25 work places inspected. Employers and Employees sensitised on Labour/employment laws. 1 Report on work places made and submitted.
227001	Travel inland	1,678	1,257	75 %	419
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,678	1,257	75 %	419
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,678	1,257	75 %	419
Reasons for over/under performance:		No major challenge.			
Output : 108113 Labour dispute settlement					
N/A					
Non Standard Outputs:		200 Labour disputes handled/settled. Reports on Labour disputes made and submitted.	122 Labour disputes handled/settled. 3 Report on Labour disputes made and submitted.	50 Labour disputes handled/settled. 1 Report on Labour disputes made and submitted.	57 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:		No major challenge.			
Output : 108114 Representation on Women's Councils					
No. of women councils supported	( ) 14 Women Councils supported in the District ie District Headqartres (1) and 10 Sub counties of , Bumbaire (1), Kakanju (1), Nyabubare (1), Kyabugimbi (1), Ibaare (1), Kyamuhunga (1), Ruhumuro (1), Kyeizooba (1), Bitooma (1) and Kyamuhunga TC, Rwentuuha TC (1), Nkanga S/C (1), Kizindaa-Kigoma TC (1), Kyabugimbi TC (1).	(13) 13 Women Councils supported in the District ie District Headqartres (1) and in Sub counties of , Kyeizooba (1), Bitooma (1) and Kyamuhunga TC (1), Kakanju S/C (1), Bumbaire S/C (1), Ibaare S/C (1), Nyabubare S/C (1), Kyamuhunga S/C (1), Kyabugimbi S/C, Ruhumuro S/C, Nkanga S/C, Rwentuuha T/C (1).	( )	(2)2 Women Councils supported in the District ie District Headqartres (1) and 3 Sub counties of , Kyeizooba (1), Bitooma (1) and Kyamuhunga TC,	

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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.	13 Women Councils supported in the District ie1 District Headqartres (1) and in Sub counties of , Kyeizooba (1), Bitooma (1) and Kyamuhunga TC (1), Kakanju S/C (1), Bumaire S/C (1), Ibaare S/C (1), Nyabubare S/C (1), Kyamuhunga S/C (1), Kyabugimbi S/C, Ruhumuro S/C, Nkanga S/C, Rwentuuha T/C (1).	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. International Women's day attended. 5 women groups from Igara East supported with Micro-Project programme from OPM. Stationery and small office equipment procured.	2 Women Councils supported in the District ie1 District Headqartres (1) and 3 Sub counties of , Kyeizooba (1), Bitooma (1) and Kyamuhunga TC,
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
227001 Travel inland	42,690	10,022	23 %	2,100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	43,690	10,022	23 %	2,100
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	43,690	10,022	23 %	2,100
Reasons for over/under performance:	No major challenge.			

## Output : 108116 Social Rehabilitation Services

N/A

## Vote:506 Bushenyi District

## Quarter3

Non Standard Outputs:	Communities sensited on disability issues. Communities trained in early detection and management of disabilities. Community Based Rehabilitation interventions monitored and followed up in communities. Appliances for PWDs secured. CDOs mentored and facilitated to support CBR activities in the field.	Communities sensited on disability issues. Communities trained in early detection and management of disabilities. Community Based Rehabilitation interventions monitored and followed up in communities. Appliances for PWDs secured. CDOs mentored and facilitated to support CBR activities in the field.	Communities sensited on disability issues. Communities trained in early detection and management of disabilities. Community Based Rehabilitation interventions monitored and followed up in communities. Appliances for PWDs secured. CDOs mentored and facilitated to support CBR activities in the field.	Communities sensited on disability issues. Communities trained in early detection and management of disabilities. Community Based Rehabilitation interventions monitored and followed up in communities. Appliances for PWDs secured. CDOs mentored and facilitated to support CBR activities in the field.
227001 Travel inland	503	251	50 %	125
Wage Rect:	0	0	0 %	0
Non Wage Rect:	503	251	50 %	125
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	503	251	50 %	125
Reasons for over/under performance:	No major challenge.			

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

N/A

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## Quarter3

## 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 9 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 and 5 women groups from Kyeizooba sub-county supported with Micro-support funds.

Salary for 20 CBS staff salary processed, verified for payment. HIV/AIDS decentralised responses co-ordinated. Communities mobilized. Consultations made in Ministries Projects/programmes monitored. Meetings conducted. Nutrition and ICOLEW implemented. Stationery/small equipment procured 5 Parishes/Wards from Igara East supported under Parish Community Association.

Salary for 20 CBS staff salary processed, verified for payment. HIV/AIDS decentralised responses co-ordinated. Communities mobilized. Consultations made in Ministries Projects/programmes monitored. Meetings conducted. Nutrition and ICOLEW implemented. Stationery procured 5 women groups from Kyeizooba sub-county supported with Micro-support funds.

211101 General Staff Salaries	148,859	111,594	75 %	37,165
221011 Printing, Stationery, Photocopying and Binding	600	450	75 %	150
227001 Travel inland	154,063	112,953	73 %	17,081
Wage Rect:	148,859	111,594	75 %	37,165
Non Wage Rect:	154,663	113,403	73 %	17,231
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	303,522	224,997	74 %	54,396

Reasons for over/under performance: No major challenge.

## Lower Local Services

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

N/A

## Vote:506 Bushenyi District

## Quarter3

Non Standard Outputs:	14Community Development Officers facilitated for implementation of Social Development programmes, ICOLEW (Adult learning, Community mobilisation and empowerment, Community Based Rehabilitation, Disability programmes, Community Development.	14 Community Development Officers facilitated for implementation of Social Development programmes, ICOLEW (Adult learning, Community mobilisation and empowerment, Community Based Rehabilitation, Disability programmes, Community Development.	14 Community Development Officers facilitated for implementation of Social Development programmes, ICOLEW (Adult learning, Community mobilisation and empowerment, Community Based Rehabilitation, Disability programmes, Community Development.	14 Community Development Officers facilitated for implementation of Social Development programmes, ICOLEW (Adult learning, Community mobilisation and empowerment, Community Based Rehabilitation, Disability programmes, Community Development.
263104 Transfers to other govt. units (Current)	4,722	3,483	74 %	1,119
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,722	3,483	74 %	1,119
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,722	3,483	74 %	1,119
Reasons for over/under performance:	No major challenge.			
Total For Community Based Services : Wage Rect:	148,859	111,594	75 %	37,165
Non-Wage Reccurent:	250,171	144,406	58 %	26,164
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	399,030	256,000	64.2 %	63,328

## Vote:506 Bushenyi District

## Quarter3

## Workplan : 10 Planning

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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 9 months. Office operation activities coordinated. Fuel for office operation provided to ensure proper service delivery. Programme priorities and the indicative planning figures Harmonized at the district level. Maintenance of office facilities including Computers, printer and Welfare provided for Technical Planning Committee meetings.		General staff salaries paid for 3 months. Office operation activities coordinated. Fuel for office operation provided to ensure proper service delivery. Programme priorities and the indicative planning figures Harmonized at the district level. Maintenance of office facilities including Computers, printer and Welfare provided for Technical Planning Committee meetings.	General staff salaries paid for 3 months. Office operation activities coordinated. Fuel for office operation provided to ensure proper service delivery. 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.
211101 General Staff Salaries	80,619	30,789	38 %		10,498
221009 Welfare and Entertainment	3,600	2,795	78 %		900
221011 Printing, Stationery, Photocopying and Binding	828	500	60 %		500
227001 Travel inland	2,000	2,000	100 %		0
Wage Rect:	80,619	30,789	38 %		10,498
Non Wage Rect:	6,428	5,295	82 %		1,400
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	87,047	36,084	41 %		11,898
Reasons for over/under performance:	This output performed poorly (41%) because most of the activities were budgeted for under locally raised revenue and it was heavily affected by COVID-19 Pandemic thus limiting collections hence limited releases to the sector.				
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	(9) 9 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

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## Quarter3

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 to enhance staff skills in Planning. This output performed poorly (41%) because most of the activities were budgeted for under locally raised revenue and it was heavily affected by COVID-19 Pandemic.	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 to enhance staff skills in Planning.
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
227001 Travel inland	2,500	1,188	48 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,500	1,188	34 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,500	1,188	34 %	1,000
Reasons for over/under performance:	This output performed poorly (34%) because most of the activities were budgeted for under locally raised revenue and it was heavily affected by COVID-19 Pandemic thus limiting collections hence limited releases to the sector.			
Output : 138303 Statistical data collection				
N/A				

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## Quarter3

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.	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. This output performed poorly (48%) because most of the activities were budgeted for under locally raised revenue and it was heavily affected by COVID-19 Pandemic thus limiting collections hence limited releases to the sector.	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.	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.
227001	Travel inland	1,288	616	48 %	616
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,288	616	48 %	616
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,288	616	48 %	616
Reasons for over/under performance:		This output performed poorly (48%) because most of the activities were budgeted for under locally raised revenue and it was heavily affected by COVID-19 Pandemic thus limiting collections hence limited releases to the sector.			

**Output : 138304 Demographic data collection**

N/A



## Vote:506 Bushenyi District

## Quarter3

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. Due to limited funds from local revenue all planned out puts could not be implemented in time.	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.	Not done
227001 Travel inland	1,500	188	13 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	188	13 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,500	188	13 %	0
Reasons for over/under performance:	This output performed poorly (13%) because most of the activities were budgeted for under locally raised revenue and it was heavily affected by COVID-19 Pandemic thus limiting collections hence limited releases to the sector.			

**Output : 138306 Development Planning**

N/A

## Vote:506 Bushenyi District

## Quarter3

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 and 2nd Quarter PBS progress report prepared & submitted to MFPED. Budget Conference organized and conducted at the district level and the resolutions integrated into budgets. DDP III for 2020/21-2024/25 planning processes under taken. Draft Annual workplan and the Budget were prepared and submitted to the council. Alignment between the annual Programme Budgets and NDPIII done.	District Draft Performance Contract Form B prepared & submitted to the MFPED. Draft and Annual Budget Estimates copies prepared and submitted. Budget Framework Paper prepared and submitted. 3rd Quarter PBS progress reports prepared & submitted to MFPED & OPM. DDP III for 2020/21-2024/25 planning processes under taken. Increased alignment between the annual Programme Budgets and NDPIII.	2nd Quarter PBS progress report prepared & submitted to MFPED. DDP III for 2020/21-2024/25 planning processes under taken. Draft Annual workplan and the Budget were prepared and submitted to the council. Alignment between the annual Programme Budgets and NDPIII done.
221008 Computer supplies and Information Technology (IT)	2,000	0	0 %	0
227001 Travel inland	12,776	7,143	56 %	1,944
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,776	7,143	48 %	1,944
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,776	7,143	48 %	1,944
Reasons for over/under performance:	This output performed poorly (48%) because most of the activities were budgeted for under locally raised revenue and it was heavily affected by COVID-19 Pandemic thus limiting collections hence limited releases to the sector.			

## Output : 138307 Management Information Systems

N/A

## Vote:506 Bushenyi District

## Quarter3

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, 5 Internet Access points installed to Production, Education, Health, Management, Finance, Audit 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, 3 Internet Access points installed to Production, Management , finance, Audit and Natural natural Resources 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. Engraving of ICT equipment's.
221008 Computer supplies and Information Technology (IT)	7,156	5,867	82 %	3,649
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 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,156	1,450	14 %	0
Gou Dev:	6,000	5,867	98 %	3,649
External Financing:	0	0	0 %	0
Total:	16,156	7,317	45 %	3,649
Reasons for over/under performance:	This output performed poorly (45%) because most of the activities were budgeted for under locally raised revenue and it was heavily affected by COVID-19 Pandemic thus limiting collections hence limited releases to the sector.			
Output : 138308 Operational Planning				
N/A				

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## Quarter3

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. This output performed poorly (66%) because most of the activities were budgeted for under locally raised revenue and it was heavily affected by COVID-19 Pandemic thus limiting collections hence limited releases to the sector.	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	1,285	64 %	625
221012 Small Office Equipment	1,000	0	0 %	0
227001 Travel inland	2,000	2,000	100 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	3,285	66 %	2,125
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	3,285	66 %	2,125
Reasons for over/under performance:	This output performed poorly (66%) because most of the activities were budgeted for under locally raised revenue and it was heavily affected by COVID-19 Pandemic thus limiting collections hence limited releases to the sector.			
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. Activity was implemented as planned.	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 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.
227001 Travel inland	21,691	21,691	100 %	1,745

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## Quarter3

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	21,691	21,691	100 %	1,745
External Financing:	0	0	0 %	0
Total:	21,691	21,691	100 %	1,745

Reasons for over/under performance: Multispectral/ Performance Monitoring and supervision of DDEG Government Programmes was done as planned.

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

N/A

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. This output performed poorly (30%) because the DDEG Top funds that were budgeted for has not been released yet from the center.	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. Facilitation for Surveillance of COVID -19 cases. 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. BOQs for Capital projects prepared.	Not planned for during Q3.
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 %	0

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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 %	0
External Financing:	0	0	0 %	0
Total:	91,701	27,954	30 %	0
Reasons for over/under performance:		This output performed poorly (30%)because the DDEG Top funds that were budgeted for has not been released yet from the center.		
<i>Total For Planning : Wage Rect:</i>	<i>80,619</i>	<i>30,789</i>	<i>38 %</i>	<i>10,498</i>
<i>Non-Wage Reccurent:</i>	<i>42,649</i>	<i>19,164</i>	<i>45 %</i>	<i>7,085</i>
<i>GoU Dev:</i>	<i>119,392</i>	<i>55,512</i>	<i>46 %</i>	<i>5,394</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>105,465</i>	<i>43.5 %</i>	<i>22,977</i>

## Vote:506 Bushenyi District

## Quarter3

## Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	36 times- audit of sub counties, audit of 32 primary schools, 8 times- audit of secondary schools, 8 times - audit of tertiary institutions, audit of 32 health centres, 4 investigations made.	Salaries for 2 internal Audit staff paid for 9 months. Mentoring of LLGs staff in accounting Regulations done. Verification of salary and pension arrears for 9 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	11,015	32 %		4,269
227001 Travel inland	4,408	0	0 %		0
Wage Rect:	34,648	11,015	32 %		4,269
Non Wage Rect:	4,408	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	39,056	11,015	28 %		4,269
Reasons for over/under performance:	The under spent balance of Ugx:14,971,000 was due to the wage for the Principal Internal Auditor who was not recruited by the end of quarter. The Sub Sector also lacks a vehicle for field activities There is also inadequate funding to Sub Sector which is due to less funds from the LLGs that was affected by COVID-19 lock downs in addition to the newly created town councils of Rwentuha, Kizinda, Bitooma and Kyamuhunga which were the major sources of revenue to the district.				
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.	(48) 12 Departments, 9 LLGs, 4 Secondary schools, 2 tertiary institutions and 10 Primary schools audited quarterly.		(25)12 Departments. 4 Secondary schools, 10 primary schools	(50) 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		(2022-05-31)Quarterly internal audit Reports Submitted.	(0)Quarterly internal audit Reports 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 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	District supplies Verified to ensure value for money. 14 LLGs staff were Mentored in accounting Regulations Salary and pension arrears Verified for quarter one. Departmental accountabilities and payments verified
227001 Travel inland	11,123	8,031	72 %	5,250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,123	8,031	72 %	5,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,123	8,031	72 %	5,250
Reasons for over/under performance:	The Sub Sector also lacks a vehicle for field activities There is also inadequate funding to Sub Sector which is due to less funds from the LLGs that was affected by COVID-19 lock downs in addition to the newly created town councils of Rwentuha, Kizinda, Bitooma and Kyamuhunga which were the major sources of revenue to the district.			
<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. 12 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 assessment mad
221011 Printing, Stationery, Photocopying and Binding	242	120	50 %	0
227001 Travel inland	7,000	500	7 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,242	620	9 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,242	620	9 %	0
Reasons for over/under performance:	The Sub Sector also lacks a vehicle for field activities There is also inadequate funding to Sub Sector which is due to less funds from the LLGs that was affected by COVID-19 lock downs in addition to the newly created town councils of Rwentuha, Kizinda, Bitooma and Kyamuhunga which were the major sources of revenue to the district.			
Total For Internal Audit : Wage Rect:	34,648	11,015	32 %	4,269
Non-Wage Reccurent:	22,773	8,651	38 %	5,250
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	57,421	19,666	34.2 %	9,519



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## Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0683 Commercial Services</b>					
<b>Higher LG Services</b>					
<b>Output : 068301 Trade Development and Promotion Services</b>					
No of awareness radio shows participated in	(4) Awareness radio shows participated in	(2) 2 awareness radio talk shows were participated in however the radio talk shows are not funded and this created the under performance		(1) Awareness radio shows participated in	(0) No awareness radio show was participated in
No. of trade sensitisation meetings organised at the District/Municipal Council	(4) Trade sensitization meetings organised at the District level	(3) 3 Trade sensitisation meetings were held in Nyabubare, Kyeizooba and Bumbaire Sub-Counties.		(1) Trade sensitization meetings organised at the District level	(1) Trade sensitization meeting was organized in Bumbaire Sub-County
No of businesses inspected for compliance to the law	(50) Businesses inspected for compliance to the law	(65) 65 Businesses inspected for compliance to the law and standards		(12) Businesses inspected for compliance to the law	(6) 6 Businesses inspected for compliance to the law and standards
No of businesses issued with trade licenses	(200) Businesses issued trade licences	(92) 92 Business trade licenses were issued,  Most of the businesses in the Trading Centres are small and the owners are not willing to acquire trade licenses.		(50) Businesses issued trade licenses	(32) 32 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	31,006	56 %		8,828
227001 Travel inland	1,307	843	64 %		293
Wage Rect:	55,767	31,006	56 %		8,828
Non Wage Rect:	1,307	843	64 %		293
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	57,074	31,849	56 %		9,120
Reasons for over/under performance:					
<ul style="list-style-type: none"> <li>- Most of the businesses in the Trading Centres are small and the owners are not willing to acquire trade licenses.</li> <li>- The radio talk shows are not funded and this created the under performance.</li> </ul>					
The under performance under wage was due to the vacant position of the District commercial officer who is not yet recruited.					

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Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 068302 Enterprise Development Services</b>					
No of awareness radio shows participated in	(2) Awareness radio shows participated in	(1) 1 Awareness radio show was participated in		(1) Awareness radio shows participated in	(1) 1 Awareness radio show was participated in
No of businesses assisted in business registration process	(10) Businesses assisted in business registration process	(7) 7 Businesses were assisted in business registration process		(2) Businesses assisted in business registration process	(2) 2 Businesses were assisted in business registration process
No. of enterprises linked to UNBS for product quality and standards	(6) Enterprises linked to UNBS for product quality and standards	(5) 5 Enterprises were linked to UNBS for product quality and standards		(1) Enterprises linked to UNBS for product quality and standards	(1) 1 Enterprise was linked to UNBS for product quality and standards
Non Standard Outputs:	1 Profile report on MSMEs database	None		Enhanced District Entrepreneurs forum	None
227001 Travel inland	2,500	1,875	75 %		625
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,500	1,875	75 %		625
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,500	1,875	75 %		625
Reasons for over/under performance: The cost and process of registration with UNBS is expensive for majority business people					
<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	(3) 3 Producer were linked to market internationally through UEPB		(1) Producers and producer groups linked to market internationally through UEPB	(1) 1 Producer and producer group linked to market internationally through UEPB
No. of market information reports disseminated	(4) Market information reports disseminated	(3) 3 Market information reports were produced and disseminated		(1) Market information reports disseminated	(1) 1 Market information report were produced and disseminated
Non Standard Outputs:	1 Trade show participated in by processors groups	1 Trade show was participated in. Ankole Business Symposium took place on 21st to 23rd February at Kakyeka Stadium, Mbarara City		None	Participated in Ankole Business Symposium on 21st to 23rd February at Kakyeka Stadium, Mbarara City
227001 Travel inland	900	675	75 %		225
Wage Rect:	0	0	0 %		0
Non Wage Rect:	900	675	75 %		225
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	900	675	75 %		225
Reasons for over/under performance: None					

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## Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 068304 Cooperatives Mobilisation and Outreach Services</b>					
No of cooperative groups supervised	(50) Cooperative groups supervised	(148) 102 Cooperative groups were supervised inclusive 33 Emyooga Cooperatives groups		(13) Cooperative groups supervised	(46) 46 Cooperative groups supervised
No. of cooperative groups mobilised for registration	(5) Cooperative groups mobilised for registration	(12) 12 Cooperative groups were mobilised for registration		(1) Cooperative groups mobilized for registration	(3) 3 Cooperative groups mobilized for registration
No. of cooperatives assisted in registration	(5) Cooperatives assisted in registration	(7) 7 Cooperatives were assisted in registration		(1) Cooperatives assisted in registration	(4) 4 Cooperatives were assisted in registration
Non Standard Outputs:	41 Annual General Meetings of Cooperative groups attended	13 Annual General meetings were attended		30 Annual General Meetings of Cooperative groups attended	13 Annual General meetings were attended
221011 Printing, Stationery, Photocopying and Binding	300	225	75 %		75
227001 Travel inland	3,300	2,475	75 %		825
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,600	2,700	75 %		900
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,600	2,700	75 %		900
Reasons for over/under performance: There is no facilitation allocated to the supervision of Emyooga Saccos yet they still need close supervision					
<b>Output : 068305 Tourism Promotional Services</b>					
No. of tourism promotion activities mainstreamed in district development plans	(4) Tourism promotional activities mainstreamed in District Development Plans	(3) 3 Tourism promotional activities were mainstreamed in District Development Plans		(1) Tourism promotional activities mainstreamed in District Development Plans	(1) 1 Tourism promotional activity was mainstreamed in District Development Plans
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(65) Hospitality facilities in compiled	() 64 Hospitality facilities were inspected		(20) Hospitality facilities inspected	() 16 Hospitality facilities inspected
No. and name of new tourism sites identified	(4) New Tourism sites identified	() 3 New Tourism sites were identified		(1) New Tourism sites identified	(1) 1 New Tourism site was identified
Non Standard Outputs:	Tourism promotional activities implemented	None		Participation in World Tourism day celebrations. Printing of promotional materials. Participate on radio talk shows	None
221011 Printing, Stationery, Photocopying and Binding	903	675	75 %		225

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227001 Travel inland	5,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,903	675	11 %	225
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,903	675	11 %	225

Reasons for over/under performance: The funds allocated are too little to enable the implementation of key activities and the under performance was due to the failure to realize local revenue that was tagged to this output.

**Output : 068306 Industrial Development Services**

No. of opportunities identified for industrial development	(10) Opportunities identified for industrial development	(7) 7 Opportunities were identified for industrial development	(2) Opportunities identified for industrial development	(3) 3 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	(7) 7 Producer groups were identified for collective value addition support	(2) Producer groups identified for collective value addition support	(3) 3 Producer groups were identified for collective value addition support
No. of value addition facilities in the district	(120) Value Addition facilities profiled	(93) 93 Value Addition facilities were profiled	(30) Value Addition facilities profiled	(32) 32 Value Addition facilities were profiled
A report on the nature of value addition support existing and needed	(1) Report on the nature of value addition produced	(1) One report on the nature of value addition produced	(1) Report on the nature of value addition produced	(0) None
Non Standard Outputs:		None	N/A	None

227001 Travel inland	1,139	852	75 %	284
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,139	852	75 %	284
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,139	852	75 %	284

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

**Capital Purchases****Output : 068372 Administrative Capital**

N/A				
Non Standard Outputs:	Purchased of a Laptop, Desk top computers, photocopier with printer & scanner, installation and furniture	Purchased a laptop, 3desktop computer, one printer combined with a photocopier and scanner, 3UPs and the cost of engravement.	Purchased of a Laptop, Desk top computers, photocopier with printer & scanner, installation and furniture	Purchased a laptop, 3desktop computer, one printer combined with a photocopier and scanner, 3UPs and the cost of engravement.
312203 Furniture & Fixtures	4,000	0	0 %	0

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312213	ICT Equipment	19,000	19,000	100 %	19,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	23,000	19,000	83 %	19,000
	External Financing:	0	0	0 %	0
	Total:	23,000	19,000	83 %	19,000
Reasons for over/under performance:		The over performance was brought by purchasing most of the office equipment in 3rd quarter yet the cost of them were distributed in four quarters according to the work-plan.			
Output : 068381 Construction and Rehabilitation of Bus Stands, Lorry Parks and other Economic Infrastructure					
N/A					
Non Standard Outputs:		Constructed and rehabilitated bus stands, lorry parks and other economic infrastructure	There was a change in the workplan to construct roadside market stalls in Bumbaire sub county and the project is now at quotation stage.	Constructed and rehabilitated bus stands, lorry parks and other economic infrastructure	There was a change in the workplan to construct roadside market stalls in Bumbaire sub county and the project is now at quotation stage.
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 under performance was brought by the change in the workplan to construct roadside market stalls in Bumbaire sub county and the project is now at quotation stage.			
Total For Trade Industry and Local Development : Wage Rect:		55,767	31,006	56 %	8,828
Non-Wage Reccurent:		15,349	7,620	50 %	2,552
GoU Dev:		30,999	19,000	61 %	19,000
Donor Dev:		0	0	0 %	0
Grand Total:		102,115	57,626	56.4 %	30,379

**Vote:506 Bushenyi District****Quarter3****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : Kyeizooba</b>				<b>455,288</b>	<b>587,837</b>
<b>Sector : Works and Transport</b>				<b>49,387</b>	<b>31,676</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>49,387</b>	<b>31,676</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>24,782</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Kyeizooba SubCounty	Karaaro Grading Kihunda- Nyariyanga- Rwamuganga Road-6km	Other Transfers from Central Government	„	10,800	24,782
Kyeizooba SubCounty	Bwera Grading Ntungamo- Kyamugambira- Rwemitozo Road-7km	Other Transfers from Central Government	„	12,600	24,782
Kyeizooba SubCounty	Bwera Spot murraming Ntungamo- Kyamugambira Road-1km	Other Transfers from Central Government	„	12,200	24,782
<b>Sector : Education</b>				<b>364,683</b>	<b>542,383</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>188,248</b>	<b>334,269</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>78,197</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUNURA II P.S.	Karaaro	Sector Conditional Grant (Non-Wage)		4,189	4,789
BUYANJA INTERGRATED P.S.	Buyanja	Sector Conditional Grant (Non-Wage)		6,875	5,015
BWERA P.S.	Bwera	Sector Conditional Grant (Non-Wage)		9,952	4,015
KABUBA P.S	Kitagata	Sector Conditional Grant (Non-Wage)		7,541	4,324
Kakamba P.S.	Kitagata	Sector Conditional Grant (Non-Wage)		5,041	5,093
KANTOJO P.S.	Rutooma	Sector Conditional Grant (Non-Wage)		4,070	3,769
KARAARO P.S.	Karaaro	Sector Conditional Grant (Non-Wage)		4,903	3,947
KYAMUCUMU P.S.	Karaaro	Sector Conditional Grant (Non-Wage)		4,973	3,973
KYEIZOoba PRIM.SCH	Nyamiyaga	Sector Conditional Grant (Non-Wage)		9,680	4,035
MBATAMO P.S.	Rutooma	Sector Conditional Grant (Non-Wage)		4,961	5,483
MUNGONYA P.S.	Karaaro	Sector Conditional Grant (Non-Wage)		4,495	4,906
MWENGURA P.S.	Kitagata	Sector Conditional Grant (Non-Wage)		8,932	4,996
NYABUTOBO P.S.	Rutooma	Sector Conditional Grant (Non-Wage)		3,630	4,789
NYAMIRIMA P.S.	Rutooma	Sector Conditional Grant (Non-Wage)		6,909	5,019
NYAMITOOA P.S	Buyanja	Sector Conditional Grant (Non-Wage)		3,579	4,105
RUNYINYA II P.S.	Nyamiyaga	Sector Conditional Grant (Non-Wage)		5,770	5,633
RWENYENA P/S	Kitagata	Sector Conditional Grant (Non-Wage)		3,749	4,306
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	Works not yet completed, Works just completed	29,000	0



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Building Construction - Contractor-216	Nyamiyaga Kyeizooba P S	Sector Development Grant	Works not yet completed, Works just completed	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>208,114</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>84,567</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
NYABUBARE S.S	Kitagata	Sector Conditional Grant (Non-Wage)		176,435	84,567
<b>Sector : Health</b>				<b>35,718</b>	<b>13,778</b>
<b>Programme : Primary Healthcare</b>				<b>35,718</b>	<b>13,778</b>
Lower Local Services					
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>25,718</b>	<b>13,778</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Buyanja HC II	Buyanja	Sector Conditional Grant (Non-Wage)		5,144	2,779
Bwera Health Centre Two	Buyanja	Sector Conditional Grant (Non-Wage)		5,144	2,779
Kyeizooba SC Health Services	Buyanja	Sector Conditional Grant (Non-Wage)		10,287	5,442
Nyamiyaga Health Centre II	Buyanja	Sector Conditional Grant (Non-Wage)		5,144	2,779
<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>178,673</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>167,210</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>93,612</b>	<b>167,210</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>40,090</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
BITOOMA COPE	Bitooma	Sector Conditional Grant (Non-Wage)		2,729	4,789
BUBAARE P.S.	Kashambya	Sector Conditional Grant (Non-Wage)		10,037	4,131
KAKIRA P.S.	Nyanga	Sector Conditional Grant (Non-Wage)		8,048	4,574
KAYENGO P.S.	Bitooma	Sector Conditional Grant (Non-Wage)		9,765	4,126
KYAMAMARI P.S	Nyanga	Sector Conditional Grant (Non-Wage)		5,090	3,887
NYAMISHUNDO P.S.	Nyanga	Sector Conditional Grant (Non-Wage)		8,915	5,980
NYAMPIKI P.S.	Bitooma	Sector Conditional Grant (Non-Wage)		7,592	3,697
NYANGA P.S.	Nyanga	Sector Conditional Grant (Non-Wage)		6,807	4,465
RUSHOBE P.S.	Bitooma	Sector Conditional Grant (Non-Wage)		9,629	4,442
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	works not yet completed	25,000	0

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<b>Sector : Health</b>			<b>15,666</b>	<b>7,997</b>
<b>Programme : Primary Healthcare</b>			<b>15,666</b>	<b>7,997</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>5,379</b>	<b>2,554</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bitooma Health Centre III	Bitooma	Sector Conditional Grant (Non-Wage)	5,379	2,554
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>10,287</b>	<b>5,442</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kashambya HCIII	Bitooma	Sector Conditional Grant (Non-Wage)	10,287	5,442
<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>351,214</b>
<b>Sector : Works and Transport</b>			<b>411,926</b>	<b>6,613</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>411,926</b>	<b>6,613</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 Maintainence (URF)</b>			<b>1,500</b>	<b>1,400</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kyamuhunga SubCounty	Kabingo Repair of Culvert crossing at Omukasusano	Other Transfers from Central Government	1,500	1,400
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.Awaiting EIA from NEMA.	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	Work not yet started.Awaiting EIA from NEMA.	380,000	0
<b>Sector : Education</b>				<b>909,599</b>	<b>297,556</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>161,094</b>	<b>297,556</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>61,782</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUTINDE P.S.	Kabingo	Sector Conditional Grant (Non-Wage)	11,431	5,027
KABINGO P/S	Kabingo	Sector Conditional Grant (Non-Wage)	14,695	5,417
KAKONI PRIMARY SCHOOL	Kakoni	Sector Conditional Grant (Non-Wage)	6,858	4,903
KANYAMURERA P.S.	Nshumi	Sector Conditional Grant (Non-Wage)	4,806	5,328
KYAMUHUNGA P.S.	Kyamuhunga	Sector Conditional Grant (Non-Wage)	16,942	3,197
KYEIKAMBA P.S.	Kabingo	Sector Conditional Grant (Non-Wage)	6,450	5,893
NSHUMI P.S.	Nshumi	Sector Conditional Grant (Non-Wage)	4,514	5,442
NYAMPUNGYE P.S.	Nshumi	Sector Conditional Grant (Non-Wage)	3,247	5,462
RWANSHETSYA P.S.	Kabingo	Sector Conditional Grant (Non-Wage)	6,195	4,593
RYAMAREMBO P.S.	Kyamuhunga	Sector Conditional Grant (Non-Wage)	4,342	4,013
RYAMUHUGA P.S.	Nshumi	Sector Conditional Grant (Non-Wage)	6,469	4,112
ST. MARYS P. S. KYAMUHUNGA	Kyamuhunga	Sector Conditional Grant (Non-Wage)	16,939	4,368
SWAZI P.S.	Swazi	Sector Conditional Grant (Non-Wage)	8,206	4,026
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	Monitoring not yet done.	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	works not yet completed	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	Works on going and theref	748,505	0
<b>Sector : Health</b>				<b>75,287</b>	<b>32,549</b>
<b>Programme : Primary Healthcare</b>				<b>75,287</b>	<b>32,549</b>
Lower Local Services					
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>10,287</b>	<b>5,442</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Kibazi HC II	Kabingo	Sector Conditional Grant (Non-Wage)		10,287	5,442
<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>27,107</b>
Item : 312102 Residential Buildings					
Building Construction - Staff Houses- 263	Kibazi KIBAZI HC III	Sector Development Grant	-constructionworks at floor tiling level	55,000	27,107
<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 paid last quarter-Grant	17,260	14,496
<b>LCIII : Kakanju</b>			<b>417,555</b>	<b>411,775</b>
<b>Sector : Works and Transport</b>			<b>39,353</b>	<b>19,677</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>39,353</b>	<b>19,677</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>14,000</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kakanju SubCounty	Katunga Spot murraming Kakanju-Kashanda Road-2km	Other Transfers from Central Government	28,000	14,000
<b>Sector : Education</b>			<b>246,538</b>	<b>379,803</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>169,363</b>	<b>232,904</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>57,014</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAABARE P.S.	Kabaare	Sector Conditional Grant (Non-Wage)	11,635	4,565
KABAARE CORE P.S	Rushinya	Sector Conditional Grant (Non-Wage)	2,700	5,631
KAKANJU CENTRAL P.S.	Kakanju	Sector Conditional Grant (Non-Wage)	4,121	4,568
KATUNGA P.S.	Kakanju	Sector Conditional Grant (Non-Wage)	12,774	4,576
KEMITAAHA P.S.	Kitojo	Sector Conditional Grant (Non-Wage)	5,024	5,323
KIGONDO P.S.	Katunga	Sector Conditional Grant (Non-Wage)	8,201	3,170
KIYAGAARA P.S.	Kitojo	Sector Conditional Grant (Non-Wage)	7,147	4,763
KYENTOBO P.S.	Kakanju	Sector Conditional Grant (Non-Wage)	7,504	4,294
MUNANURA P.S.	Rushinya	Sector Conditional Grant (Non-Wage)	5,464	4,354
NOMBE P.S.	Katunga	Sector Conditional Grant (Non-Wage)	12,094	5,788
NYAKABINGO P.S.	Rushinya	Sector Conditional Grant (Non-Wage)	5,059	4,339
NYARURAMBI P.S.	Kabaare	Sector Conditional Grant (Non-Wage)	7,640	5,644

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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 Grant	works on going-,works just started-	40,000	0
Building Construction - Contractor-216	Kabaare Munanura P S	Sector Development Grant	works on going-,works just started-	40,000	0
<b>Programme : Secondary Education</b>			<b>77,175</b>	<b>146,899</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>54,987</b>	
Item : 263367 Sector Conditional Grant (Non-Wage)					
MWENGURA S.S	Kakanju	Sector Conditional Grant (Non-Wage)		77,175	54,987
<b>Sector : Health</b>			<b>123,264</b>	<b>12,296</b>	
<b>Programme : Primary Healthcare</b>			<b>123,264</b>	<b>12,296</b>	
Lower Local Services					
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>2,690</b>	<b>1,296</b>	
Item : 263367 Sector Conditional Grant (Non-Wage)					
Bushenyi UMSC Kakanju	Kabaare	Sector Conditional Grant (Non-Wage)		2,690	1,296
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>20,574</b>	<b>11,000</b>	
Item : 263367 Sector Conditional Grant (Non-Wage)					
Kakanju SC Health Services	Kabaare	Sector Conditional Grant (Non-Wage)		10,287	5,442
Nombe Health Centre Two	Kabaare	Sector Conditional Grant (Non-Wage)		5,144	2,779
Rushinya Health CentreTwo	Kabaare	Sector Conditional Grant (Non-Wage)		5,144	2,779
Capital Purchases					
<b>Output : Staff Houses Construction and Rehabilitation</b>			<b>100,000</b>	<b>0</b>	
Item : 312102 Residential Buildings					
Building Construction - Staff Houses-263	Kakanju Kakanju HC III	Sector Development Grant	construction works at roofing level-	100,000	0
<b>Sector : Water and Environment</b>			<b>8,400</b>	<b>0</b>	

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<b>Programme : Rural Water Supply and Sanitation</b>			<b>8,400</b>	<b>0</b>
Lower Local Services				
<b>Output : Rehabilitation and Repairs to Rural Water Sources (LLS)</b>			<b>8,400</b>	<b>0</b>
Item : 263370 Sector Development Grant				
bushenyi local government-water	Katunga akashanda	Sector Development , Grant	5,000	0
bushenyi-water	Kabaare kijumo II	Sector Development Grant	1,200	0
bushenyi local government-water	Kakanju kyentoobo central	Sector Development , Grant	1,100	0
bushenyi -water	Kakanju NYABITEKYERE	Sector Development Grant	1,100	0
<b>LCIII : Kyabugimbi</b>			<b>553,189</b>	<b>704,566</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>671,170</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>156,011</b>	<b>367,746</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

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-	Bijengye BUJAGA PRIMARY SCHOOL-984	Sector Conditional Grant (Wage)	0	278,412
-	kajunju KAJUNJU PRIMARY SCHOOL-994	Sector Conditional Grant (Wage)	0	278,412
-	kajunju KARYANGO PRIMARY SCHOOL-990	Sector Conditional Grant (Wage)	0	278,412
-	Katikamwe KATIKAMWE PRIMARY SCHOOL-998	Sector Conditional Grant (Wage)	0	278,412
-	Kyeigombe KIBONA PRIMARY SCHOOL-1001	Sector Conditional Grant (Wage)	0	278,412
-	Bijengye KIHIRE PRIMARY SCHOOL-983	Sector Conditional Grant (Wage)	0	278,412
-	Katikamwe KIHUMURO PRIMARY SCHOOL-996	Sector Conditional Grant (Wage)	0	278,412
-	kitwe KITWE PRIMARY SCHOOL-992	Sector Conditional Grant (Wage)	0	278,412
-	Katikamwe KYABUGIMBI PRI. SCH.-999	Sector Conditional Grant (Wage)	0	278,412
-	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

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-	kitwe RWAGASHA PRIMARY SCHOOL-50077	Sector Conditional Grant (Wage)	0	278,412
-	kitwe RWENTUHA P/S-1043	Sector Conditional Grant (Wage)	0	278,412
-	Katikamwe RWIKIRIRO PRIMARY SCHOOL-997	Sector Conditional Grant (Wage)	0	278,412
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>131,011</b>	<b>89,334</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUHIMBA P.S.	kitwe	Sector Conditional Grant (Non-Wage)	10,166	4,570
BUJAGA P.S.	Bijengye	Sector Conditional Grant (Non-Wage)	4,803	5,822
KAJUNJU P.S.	kajunju	Sector Conditional Grant (Non-Wage)	4,177	4,912
KARYANGO P.S.	kajunju	Sector Conditional Grant (Non-Wage)	5,061	3,673
KATIKAMWE P.S.	Katikamwe	Sector Conditional Grant (Non-Wage)	5,940	5,973
KIBONA P.S.	Kyeigombe	Sector Conditional Grant (Non-Wage)	6,185	3,679
KIHIIRE P.S.	Bijengye	Sector Conditional Grant (Non-Wage)	5,908	3,125
KIHUMURO P.S.	Katikamwe	Sector Conditional Grant (Non-Wage)	7,677	5,435
KITWE P.S.	kitwe	Sector Conditional Grant (Non-Wage)	8,184	3,690
KYABUGIMBI P.S.	Katikamwe	Sector Conditional Grant (Non-Wage)	13,148	5,535
KYAMIKO P.S.	kajunju	Sector Conditional Grant (Non-Wage)	9,122	5,664
KYAMUZOORA P.S.	kitwe	Sector Conditional Grant (Non-Wage)	3,458	3,574
MUKORA P.S.	kajunju	Sector Conditional Grant (Non-Wage)	4,004	5,623
NCUCUMO P.S.	kitwe	Sector Conditional Grant (Non-Wage)	8,167	4,359
NYAKABANGA P.S.	Bijengye	Sector Conditional Grant (Non-Wage)	6,756	5,115
RUBINGO P.S.	kitwe	Sector Conditional Grant (Non-Wage)	3,871	5,636
RWAGASHA P.S.	kitwe	Sector Conditional Grant (Non-Wage)	3,237	4,826
RWENTUHA P.S.	kitwe	Sector Conditional Grant (Non-Wage)	11,671	4,239

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RWIKIRIRO P.S.	Katikamwe	Sector Conditional Grant (Non-Wage)	9,476	3,884
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>25,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor- 216	Kitwe Kitwe P S	Sector Development works not yet completed	25,000	0
<b>Programme : Secondary Education</b>			<b>267,000</b>	<b>303,424</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>179,415</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BISHOP OGEZ H/S	Katikamwe	Sector Conditional Grant (Non-Wage)	267,000	179,415
<b>Sector : Health</b>			<b>91,579</b>	<b>28,497</b>
<b>Programme : Primary Healthcare</b>			<b>91,579</b>	<b>28,497</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>56,579</b>	<b>28,497</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Health Centre IV	Bijengye	Sector Conditional Grant (Non-Wage)	51,436	25,718
Kajunju HC II	Bijengye	Sector Conditional Grant (Non-Wage)	5,144	2,779
<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>679,145</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				

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<b>Output : Transfers to LG</b>			<b>680,944</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Revolving fund to all Parish Development Committees	Bumaire All parishes	Sector Conditional Grant (Non-Wage)	680,944	0
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>848,251</b>	<b>63,212</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Bumaire District Headquarters	Sector Development - Grant	75,699	18,442
Monitoring, Supervision and Appraisal - Meetings-1264	Bumaire District Headquarters	Sector Development - Grant	58,877	27,410
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Bumaire District Headquarters	Sector Development - Grant	16,822	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Bumaire District Headquarters	Sector Development - Grant	11,274	0
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Bumaire District Headquarters	Sector Development - Grant	16,000	0
Item : 312202 Machinery and Equipment				
Equipment - Microscopes-534	Bumaire District Headquarters	Sector Development - Grant	3,500	0
Equipment - Semen Packing Machines-555	Bumaire District Headquarters	Sector Development - Grant	6,000	0
Materials and supplies - Assorted Materials-1163	Bumaire District Headquarters	Sector Development - Grant	521,479	0
Item : 312213 ICT Equipment				
ICT - Computers-733	Bumaire District Headquarters	Sector Development - Grant	7,500	6,860
ICT - Printers-821	Bumaire District Headquarters	Sector Development - Grant	2,100	2,700
ICT - Tablet Computers-850	Bumaire District headquarters	Sector Development - Grant	96,847	0
Item : 312214 Laboratory and Research Equipment				
Procuring Laboratory reagents and water for the fish fry centre hatchery laboratory	Bumaire District Headquarters	Sector Development - Grant	2,100	2,100

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Item : 312301 Cultivated Assets				
Cultivated Assets - Plantation-424	Bumaire District Headquarters	Sector Development - Grant	7,000	0
Cultivated Assets - Seedlings-426	Bumaire District Headquarters	Sector Development - Grant	23,054	5,700
<b>Sector : Works and Transport</b>			<b>188,054</b>	<b>70,302</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>160,054</b>	<b>67,233</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>63,540</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	63,540
Bumaire SubCounty	Bumaire Grading Nyaruzinga-Bumaire-Kitabi Road-9km	Other Transfers from Central Government	16,200	63,540
Bumaire SubCounty	Bumaire Installation of ARMCO Culverts-18 Lines	Other Transfers from Central Government	21,000	63,540
Bumaire SubCounty	Bumaire Retentions payments	Other Transfers from Central Government	2,669	63,540
Bumaire SubCounty	Bumaire Routine Maintenance Road gangs for 2 months	Other Transfers from Central Government	88,000	63,540
Bumaire SubCounty	Bumaire Spot murraming Nyaruzinga-Bumaire-Kitabi Road-1km	Other Transfers from Central Government	12,200	63,540
<b>Programme : District Engineering Services</b>			<b>28,000</b>	<b>3,070</b>
Capital Purchases				
<b>Output : Construction of public Buildings</b>			<b>28,000</b>	<b>3,070</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	Appraisal of Project and preparation of Bills of Quantities was done.	2,000	2,000
Item : 312104 Other Structures					
Construction Services - Civil Works-392	Bumaire District Stadium Fencing-Phase 2	District Discretionary Development Equalization Grant	Contractor declined to continue with the work.Selection of another Contractor is underway.Retention for Fencing the District Stadium-Phase I was paid.	26,000	1,070
<b>Sector : Trade and Industry</b>				<b>30,999</b>	<b>3,551</b>
<b>Programme : Commercial Services</b>				<b>30,999</b>	<b>3,551</b>
Capital Purchases					
<b>Output : Administrative Capital</b>				<b>23,000</b>	<b>3,551</b>
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Assorted Equipment-628	Bumaire District Head quarter	District Discretionary Development Equalization Grant	The tender was awarded-	4,000	3,551
Item : 312213 ICT Equipment					
ICT - Assorted Computer Accessories-707	Bumaire District head quarters	District Discretionary Development Equalization Grant	-	19,000	0
<b>Output : Construction and Rehabilitation of Bus Stands, Lorry Parks and other Economic Infrastructure</b>				<b>7,999</b>	<b>0</b>
Item : 312104 Other Structures					
Construction Services - New Structures-402	Bumaire Bushenyi District	District Discretionary Development Equalization Grant	The workplan was changed to construction of road side market stalls in Bumaire Sub-County.The design was made now awaiting quotation.	7,999	0
<b>Sector : Education</b>				<b>166,916</b>	<b>317,312</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>73,169</b>	<b>205,126</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>48,127</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUMBAIRE P.S.	Bumaire	Sector Conditional Grant (Non-Wage)	11,842	5,344
KABUSHAHO P.S.	Bumaire	Sector Conditional Grant (Non-Wage)	5,736	3,899
KACUNCU P.S.	Kibaare	Sector Conditional Grant (Non-Wage)	4,546	5,493
KATONYA P.S.	Numba	Sector Conditional Grant (Non-Wage)	5,908	5,544
KITAKUUKA P.S.	Bumaire	Sector Conditional Grant (Non-Wage)	4,293	4,135
KIYAGA P.S. SHCOOL	Kiyaga	Sector Conditional Grant (Non-Wage)	6,025	3,413
NUMBA P.S.	Numba	Sector Conditional Grant (Non-Wage)	8,422	4,718

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NYAMIZI P.S.	Kiyaga	Sector Conditional Grant (Non-Wage)	3,917	5,572
NYANDOZO CENTRAL SCHOOL	Kibaare	Sector Conditional Grant (Non-Wage)	5,005	5,475
RWEMIYONGA P/S	Kibaare	Sector Conditional Grant (Non-Wage)	6,450	4,534
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	Bumaire H/Qtr	Sector Development Grant	Monitoring not yet done.	125
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Bumaire H/Qtr	Sector Development Grant	works not yet done-	10,900
<b>Programme : Secondary Education</b>			<b>93,747</b>	<b>112,186</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>82,786</b>
Item : 211101 General Staff Salaries				
-	Bumaire Bumaire Seed Sch	Sector Conditional Grant (Wage)	0	82,786
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>43,750</b>	<b>29,400</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUMBAIRE SEED SCHOOL	Bumaire	Sector Conditional Grant (Non-Wage)	43,750	29,400
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	Bumaire bushenyi	Sector Development Grant	Works in progress. Not yet paid	49,997
<b>Sector : Health</b>			<b>120,574</b>	<b>11,000</b>
<b>Programme : Primary Healthcare</b>			<b>120,574</b>	<b>11,000</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>20,574</b>	<b>11,000</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bumaire Sub county Health Ser	Bumaire	Sector Conditional Grant (Non-Wage)	10,287	5,442
Kainamo Health Centre II	Bumaire	Sector Conditional Grant (Non-Wage)	5,144	2,779

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Numba Health Centre Two	Bumaire	Sector Conditional Grant (Non-Wage)	5,144	2,779
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	100,000	0
construction works at tiling level-				
<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>213,769</b>
<b>Programme : District and Urban Administration</b>			<b>509,999</b>	<b>213,769</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>509,999</b>	<b>213,769</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Bumaire District Headquarters	Transitional Development Grant	200,000	172,969
Building Construction - Maintenance and Repair-240	Bumaire District Headquarters	Transitional Development Grant	100,000	25,000
Item : 312103 Roads and Bridges				
Roads and Bridges - Maintenance and Repair-1567	Bumaire Kyamabare-Katatera Road	Transitional Development Grant	200,000	0
The project was completed awaiting payment				
Item : 312211 Office Equipment				

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Purchase of multipurpose printer	Bumaire District Headquarters	District Discretionary Development Equalization Grant	Completed	5,999	11,800
Item : 312213 ICT Equipment					
ICT - Colour Printers-729	Bumaire District Headquarters	District Discretionary Development Equalization Grant	The coloured printer was purchased and installed-	4,000	4,000
<b>LCIII : Ruhumuro</b>				<b>1,017,528</b>	<b>781,155</b>
<b>Sector : Works and Transport</b>				<b>400,142</b>	<b>403,583</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>400,142</b>	<b>403,583</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>400,000</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Ruhumuro SubCounty	Nyeibingo Embankments at Kafunjo and Nyeibingo	Other Transfers from Central Government	„	60,000	400,000
Ruhumuro SubCounty	Burungira Emergency Works on Burungira-Ekikorijo Road	Other Transfers from Central Government	„	322,176	400,000
Ruhumuro SubCounty	Ruhumuro Grading Ekikorijo-Ihanda-Bwenkingo Road-6km	Other Transfers from Central Government	„	10,800	400,000
<b>Sector : Education</b>				<b>228,875</b>	<b>367,834</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>123,520</b>	<b>232,746</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>58,105</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGAARA P.S.	Bugaara	Sector Conditional Grant (Non-Wage)	11,567	4,247
BURUNGIRA P.S.	Burungira	Sector Conditional Grant (Non-Wage)	4,674	5,125
KACWAMBA P.S.	Bugaara	Sector Conditional Grant (Non-Wage)	9,090	4,137
KARAMA P.S.	Ruhumuro	Sector Conditional Grant (Non-Wage)	5,379	4,738
KASA	Burungira	Sector Conditional Grant (Non-Wage)	4,869	5,783
KAYANGA P.S.	Nyeibingo	Sector Conditional Grant (Non-Wage)	3,682	4,762
KIKOROIJO P.S	Nyeibingo	Sector Conditional Grant (Non-Wage)	8,762	5,493

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NYAKABAARE	Nyeibingo	Sector Conditional Grant (Non-Wage)	4,869	4,993
NYAMYERANDE P.S.	Bugaara	Sector Conditional Grant (Non-Wage)	6,331	5,633
NYEIBINGO P.S.	Nyeibingo	Sector Conditional Grant (Non-Wage)	10,870	4,666
RUHUMURO P.S.	Nyeibingo	Sector Conditional Grant (Non-Wage)	7,283	4,533
ST. AMBROSE P.S	Ruhumuro	Sector Conditional Grant (Non-Wage)	6,144	3,996
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 works in progress-Grant	40,000	0
<b>Programme : Secondary Education</b>			<b>105,355</b>	<b>135,088</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>78,345</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KYABUGIMBI S.S	Burungira	Sector Conditional Grant (Non-Wage)	105,355	78,345
<b>Sector : Health</b>			<b>122,977</b>	<b>6,738</b>
<b>Programme : Primary Healthcare</b>			<b>122,977</b>	<b>6,738</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>2,690</b>	<b>1,296</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Burungira Health Centre III	Bugaara	Sector Conditional Grant (Non-Wage)	2,690	1,296
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>10,287</b>	<b>5,442</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ruhumuro SC Health Services	Bugaara	Sector Conditional Grant (Non-Wage)	10,287	5,442
<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	100,000	0
construction works at roofing level-				
<b>Sector : Water and Environment</b>			<b>265,534</b>	<b>3,000</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>265,534</b>	<b>3,000</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>3,000</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Bugaara kacwamba	Sector Development Grant	3,000	3,000
Kyabukumu GFS Failed due to unresolved land issues and council resolved to drill boreholes which is at contract signing and Environment screening is to be done for boreholes-				
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Bugaara kacwamba	Sector Development Grant	261,434	0
change of workplan to drilling 06 boreholes and procurement process is taking place-				
<b>LCIII : Kyamuhunga TC</b>			<b>268,473</b>	<b>213,083</b>
<b>Sector : Works and Transport</b>			<b>39,701</b>	<b>4,179</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>39,701</b>	<b>4,179</b>
Lower Local Services				
<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>39,701</b>	<b>4,179</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	4,179



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Kyamuhunga Town Council	Kyamuhunga Operational Expenses	Other Transfers from Central Government	,,,,	1,806	4,179
Kyamuhunga Town Council	Kyamuhunga Retention for Culverts Installation	Other Transfers from Central Government	,,,,	375	4,179
Kyamuhunga Town Council	Kyamuhunga Routine Manual Maintenance of 24.4km Road gangs	Other Transfers from Central Government	,,,,	9,760	4,179
Kyamuhunga Town Council	Butare Spot murraming Butare-Kajugangoma Road-0.8km	Other Transfers from Central Government	,,,,	11,200	4,179
<b>Sector : Education</b>				<b>34,768</b>	<b>113,112</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>34,768</b>	<b>113,112</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>26,416</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
KIBAZI P.S.	Mashonga	Sector Conditional Grant (Non-Wage)		4,121	5,420
KYAMABAARE P.S.	Mashonga	Sector Conditional Grant (Non-Wage)		10,632	7,982
MASHONGA P.S.	Mashonga	Sector Conditional Grant (Non-Wage)		5,889	5,093

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NYAKAZINGA P/S	Mashonga	Sector Conditional Grant (Non-Wage)	6,639	3,917
TEA ESTATE P.S.	Mashonga	Sector Conditional Grant (Non-Wage)	7,487	4,004
<b>Sector : Health</b>			<b>194,004</b>	<b>95,792</b>
<b>Programme : Primary Healthcare</b>			<b>15,431</b>	<b>8,221</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>15,431</b>	<b>8,221</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kyamuhunga Sub county Health S	Butare	Sector Conditional Grant (Non-Wage)	10,287	5,442
Swazi HC II	Butare	Sector Conditional Grant (Non-Wage)	5,144	2,779
<b>Programme : District Hospital Services</b>			<b>178,573</b>	<b>87,571</b>
Lower Local Services				
<b>Output : NGO Hospital Services (LLS.)</b>			<b>178,573</b>	<b>87,571</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Comboni Delegated Hospital	Butare	Sector Conditional Grant (Non-Wage)	178,573	87,571
<b>LCIII : Ibaare</b>			<b>93,184</b>	<b>197,266</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>188,919</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>58,288</b>	<b>188,919</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>43,353</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BWOMA P.S.	Ryeishe	Sector Conditional Grant (Non-Wage)	5,163	5,125
IBAARE GIRLS P.S.	Ibaare	Sector Conditional Grant (Non-Wage)	6,928	5,125
IBAARE P.S.	Ryeishe	Sector Conditional Grant (Non-Wage)	3,118	4,988
KABAKAMA P.S.	Kainamo	Sector Conditional Grant (Non-Wage)	9,976	5,435
KAGARI P.S	Kyamugabo	Sector Conditional Grant (Non-Wage)	5,566	5,014
KAINAMO COPE	Kainamo	Sector Conditional Grant (Non-Wage)	2,795	4,368
KAINAMO P.S.	Kainamo	Sector Conditional Grant (Non-Wage)	6,195	3,989

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KITABI DEMO. P.S.	Ryeishe	Sector Conditional Grant (Non-Wage)	9,547	4,328
KITABI GIRLS P.S	Ryeishe	Sector Conditional Grant (Non-Wage)	9,000	4,981
<b>Sector : Health</b>			<b>10,287</b>	<b>5,442</b>
<b>Programme : Primary Healthcare</b>			<b>10,287</b>	<b>5,442</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>10,287</b>	<b>5,442</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ibaare SC Health Services	Ibaare	Sector Conditional Grant (Non-Wage)	10,287	5,442
<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>1,044,901</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>1,024,952</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>264,273</b>	<b>434,772</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>95,270</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BIRIMBI MODEL P.S.	Nkanga	Sector Conditional Grant (Non-Wage)	9,853	4,673
KABANDE P.S.	Nkanga	Sector Conditional Grant (Non-Wage)	10,190	4,590
KAHUNGYE P.S.	Kahungye	Sector Conditional Grant (Non-Wage)	8,543	4,004
KAKOMA P.S.	Kizinda	Sector Conditional Grant (Non-Wage)	6,112	4,574
KANYEGYERO P.S.	Nkanga	Sector Conditional Grant (Non-Wage)	7,557	4,540
KASHOZI P.S.	Nyabubare	Sector Conditional Grant (Non-Wage)	12,315	4,544
KIGOMA P.S.	Kigoma	Sector Conditional Grant (Non-Wage)	5,940	4,564
KIHUNGYE P.S.	Nyabubare	Sector Conditional Grant (Non-Wage)	8,626	4,904

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KIZINDA P.S.	Kizinda	Sector Conditional Grant (Non-Wage)	3,579	5,402
KYANYAKATURA P.S.	Nyabubare	Sector Conditional Grant (Non-Wage)	12,660	3,940
NKANGA P.S.	Nkanga	Sector Conditional Grant (Non-Wage)	6,705	3,664
NYABITOTE P.S.	Nyabubare	Sector Conditional Grant (Non-Wage)	8,745	5,352
NYAKATOOMA III P.S.	Nyarugote	Sector Conditional Grant (Non-Wage)	5,770	4,733
NYAKATUNTU P.S.	Kahungye	Sector Conditional Grant (Non-Wage)	8,320	4,776
NYARUGOOTE P.S.	Nyarugote	Sector Conditional Grant (Non-Wage)	9,085	5,645
NYARUTUNTU P.S.	Kizinda	Sector Conditional Grant (Non-Wage)	5,039	4,625
RUGAGA P.S.	Nyabubare	Sector Conditional Grant (Non-Wage)	7,065	5,365
RURAMA P.S.	Kahungye	Sector Conditional Grant (Non-Wage)	11,159	5,697
RWAKASHOMA P.S.	Kigoma	Sector Conditional Grant (Non-Wage)	10,785	5,062
ST. ANDREW S P.S.	Kigoma	Sector Conditional Grant (Non-Wage)	8,626	4,616
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>66,000</b>	<b>35,250</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Gate House-226	Kizinda Kizinda P S	Sector Development works not started-Grant	40,000	0
Building Construction - Contractor-216	Kigoma Nyarutuntu P S	Sector Development works completed-Grant	26,000	35,250
<b>Output : Teacher house construction and rehabilitation</b>			<b>31,599</b>	<b>25,919</b>
Item : 312102 Residential Buildings				
Building Construction - Contractor-217	Nyabubare Kihungye P S	Sector Development works completed Grant	31,599	25,919
<b>Programme : Secondary Education</b>			<b>420,100</b>	<b>590,180</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>298,832</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
COMBONI SS BURUNGIRA	Kahungye	Sector Conditional Grant (Non-Wage)	90,575	74,870
KAKANJU VOC. S.S	Kizinda	Sector Conditional Grant (Non-Wage)	77,425	69,182
KYAMUHUNGA S.S.S	Nyabubare	Sector Conditional Grant (Non-Wage)	252,100	154,780
<b>Sector : Health</b>			<b>20,574</b>	<b>11,000</b>
<b>Programme : Primary Healthcare</b>			<b>20,574</b>	<b>11,000</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>20,574</b>	<b>11,000</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kashozi Health Centre Two	Kahungye	Sector Conditional Grant (Non-Wage)	5,144	2,779
Nyabubare SC Health Services	Kahungye	Sector Conditional Grant (Non-Wage)	10,287	5,442
Nyarugote Health Centre Two	Kahungye	Sector Conditional Grant (Non-Wage)	5,144	2,779
<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 - at contract signing	40,000	0
<b>LCIII : Rwentuuha TC</b>			<b>134,283</b>	<b>13,612</b>
<b>Sector : Works and Transport</b>			<b>63,996</b>	<b>8,055</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>63,996</b>	<b>8,055</b>
Lower Local Services				



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<b>Output : Urban unpaved roads Maintenance (LLS)</b>				<b>63,996</b>	<b>8,055</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	8,055
Rwentuuha Town Council	Rwentuuha Town Ward Operational Expenses	Other Transfers from Central Government	...	2,900	8,055
Rwentuuha Town Council	Kitwe Ward Routine Manual Maintenance of Urban Roads-27.4km	Other Transfers from Central Government	...	8,496	8,055
Rwentuuha Town Council	Rwentuuha Town Ward Spot murraming Kaziho-Nyamirima Road-3.5km	Other Transfers from Central Government	...	49,000	8,055
<b>Sector : Education</b>				<b>60,000</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>60,000</b>	<b>0</b>
Capital Purchases					
<b>Output : Teacher house construction and rehabilitation</b>				<b>60,000</b>	<b>0</b>
Item : 312102 Residential Buildings					
Building Construction - Contractor-217	Kitwe Ward Neucumo P S	Sector Development Grant	Works on going and theref	60,000	0
<b>Sector : Health</b>				<b>10,287</b>	<b>5,557</b>
<b>Programme : Primary Healthcare</b>				<b>10,287</b>	<b>5,557</b>
Lower Local Services					
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>10,287</b>	<b>5,557</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Kashogashoga HC II	Kitwe Ward	Sector Conditional Grant (Non-Wage)		5,144	2,779
Rutooma HC II	Kitwe Ward	Sector Conditional Grant (Non-Wage)		5,144	2,779
<b>LCIII : Missing Subcounty</b>				<b>828,430</b>	<b>605,565</b>
<b>Sector : Education</b>				<b>432,734</b>	<b>465,885</b>
<b>Programme : Secondary Education</b>				<b>120,100</b>	<b>128,445</b>
Higher LG Services					
<b>Output : Secondary Teaching Services</b>				<b>0</b>	<b>76,548</b>
Item : 211101 General Staff Salaries					

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-	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>51,897</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST FRANCIS VOC S.S BITOOMA	Missing Parish	Sector Conditional Grant (Non-Wage)	120,100	51,897
<b>Programme : Skills Development</b>			<b>312,634</b>	<b>337,440</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>208,423</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUMBAIRE TECHNICAL INSTITUTE	Missing Parish	Sector Conditional Grant (Non-Wage)	156,317	104,211
KYAMUHUNGA TECH.INST	Missing Parish	Sector Conditional Grant (Non-Wage)	156,317	104,211
<b>Sector : Health</b>			<b>286,996</b>	<b>130,499</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>130,499</b>
Lower Local Services				
<b>Output : NGO Hospital Services (LLS.)</b>			<b>267,860</b>	<b>130,499</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ishaka Hospital	Missing Parish	Sector Conditional Grant (Non-Wage)	267,860	130,499
<b>Sector : Public Sector Management</b>			<b>108,701</b>	<b>9,181</b>
<b>Programme : District and Urban Administration</b>			<b>17,000</b>	<b>5,499</b>
Capital Purchases				

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<b>Output : Administrative Capital</b>				<b>17,000</b>	<b>5,499</b>
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Assorted Equipment-628	Missing Parish Administration Office and Planning Departments	District Discretionary Development Equalization Grant	The contract was awarded awaiting delivery-	11,000	0
Item : 312213 ICT Equipment					
ICT - Cameras-724	Missing Parish District Information Office	District Discretionary Development Equalization Grant	The camera was purchased	6,000	5,499
<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	-	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
Item : 312212 Medical Equipment					

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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