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## Vote:506 Bushenyi District

Quarter4

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### Terms and Conditions

I hereby submit Quarter 4 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: 25/08/2022

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

**Vote:506 Bushenyi District****Quarter4****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	342,359	50%
<b>Discretionary Government Transfers</b>	4,070,930	4,262,066	105%
<b>Conditional Government Transfers</b>	28,394,516	30,505,184	107%
<b>Other Government Transfers</b>	1,817,475	1,555,250	86%
<b>External Financing</b>	479,210	362,741	76%
<b>Total Revenues shares</b>	<b>35,441,937</b>	<b>37,027,600</b>	<b>104%</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	7,490,078	7,217,379	102%	99%	96%
Finance	340,602	298,121	297,712	88%	87%	100%
Statutory Bodies	739,362	693,734	682,474	94%	92%	98%
Production and Marketing	3,505,865	3,026,934	2,464,978	86%	70%	81%
Health	4,293,039	4,993,214	4,993,212	116%	116%	100%
Education	16,072,829	17,312,798	15,564,850	108%	97%	90%
Roads and Engineering	1,583,988	1,563,794	1,563,685	99%	99%	100%
Water	484,851	490,288	479,362	101%	99%	98%
Natural Resources	304,688	271,696	269,405	89%	88%	99%
Community Based Services	399,030	384,729	384,305	96%	96%	100%
Planning	242,660	166,946	166,668	69%	69%	100%
Internal Audit	57,421	46,899	33,990	82%	59%	72%
Trade Industry and Local Development	102,115	97,065	87,785	95%	86%	90%
<b>Grand Total</b>	<b>35,441,937</b>	<b>36,836,296</b>	<b>34,205,805</b>	<b>104%</b>	<b>97%</b>	<b>93%</b>
<i>Wage</i>	<i>17,975,244</i>	<i>18,379,513</i>	<i>17,754,933</i>	<i>102%</i>	<i>99%</i>	<i>97%</i>
<i>Non-Wage Recurrent</i>	<i>12,512,179</i>	<i>12,732,718</i>	<i>12,436,339</i>	<i>102%</i>	<i>99%</i>	<i>98%</i>
<i>Domestic Devt</i>	<i>4,475,304</i>	<i>5,361,325</i>	<i>3,651,792</i>	<i>120%</i>	<i>82%</i>	<i>68%</i>
<i>Donor Devt</i>	<i>479,210</i>	<i>362,741</i>	<i>362,741</i>	<i>76%</i>	<i>76%</i>	<i>100%</i>

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

By the end of 2021/22 FY, Bushenyi District had cumulatively realized Shs 37,027,600,000/= against an annual budget of Shs 35,441,937,000/= indicating 104% cumulative budget performance. The over performance was brought by conditional Government Transfers that performed at 107% and Discretionary Government transfers that performed at 105%. By the end of Quarter four, Shs. 342,359,000/= had been warranted by the central Bank as Local Revenue against planned budget of Shs. 679,805,000/= indicating 50% performance, a total of Shs. 4,262,066,000/= was realized as Discretionary Government Transfers against an annual budget of Shs. 4,070,930,000/= indicating 105% budget performance, Shs. 30,505,184,000/= was received as Conditional Government Transfers out of the annual budget of Shs. 28,394,516,000/= indicating 107% performance, The overperformance was brought by the supplementary budget that was given to the district. Shs. 1,555,250,000/= was realized as Other Government Transfers out of the annual budget of Shs. 1,817,475,000/= indicating 86% Performance. The underperformance was brought by Uganda Multi-Sectoral Food Security and Nutrition project which performed at 70%, Support to PLE (UNEB) Performed at 0%, RBF = 19 %, 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. Uganda Women Entrepreneurship Program(UWEP) performed at 47%. and Shs. 362,741,000/= had been received as external Financing out of the annual budget of Shs. 479,210,000/= indicating 76% 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 66% , 205% and 39% respectively. The underperformance was brought by Global Fund for HIV, TB & Malaria and United Nations Development Programme (UNDP) that did not release any funds. By the end of Quarter four, the performance in terms of the overall budget released to the departments was 104% which is Shs. 36,836,296,000=.

Shs. 18,379,513,000/= had been released as wage,. It should be noted that wage received was higher than wage budgeted because Health staff were given lunch allowances by the central Government., Shs. 12,732,718,000/= was received as non- wage recurrent against the budget of Shs. 12,512,179,000/= indicating 102%. Shs. 5,361,325,000/= was released as Domestic Development against the planned budget of Shs.4,475,304,000/= indicating 120%and the External Financing released was Shs. 362,741,000= indicating 76% performance and the Local revenue realized was Shs. 342,359,000= indicating 50% 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. 17,754,933,000= was spent indicating 99% of the release spent. Shs. 812,436,339,000/= was spent as non- wage recurrent indicating 99% against the cumulative release of Shs. 12,732,718,000/=.

Shs. 3,651,792,000/= was spent as Domestic Development of budget released indicating 82% which is in respect of 68% release spent. The underperformance is a result of procurement processes which could not be finalized in quarter three. Expenditure under External financing is Shs. 362,741,000= indicating 100% of the release spent. Accordingly, by the end of quarter four, the departments were able to spend Shs. 34,205,805,000=of the budget released (Shs. 36,836,296,000=) indicating 97% of the budget spent and 93% 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>342,359</b>	<b>50 %</b>
Local Services Tax	102,400	117,723	115 %
Land Fees	18,593	1,960	11 %
Application Fees	11,925	6,622	56 %
Business licenses	68,076	34,526	51 %
Liquor licenses	9,477	839	9 %
Other licenses	28,800	4,933	17 %
Rent & Rates - Non-Produced Assets – from other Govt units	48,660	36,237	74 %
Sale of (Produced) Government Properties/Assets	15,000	18,070	120 %
Advertisements/Bill Boards	1,000	59	6 %
Animal & Crop Husbandry related Levies	18,549	12,598	68 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	10,000	20,848	208 %
Inspection Fees	20,000	10,084	50 %

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Market /Gate Charges	46,315	13,602	29 %
Other Fees and Charges	222,510	59,495	27 %
Miscellaneous receipts/income	58,500	4,763	8 %
<b>2a.Discretionary Government Transfers</b>	<b>4,070,930</b>	<b>4,262,066</b>	<b>105 %</b>
District Unconditional Grant (Non-Wage)	722,206	903,540	125 %
Urban Unconditional Grant (Non-Wage)	76,547	76,547	100 %
District Discretionary Development Equalization Grant	595,416	595,416	100 %
Urban Unconditional Grant (Wage)	239,955	249,759	104 %
District Unconditional Grant (Wage)	2,404,825	2,404,825	100 %
Urban Discretionary Development Equalization Grant	31,980	31,980	100 %
<b>2b.Conditional Government Transfers</b>	<b>28,394,516</b>	<b>30,505,184</b>	<b>107 %</b>
Sector Conditional Grant (Wage)	15,330,464	15,715,126	103 %
Sector Conditional Grant (Non-Wage)	4,584,796	5,020,696	110 %
Sector Development Grant	2,888,908	3,833,929	133 %
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	3,113,130	112 %
Gratuity for Local Governments	1,372,220	1,372,220	100 %
<b>2c. Other Government Transfers</b>	<b>1,817,475</b>	<b>1,555,250</b>	<b>86 %</b>
Support to PLE (UNEB)	26,000	0	0 %
Uganda Road Fund (URF)	989,000	985,635	100 %
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	9,745	81 %
Uganda Multi-Sectoral Food Security & Nutrition Project (UMFSNP)	260,000	182,424	70 %
Micro Projects under Luwero Rwenzori Development Programme	25,000	0	0 %
Agriculture Cluster Development Project (ACDP)	222,875	157,000	70 %
Results Based Financing (RBF)	99,000	19,278	19 %
Parish Community Associations (PCAs)	150,000	193,849	129 %
<b>3. External Financing</b>	<b>479,210</b>	<b>362,741</b>	<b>76 %</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	204,920	205 %
Global Alliance for Vaccines and Immunization (GAVI)	135,956	89,825	66 %
<b>Total Revenues shares</b>	<b>35,441,937</b>	<b>37,027,600</b>	<b>104 %</b>

**Cumulative Performance for Locally Raised Revenues**

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By the end of Quarter Four, local revenue had performed at Shs. 342,359,000 against the planned of Shs.679,805,000= indicating 50% 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 FY, 2021/22, Bushenyi District had Cumulatively received Shs 34,767,250,000/= of the expected Central Government Transfers which was planned at Shs. 32,465,446,000/= indicating 107.1% performance. The overperformance was due to DDEG that performed at 100%, District Unconditional Grant (Non-Wage) performed at 125%. Transitional Development that performed at 100% and Sector Development Grant that Performed at 133%, General Public Service Pension Arrears (Budgeting), Salary arrears (Budgeting), Pension for Local Governments that performed at 112%, Discretionary Government transfers performed at 105% while Conditional Government transfers performed at 107%.

### Cumulative Performance for Other Government Transfers

By the end of FY 2021/22, the district had cumulatively received Shs. 1,555,250,000/= of the expected Other Government Transfers which was planned at Shs1,817,475,000/= indicating 86% performance of the budget. The underperformance was brought by Uganda Multi-Sectoral Food Security and Nutrition project which performed at 70%, Support to PLE (UNEB) Performed at 0%, RBF = 19 %, 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. Uganda Women Entrepreneurship Program (UWEP) performed at 47%.

### Cumulative Performance for External Financing

By the end of FY 2021/22 FY, out of the planned budget of Shs.479,210,000=, The district had Cumulatively received Shs. 362,741,000= as external Financing indicating 76 % 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 66% , 205% and 39% respectively. The underperformance was brought by Global Fund for HIV, TB & Malaria and United Nations Development Programme (UNDP) that did not release any funds.

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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	779,243	98 %	198,706	185,963	94 %
District Production Services	2,711,040	1,685,734	62 %	677,760	1,230,498	182 %
<b>Sub- Total</b>	<b>3,505,865</b>	<b>2,464,978</b>	<b>70 %</b>	<b>876,466</b>	<b>1,416,461</b>	<b>162 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	1,518,988	1,517,520	100 %	379,747	790,557	208 %
District Engineering Services	65,000	46,165	71 %	16,250	28,383	175 %
<b>Sub- Total</b>	<b>1,583,988</b>	<b>1,563,685</b>	<b>99 %</b>	<b>395,997</b>	<b>818,940</b>	<b>207 %</b>
<b>Sector: Trade and Industry</b>						
Commercial Services	102,115	87,785	86 %	25,529	30,160	118 %
<b>Sub- Total</b>	<b>102,115</b>	<b>87,785</b>	<b>86 %</b>	<b>25,529</b>	<b>30,160</b>	<b>118 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	9,164,474	9,311,083	102 %	2,291,118	2,864,428	125 %
Secondary Education	5,395,987	5,059,650	94 %	1,348,997	1,544,146	114 %
Skills Development	1,220,333	899,183	74 %	305,083	301,937	99 %
Education & Sports Management and Inspection	292,035	294,934	101 %	73,009	149,872	205 %
<b>Sub- Total</b>	<b>16,072,829</b>	<b>15,564,850</b>	<b>97 %</b>	<b>4,018,207</b>	<b>4,860,383</b>	<b>121 %</b>
<b>Sector: Health</b>						
Primary Healthcare	3,615,394	3,939,688	109 %	903,848	1,186,775	131 %
District Hospital Services	446,433	446,433	100 %	111,608	114,078	102 %
Health Management and Supervision	231,212	607,091	263 %	57,803	46,051	80 %
<b>Sub- Total</b>	<b>4,293,039</b>	<b>4,993,212</b>	<b>116 %</b>	<b>1,073,260</b>	<b>1,346,905</b>	<b>125 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	484,851	479,362	99 %	121,213	393,983	325 %
Natural Resources Management	304,688	269,405	88 %	76,172	119,030	156 %
<b>Sub- Total</b>	<b>789,539</b>	<b>748,766</b>	<b>95 %</b>	<b>197,385</b>	<b>513,013</b>	<b>260 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	399,030	384,305	96 %	99,758	128,304	129 %
<b>Sub- Total</b>	<b>399,030</b>	<b>384,305</b>	<b>96 %</b>	<b>99,758</b>	<b>128,304</b>	<b>129 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	7,315,487	7,217,379	99 %	1,828,872	2,226,610	122 %
Local Statutory Bodies	739,362	682,474	92 %	184,841	223,326	121 %
Local Government Planning Services	242,660	166,668	69 %	60,665	61,203	101 %
<b>Sub- Total</b>	<b>8,297,509</b>	<b>8,066,521</b>	<b>97 %</b>	<b>2,074,377</b>	<b>2,511,140</b>	<b>121 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	340,602	297,712	87 %	85,150	94,233	111 %

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Internal Audit Services	57,421	33,990	59 %	14,355	14,324	100 %
<i>Sub- Total</i>	<i>398,023</i>	<i>331,702</i>	<i>83 %</i>	<i>99,506</i>	<i>108,557</i>	<i>109 %</i>
<b>Grand Total</b>	<b>35,441,937</b>	<b>34,205,805</b>	<b>97 %</b>	<b>8,860,484</b>	<b>11,733,863</b>	<b>132 %</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>6,581,193</b>	<b>103%</b>	<b>1,601,650</b>	<b>1,358,650</b>	<b>85%</b>
District Unconditional Grant (Non-Wage)	95,657	95,157	99%	23,914	24,914	104%
District Unconditional Grant (Wage)	778,863	775,864	100%	194,716	210,716	108%
General Public Service Pension Arrears (Budgeting)	362,376	362,376	100%	90,594	0	0%
Gratuity for Local Governments	1,372,220	1,372,220	100%	343,055	343,055	100%
Locally Raised Revenues	232,730	71,930	31%	58,183	10,055	17%
Multi-Sectoral Transfers to LLGs_NonWage	369,047	343,247	93%	92,262	77,622	84%
Pension for Local Governments	2,768,045	3,113,130	112%	692,011	657,678	95%
Salary arrears (Budgeting)	187,707	187,707	100%	46,927	0	0%
Urban Unconditional Grant (Wage)	239,955	259,562	108%	59,989	34,610	58%
<b>Development Revenues</b>	<b>908,885</b>	<b>908,885</b>	<b>100%</b>	<b>227,221</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	54,780	54,780	100%	13,695	0	0%
Multi-Sectoral Transfers to LLGs_Gou	354,105	354,105	100%	88,526	0	0%
Transitional Development Grant	500,000	500,000	100%	125,000	0	0%
<b>Total Revenues shares</b>	<b>7,315,487</b>	<b>7,490,078</b>	<b>102%</b>	<b>1,828,872</b>	<b>1,358,650</b>	<b>74%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	1,018,819	1,028,581	101%	254,705	350,340	138%
Non Wage	5,387,782	5,305,726	98%	1,346,946	1,349,565	100%
<b>Development Expenditure</b>						
Domestic Development	908,885	883,071	97%	227,221	526,705	232%
External Financing	0	0	0%	0	0	0%



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<b>Total Expenditure</b>	<b>7,315,487</b>	<b>7,217,379</b>	<b>99%</b>	<b>1,828,872</b>	<b>2,226,610</b>	<b>122%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>246,885</b>	<b>4%</b>			
Wage		6,844				
Non Wage		240,041				
<b>Development Balances</b>		<b>25,814</b>	<b>3%</b>			
Domestic Development		25,814				
External Financing		0				
<b>Total Unspent</b>		<b>272,699</b>	<b>4%</b>			

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

Annually, the department planned for 7,315,487,000/=. For Quarter four, the sector planned to receive 1,828,872,000/= but actually received 1,358,650,000/= (74%) and 102% 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 Four. 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 103% that is shs. 6,581,193,000/= against the planned of shs 6,406,601,000 for the annual (cumulatively). Locally raised revenue performed at 31% cumulatively which is in respect of shs. 71,930,000=.

The underperformance was brought by Covid-19 that affected most local revenue sources thus affecting the sector allocations, that is, shs.71,930,000/= 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 100% which is in respect of Shs. 775,864,000=.

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 102%. 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% and Pension for Local Governments that performed at 112%. Quarterly the sector planned to spend 1,828,872,000= and received Shs. 1,358,650,000= but actually spent 2,226,610,000= which represents 122%. This was brought by the balances that were carried forward from other quarters. Of the expenditure, wage performed at shs. 350,340,000 against the quarterly plan of shs. 254,705,000 indicating 138%, this was brought by staff who had not accessed payroll in previous quarter. By the end of year, the sector had spent Shs. 7,217,379,000= indicating 99% leaving unspent balances of Shs., 272,699,000 indicating 4%. Funds amounting to shs. 25,814,000 on domestic development were un spent due to delayed procurement process, meant for renovation of administration block. non-wage amounting to Shs. 240,041,000 meant for pension and gratuity arrears was due to inactive supplier numbers of the beneficiaries which are being activated, Shs. 6,844,000 meant for salaries which was unspent because recruitment of new staff was still ongoing.

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

By the end of year, the sector had spent Shs. 7,217,379,000= indicating 99% leaving unspent balances of Shs., 272,699,000 indicating 4%. Funds amounting to shs. 25,814,000 on domestic development were un spent due to delayed procurement process, meant for renovation of administration block. non-wage amounting to Shs. 240,041,000 meant for pension and gratuity arrears was due to inactive supplier numbers of the beneficiaries which are being activated, Shs. 6,844,000 meant for salaries which was unspent because recruitment of new staff was still ongoing.

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

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12 months' salaries paid, Staff welfare paid, paid for some court costs, 15 workshops attended. 38 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 the distribution of motorcycles to LC3 chairpersons for improved service delivery. Monitored and supervised LLGs, Multipurpose printer for DCAOs office was Purchased under DDEG retooling, purchased a colored printer and a camera for the information officer, Kyamuhunga Administration block was completed. Phase II for the renovation of District Headquarters done. Stakeholders meeting on the implementation of UGIFT Project attended. 75 vacant posts filled and 99% of pensioners paid. Government programme launched. Launching and commissioning of completed projects done. ( Kabushaho seed school, Kyamuhunga Administration block, Kakoni GDS and Kyamengo-Kyamabare-Kitateera road.) Phase II of the renovation of District Head quarters done. Attended performance review and launch of phase II of Covid-19 mass vaccination. Capacity building on the implementation of social safe guard and Health Guards held at the district by the MoLG. Water dispensers for 7 officers were purchased. 1 Fridge for the office of CAO was purchased. 1 executive chair for the office of DCAO was purchased under retooling. Council meetings were guided on government programmes. Transfers to LLGs were done.

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## Quarter4

*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>295,121</b>	<b>87%</b>	<b>84,400</b>	<b>69,958</b>	<b>83%</b>
District Unconditional Grant (Non-Wage)	53,509	51,917	97%	13,377	11,786	88%
District Unconditional Grant (Wage)	194,952	195,002	100%	48,738	48,738	100%
Locally Raised Revenues	89,141	48,202	54%	22,285	9,434	42%
<b>Development Revenues</b>	<b>3,000</b>	<b>3,000</b>	<b>100%</b>	<b>750</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	3,000	3,000	100%	750	0	0%
<b>Total Revenues shares</b>	<b>340,602</b>	<b>298,121</b>	<b>88%</b>	<b>85,150</b>	<b>69,958</b>	<b>82%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	194,952	194,833	100%	48,738	71,364	146%
Non Wage	142,650	99,879	70%	35,662	22,846	64%
<b>Development Expenditure</b>						
Domestic Development	3,000	3,000	100%	750	24	3%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>340,602</b>	<b>297,712</b>	<b>87%</b>	<b>85,150</b>	<b>94,233</b>	<b>111%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>409</b>	<b>0%</b>			
Wage		169				
Non Wage		240				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>409</b>	<b>0%</b>			

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**Vote:506 Bushenyi District****Quarter4**

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

The Total revenue received by the Finance sector for the 4th quarter 2021/2022 was 69,958,000 shs = against the planned quarterly budget of 85,150,000 shs =. This is 82% performance. The cumulative revenue performance was shs 297,712.000 = out of the budgeted Shs. 340,602,000= indicating 87.4 % performance. The underperformance was mainly because locally raised revenues which performed at 54% cumulatively and 42% Quarterly because less was allocated because of low inflows from Local revenue. Development revenues performed at 100% cumulatively. The Unconditional Grants for wage and non-wage performed at 146% and 64% respectively in quarter four this was because of salary earlier paid to Senior inventory officer and low allocation of local revenue to the sector as a result of low collections of local revenue in the District. Cumulatively the Unconditional Grants for wage performed as expected 100% and non-wage 70% because of low allocations of local revenue to the sector as low local revenues were collected by the District. The overall expenditure performance cumulatively was 87%. This was underperformance due to the effects of low locally raised revenue allocated to the sector due to low collections.

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

409,000 this was 169.000 for wage which was some staff increment of which increments were not effected by the end of quarter, Non Wage 240,000 was meant for internet data bundle's to help in leasing with URA for the month of June of which District WIFI was used while filling the returns.

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

Annual 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

## Quarter4

*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>686,734</b>	<b>94%</b>	<b>183,091</b>	<b>167,639</b>	<b>92%</b>
District Unconditional Grant (Non-Wage)	420,093	422,183	100%	105,023	105,613	101%
District Unconditional Grant (Wage)	238,459	238,459	100%	59,615	59,615	100%
Locally Raised Revenues	73,810	26,092	35%	18,453	2,412	13%
<b>Development Revenues</b>	<b>7,000</b>	<b>7,000</b>	<b>100%</b>	<b>1,750</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	7,000	7,000	100%	1,750	0	0%
<b>Total Revenues shares</b>	<b>739,362</b>	<b>693,734</b>	<b>94%</b>	<b>184,841</b>	<b>167,639</b>	<b>91%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	238,459	230,111	96%	59,615	88,215	148%
Non Wage	493,903	445,363	90%	123,476	134,725	109%
<b>Development Expenditure</b>						
Domestic Development	7,000	7,000	100%	1,750	387	22%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>739,362</b>	<b>682,474</b>	<b>92%</b>	<b>184,841</b>	<b>223,326</b>	<b>121%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>11,260</b>	<b>2%</b>			
Wage		8,348				
Non Wage		2,912				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>11,260</b>	<b>2%</b>			

# Vote:506 Bushenyi District

## Quarter4

### Summary of Workplan Revenues and Expenditure by Source

The sector planned to receive Shs. 739,362,000/= annually but by the end of quarter four, it had actually received 693,734,000/= indicating 94% cumulatively. The underperformance was brought by release from Local revenue which performed at 35% 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 four but actually received 167,639,000/= indicating 91% because the sector received less local revenues. According to the quarterly planned budget of shs. 184,841,000, the department was able to spend Shs. 223,326,000 indicating 121% expenditure performance yet it actually received shs167,639,000. It should be noted that the department spent more revenues than what it received because it had unspent balances carried forward from previous quarters. By the end of the quarter the sector had cumulatively spent Shs. 682,474,000= indicating 92% leaving unspent balance of shs. 11,260,000 indicating 2% out of which Shs. 8,348,000= was meant for wage for chairperson was not yet approved. Shs. 2,912,000= is non-Wage which is meant for service commission sittings which did not take place because the chairperson was not yet approved by public service commission.

### Reasons for unspent balances on the bank account

By the end of the quarter the sector had cumulatively spent Shs. 682,474,000= indicating 92% leaving unspent balance of shs. 11,260,000 indicating 2% out of which Shs. 8,348,000= was meant for wage for chairperson was not yet approved. Shs. 2,912,000= is non-Wage which is meant for service commission sittings which did not take place because the chairperson was not yet approved by public service commission.

### 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. Contracts committee meetings were held, evaluation meetings were held and awarded,4 Quarterly report was prepared and submitted to PPDA. Travel to Kampala times, run one advert, procured fuel for the office, procured airtime for the office, procured fuel and newspapers, appointed employees on probation, appointed employees on promotion, confirmed employees, handled cases of resignation of title, granted study live to employee and handled cases on transfer of service. Land applications approved, one land board meeting was held, deed surrenders, Conversions made, one ordinary differed application approved, surveys and inspections of government lands were carried out, Private survey were supervised by DSC deed plans were signed and approved by DSS. PAC meetings held,4 quarterly reports made, reports submitted to Auditor general's office and report discussed to council. Minutes of Council meetings with relevant resolutions prepared and kept, Monitoring and Evaluation of Government programs was done and recommendations made, DEC meetings were conducted and minutes prepared and stored, Attended PIBID meeting, Covid 19 meetings attended Standing committee meetings were organized and conducted. Allowances for standing committee members paid.

## Vote:506 Bushenyi District

## Quarter4

*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>2,169,315</b>	<b>82%</b>	<b>664,403</b>	<b>659,969</b>	<b>99%</b>
District Unconditional Grant (Wage)	393,611	393,611	100%	98,403	98,403	100%
Locally Raised Revenues	5,000	625	13%	1,250	0	0%
Other Transfers from Central Government	482,875	339,424	70%	120,719	234,424	194%
Sector Conditional Grant (Non-Wage)	1,138,463	797,991	70%	284,616	167,727	59%
Sector Conditional Grant (Wage)	637,664	637,664	100%	159,416	159,416	100%
<b>Development Revenues</b>	<b>848,251</b>	<b>857,618</b>	<b>101%</b>	<b>212,063</b>	<b>41,649</b>	<b>20%</b>
Sector Development Grant	848,251	857,618	101%	212,063	41,649	20%
<b>Total Revenues shares</b>	<b>3,505,865</b>	<b>3,026,934</b>	<b>86%</b>	<b>876,466</b>	<b>701,619</b>	<b>80%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	1,031,275	986,276	96%	257,819	336,490	131%
Non Wage	1,626,338	1,136,668	70%	406,585	841,590	207%
<b>Development Expenditure</b>						
Domestic Development	848,251	342,034	40%	212,063	238,381	112%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>3,505,865</b>	<b>2,464,978</b>	<b>70%</b>	<b>876,466</b>	<b>1,416,461</b>	<b>162%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>46,372</b>	<b>2%</b>			
Wage		44,999				
Non Wage		1,372				
<b>Development Balances</b>						
		<b>515,584</b>	<b>60%</b>			
Domestic Development		515,584				
External Financing		0				
<b>Total Unspent</b>		<b>561,956</b>	<b>19%</b>			

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## Vote:506 Bushenyi District

## Quarter4

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### Summary of Workplan Revenues and Expenditure by Source

By close of the fourth quarter Production department had received a cumulative budget realization of 86% amounting to 3,026,934,000/- out of the total budget of 3,505,865,000. Wage both un conditional and conditional was at 100%, local revenue at 13%, conditional grant non-wage at 70% sector development grant performed at 101% and other government transfers at 70% Quarter four budget realization performance was 100% for wage - both conditional and un conditional, 0% local revenue, 194% other Government transfers ,100% sector conditional grant non-wage and 20% sector development grant. Cumulative budget expenditure is at 70% with wage performance at 96%, non-wage at 70% and domestic development at 40%. Quarter four expenditure was at 131% wage, 207% non-wage and 112% domestic development budget. Non-wage performed at 207% for quarter 4 because of delayed release of ACDP funds that were released in fourth quarter. Domestic development performed at 112% because some expenditures under Micro-scale irrigation were done in fourth quarter. The sector had unspent balances of 561,956 indicating 19%, of which 44,999,000/= was meant for wage of vacant positions in the department and one staff who retired in the middle of the financial year. 1,372,000/= was for non-wage due to delayed invoicing by one of the service providers and 561,956,000/= was for domestic development meant for Micro-Scale irrigation that was not spent due to the failure of the farmers to co-fund as this was a requirement for any farmer to benefit from the project.

### Reasons for unspent balances on the bank account

The sector had unspent balances of 561,956 indicating 19%, of which 44,999,000/= was meant for wage of vacant positions in the department and one staff who retired in the middle of the financial year. 1,372,000/= was for non-wage due to delayed invoicing by one of the service providers and 561,956,000/= was for domestic development meant for Micro-Scale irrigation that was not spent due to the failure of the farmers to co-fund as this was a requirement for any farmer to benefit from the project.

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

By close of quarter four (4), 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, Microscale irrigation, UMFSNP, & Agriculture Cluster Development Project conducted by district and sub county leadership., 32 ACDP demonstration farmers supported, slaughter slab phase i constructed, Microscope procured



## Vote:506 Bushenyi District

## Quarter4

*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>4,038,041</b>	<b>119%</b>	<b>848,423</b>	<b>654,993</b>	<b>77%</b>
Locally Raised Revenues	3,000	0	0%	750	0	0%
Other Transfers from Central Government	52,000	29,023	56%	13,000	13,363	103%
Sector Conditional Grant (Non-Wage)	723,290	1,197,365	166%	180,823	305,538	169%
Sector Conditional Grant (Wage)	2,615,403	2,811,652	108%	653,851	336,092	51%
<b>Development Revenues</b>	<b>899,346</b>	<b>955,173</b>	<b>106%</b>	<b>224,836</b>	<b>171,890</b>	<b>76%</b>
District Discretionary Development Equalization Grant	25,000	25,000	100%	6,250	0	0%
External Financing	460,210	362,741	79%	115,053	18,594	16%
Sector Development Grant	414,136	567,432	137%	103,534	153,296	148%
<b>Total Revenues shares</b>	<b>4,293,039</b>	<b>4,993,214</b>	<b>116%</b>	<b>1,073,260</b>	<b>826,883</b>	<b>77%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	2,615,403	2,811,652	108%	653,851	460,194	70%
Non Wage	778,290	1,226,389	158%	194,573	320,561	165%
<b>Development Expenditure</b>						
Domestic Development	439,136	592,430	135%	109,784	546,379	498%
External Financing	460,210	362,741	79%	115,053	19,771	17%
<b>Total Expenditure</b>	<b>4,293,039</b>	<b>4,993,212</b>	<b>116%</b>	<b>1,073,260</b>	<b>1,346,905</b>	<b>125%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		2				
External Financing		0				
<b>Total Unspent</b>		<b>1</b>	<b>0%</b>			

## Vote:506 Bushenyi District

## Quarter4

### Summary of Workplan Revenues and Expenditure by Source

Recurrent annual revenues plan was Ugshs 3,393,693,000 cumulative outturn is at Ugshs 4,038,041 which is 119%, For Q4 the sector planned to receive recurrent revenues of Ugshs 848,423,000 however it received 654,993 which is 77 %. Non-wage performed highest in the quarter at 169% due to funds to supplement PHC activities to the DHO's office and health facilities which were paid in the quarter yet not budgeted for previously. Other government transfers performed at 103% since funds from RBF and school of public health were paid in 4th quarter in arrears. PHC wage performed at 51% as funds for paying staff wages were not enough in the financial year to clear all staff wages hence the short fall. Development revenues annual plan was Ugshs 899,346,000 by end of 4th quarter the cumulative outturn was Ugshs 955,173,000 which is 106%, in the quarter Sector planned to receive from development revenues of 224,836,000 but received 171,890,000 which is 76% of the quarterly plan. Sector development grant performed at 148% i.e. Ugshs 153,296,000 against the plan of 103,534,000 as most of the capital projects planned in the year were implemented in the 4th quarter. External financing performed at 16% since only GAVI and WHO funds to support COVID 19 activities were realised. DDEG performed at 0% 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 4 the sector non-wage spent Ugshs 320,561,000 against the plan of 194,573,000 which is 165% as PHC supplementary funds were paid in the quarter yet not budgeted for and RBF and school of public health funds were received in 4th quarter as arrears. Wage performed at 70% i.e Ugshs 460,194,000 of the planned 653,851,000 as PHC wage was not enough to clear all the planned staffs. Domestic development performed at 498% with Ugshs 546,379,000 against the plan of 109,784,000 external financing performed at 17% as only funds for supporting COVID 19 were received and spent

### Reasons for unspent balances on the bank account

All funds were spent as planned no unspent balances were realized in the quarter

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

3 staff houses were constructed in three health centre IIIs as planned, 5 2 stance pit latrines constructed. 1 5 Stance Pit Latrine constructed at Kyabugimbi HC IV Kibazi HC III General ward and staff house completed. Ryeishe HC III LAB completed. All facilities planned to receive PHC funds received it on time. More than 250 health workers received different continuous medical trainings The sector treated 57,448 clients as new outpatients, 3212 skilled deliveries, 4329 patients admitted & 3742 children completed their immunization. Salaries for staff were paid, Monitoring of Covid-19 situations and ensuring compliance done.

## Vote:506 Bushenyi District

## Quarter4

*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>15,256,751</b>	<b>103%</b>	<b>3,699,176</b>	<b>4,348,476</b>	<b>118%</b>
District Unconditional Grant (Wage)	87,837	87,837	100%	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	2,903,105	112%	650,820	1,167,586	179%
Sector Conditional Grant (Wage)	12,077,397	12,265,809	102%	3,019,349	3,158,930	105%
<b>Development Revenues</b>	<b>1,276,127</b>	<b>2,056,047</b>	<b>161%</b>	<b>319,032</b>	<b>779,920</b>	<b>244%</b>
District Discretionary Development Equalization Grant	25,000	25,000	100%	6,250	0	0%
Sector Development Grant	1,251,127	2,031,047	162%	312,782	779,920	249%
<b>Total Revenues shares</b>	<b>16,072,829</b>	<b>17,312,798</b>	<b>108%</b>	<b>4,018,207</b>	<b>5,128,396</b>	<b>128%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	12,165,234	11,821,304	97%	3,041,309	2,977,380	98%
Non Wage	2,631,468	2,851,439	108%	657,867	1,189,743	181%
<b>Development Expenditure</b>						
Domestic Development	1,276,127	892,107	70%	319,032	693,259	217%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>16,072,829</b>	<b>15,564,850</b>	<b>97%</b>	<b>4,018,207</b>	<b>4,860,383</b>	<b>121%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>584,008</b>	<b>4%</b>			
Wage		532,342				
Non Wage		51,666				
<b>Development Balances</b>		<b>1,163,941</b>	<b>57%</b>			
Domestic Development		1,163,941				
External Financing		0				
<b>Total Unspent</b>		<b>1,747,948</b>	<b>10%</b>			

## Vote:506 Bushenyi District

## Quarter4

### Summary of Workplan Revenues and Expenditure by Source

Annually the Sector planned to receive Shs. 16,072,829,000= but by the end of financial year, it had received 17,501,211,000/= cumulatively of which 15,445,163,000/=was recurrent revenues indicating 104% cumulatively and shs 2,056,047,000 was development revenues indicating 161% cumulatively. It should be noted that the total revenue was higher than the budget because the sector received supplementary budget. For Quarter four, the Sector planned to receive Shs. 4,018,207,000= but actually received Shs.5,316,808,000= indicating 132% quarterly. Out of what was received quarterly, District Wage was Shs. 21,959,000= indicating 100%, Sector Conditional Grant (Wage) 3,347,343,000= indicating 111%, Other transfers from Central Government and Local revenue performed at 0%. Sector conditional grant performed at shs 2,903,105,000 (112%/) cumulatively against the annual plan of shs 2,603,278,000 and shs 1,167,586,000 (179%) against the quarterly plan of shs.650,820,000=. DDEG performed at 100% cumulatively (25,000,000). Sector development grant performed at 162% cumulatively (2,031,047,000) and 249% quarterly (779,920,000/=) It should be noted that the department spent more revenues than what it had budgeted for. The department had an annual budget of Shs. 16,072,829,000= but spent Shs. 15,564,850,000= indicating 97% cumulative expenditure. By the end of financial Year, the department had actually spent Shs. 15,564,850,000= indicating 97% cumulatively and 121% quarterly expenditure leaving Unspent balances of Shs. 1,747,948,000= indicating 10%. Out of Unspent balances, Shs. 1,163,941,000= is Development balances meant for construction of Kanyamurera Seed schools indicating 57% and Shs. 772,420,000= is recurrent of which, non-wage account for Shs. 51,666,000= which was supposed to be used to maintain schools and work is still ongoing therefore remained on account and wage of Shs. 532,342,000= meant for tertiary teachers who had not been recruited all of which accounts to 4%.

### Reasons for unspent balances on the bank account

By the end of financial Year, the department had actually spent Shs. 15,564,850,000= indicating 97% cumulatively and 121% quarterly expenditure leaving Unspent balances of Shs. 1,936,360,000= indicating 11%. Out of Unspent balances, Shs. 1,163,941,000= is Development balances meant for construction of Kanyamurera Seed schools indicating 57% and Shs. 772,420,000= as recurrent of which, non-wage account for Shs. 720,754,000= which was supposed to be used to maintain schools and work is still ongoing therefore remained on account and wage of Shs.51,666,000= meant for tertiary teachers who had not been recruited all of which accounts to 5%.

### 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 schools was also done. Athletics competitions were conducted in all schools and at district, National athletics competitions were also attended. Capitation for both primary and secondary was paid. Construction of classroom blocks at Kizinda, Munanura, Kyeizoba, Kayanga, Swazi and Kemitaha done and staff houses at Kihire, Kihungye and Ncucumo constructed. Latrine Construction at Kitwe, Kakira, Kanyamurera, Kakanju and St Ambrose done.

## Vote:506 Bushenyi District

## Quarter4

*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>1,135,794</b>	<b>98%</b>	<b>288,997</b>	<b>307,582</b>	<b>106%</b>
District Unconditional Grant (Wage)	129,988	129,988	100%	32,497	22,497	69%
Locally Raised Revenues	37,000	20,172	55%	9,250	3,453	37%
Other Transfers from Central Government	989,000	985,635	100%	247,250	281,632	114%
<b>Development Revenues</b>	<b>428,000</b>	<b>428,000</b>	<b>100%</b>	<b>107,000</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	28,000	28,000	100%	7,000	0	0%
Transitional Development Grant	400,000	400,000	100%	100,000	0	0%
<b>Total Revenues shares</b>	<b>1,583,988</b>	<b>1,563,794</b>	<b>99%</b>	<b>395,997</b>	<b>307,582</b>	<b>78%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	129,988	129,889	100%	32,497	24,244	75%
Non Wage	1,026,000	1,005,806	98%	256,500	369,776	144%
<b>Development Expenditure</b>						
Domestic Development	428,000	427,990	100%	107,000	424,920	397%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,583,988</b>	<b>1,563,685</b>	<b>99%</b>	<b>395,997</b>	<b>818,940</b>	<b>207%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>100</b>	<b>0%</b>			
Wage		99				
Non Wage		0				
<b>Development Balances</b>						
		<b>10</b>	<b>0%</b>			
Domestic Development		10				
External Financing		0				
<b>Total Unspent</b>		<b>109</b>	<b>0%</b>			

## Vote:506 Bushenyi District

## Quarter4

### Summary of Workplan Revenues and Expenditure by Source

Annually, the department planned 1,583,988,000= but actually received Shs. 1,563,794,000 by the end of 4th Quarter indicating 99% 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 100% . Local revenue performed at 55% cumulatively because most revenues were affected by Covid-19 and as a result the sector could not get enough allocation. For Q4, the sector planned to receive 395,997,000, but actually received 307,582,000= (78%). Other transfers from Central Government performed at 114% quarterly. Locally raised revenue performed at 37% for Q4. District Discretionary Development Equalization Grant performed at 0% because all the money was released for Development in 3rd Quarter. Transitional Development Grant performed at 0% because all the funds were released by end of Quarter 3. Annually the sector planned to spend 1,583,988,000 but as at end of Q4, it had actually spent 1,563,685,000= which represents 99% of the annual budget. For Quarter 4, the Sector planned to spend 395,997,000= but actually spent 818,940,000= which represents 207% because there was a balance of funds from 3rd Quarter which was spent. Wage performed at shs 24,244,000 (75%) and non-Wage performed at Shs 369,776,000 (144%). Domestic Development performed at 397% because most Payments for Projects were made in 4th Quarter.

### Reasons for unspent balances on the bank account

Balance of Shs. 109,000= representing 0% was Unspent by the end of the Fourth quarter.

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

Staff salaries for all staff were paid for 12 months cumulatively. Grading of 2 Roads namely Kizinda-Nyabubare-Ncwera I Bridge Road-up to Karama-7.5km in Nyabubare SubCounty and Butare Trading Centre-Bitooma Treading Centre Road-12.5km in Kyamuhunga SubCounty/Bitooma Town Council was completed. Emergency Road Works were done on 4-Roads namely Ekikorijo-Nyeibingo Road-1.5km in Ruhumuro SubCounty, Burungira Road-2.5km in Ruhumuro SubCounty, Kashanda-Kiyagara Road-2km in Kakanju SubCounty and Matiigi-Kiyagara Road-1.5km in Nyabubare SubCounty. Spot murraming of 1km on Kakanju-Kashanda-Kashasha Road in Kakanju SubCounty was done and completed. 12km of Urban Roads were graded in Rwentuuha Town Council. Community Access Roads in Ruhumuro SubCounty(1.7km) and Kyeizooba SubCounty(6.3km) were graded. Tarmacking of Kalinzu Eco-Tourism Road-0.5km -Phase I in Kyamuhunga SubCounty was completed. Compounds and Buildings maintenance was done for 12 months cumulatively. Maintenance of 3 vehicles was done.

## Vote:506 Bushenyi District

Quarter4

*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>112,456</b>	<b>103%</b>	<b>27,364</b>	<b>21,364</b>	<b>78%</b>
District Unconditional Grant (Wage)	48,470	51,470	106%	12,118	6,118	50%
Sector Conditional Grant (Non-Wage)	60,986	60,986	100%	15,247	15,247	100%
<b>Development Revenues</b>	<b>375,394</b>	<b>377,832</b>	<b>101%</b>	<b>93,849</b>	<b>2,438</b>	<b>3%</b>
Sector Development Grant	375,394	377,832	101%	93,849	2,438	3%
<b>Total Revenues shares</b>	<b>484,851</b>	<b>490,288</b>	<b>101%</b>	<b>121,213</b>	<b>23,802</b>	<b>20%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	48,470	42,992	89%	12,118	17,591	145%
Non Wage	60,986	60,976	100%	15,247	17,494	115%
<b>Development Expenditure</b>						
Domestic Development	375,394	375,394	100%	93,849	358,898	382%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>484,851</b>	<b>479,362</b>	<b>99%</b>	<b>121,213</b>	<b>393,983</b>	<b>325%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>8,489</b>	<b>8%</b>			
Wage		8,478				
Non Wage		11				
<b>Development Balances</b>		<b>2,438</b>	<b>1%</b>			
Domestic Development		2,438				
External Financing		0				
<b>Total Unspent</b>		<b>10,927</b>	<b>2%</b>			

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## Vote:506 Bushenyi District

## Quarter4

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### Summary of Workplan Revenues and Expenditure by Source

Annually the Sector had planned to receive UGX. 484,851,000= but by the end of fourth Quarter it had cumulatively received a total of UGX. 490,288,000= indicating 101% because more funds were received than what was budgeted for by UGX 5,437,000. Of which wage performed at 106%, non-wage performed at 100% and Development at 101%. Out of what was received, UGX60,986,000 was non-wage, UGX 51,470,000 was wage and UGX 377,832,000 was for Development against the planned 375,394,000. Development grant performed at 101% cumulatively. For Fourth Quarter, the Sector received UGX23,802,000 against the planned UGX121,213,000 indicating 20% because Development funds were released in three quarters yet during budgeting, it was distributed in four quarters. By the end of the quarter the sector had spent UGX 393,983,000 cumulatively against the received UGX 23,802,000 for fourth quarter, this is because Development funds received during previous quarters were all spent in fourth quarter indicating 325%. By the end of fourth Quarter, the Sector had unspent balances of UGX 10,927,000= indicating 2% of which Ugx. 2,438,000 is Domestic development which was a surplus of what was budgeted for and UGX 8,478,000 was meant for wages for a senior Civil Engineer(water) which was vacant and UGX 11,000 Was meant for Nonwage for bank charges.

### Reasons for unspent balances on the bank account

By the end of fourth Quarter, the Sector had unspent balances of UGX 10,927,000= indicating 2% of which Ugx. 2,438,000 is Domestic development which was a surplus of what was budgeted for and UGX 8,478,000 was meant for wages for a senior Civil Engineer(water) which was vacant and UGX 11,000 Was meant for Nonwage for bank charges.

### 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 new water sources for spring protection, Reactivation of 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), Sanitation Baseline surveys for water projects, Drilling of Seven boreholes , Construction of six protected springs, Rehabilitation of water points and Kayanga GFS, Launching of water projects.



## Vote:506 Bushenyi District

## Quarter4

*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>232,577</b>	<b>94%</b>	<b>61,642</b>	<b>59,362</b>	<b>96%</b>
District Unconditional Grant (Wage)	212,751	212,751	100%	53,188	53,188	100%
Locally Raised Revenues	19,000	2,538	13%	4,750	0	0%
Sector Conditional Grant (Non-Wage)	14,818	17,288	117%	3,705	6,174	167%
<b>Development Revenues</b>	<b>58,119</b>	<b>39,119</b>	<b>67%</b>	<b>14,530</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	39,119	39,119	100%	9,780	0	0%
External Financing	19,000	0	0%	4,750	0	0%
<b>Total Revenues shares</b>	<b>304,688</b>	<b>271,696</b>	<b>89%</b>	<b>76,172</b>	<b>59,362</b>	<b>78%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	212,751	211,877	100%	53,188	98,610	185%
Non Wage	33,818	19,822	59%	8,455	6,174	73%
<b>Development Expenditure</b>						
Domestic Development	39,119	37,706	96%	9,780	14,246	146%
External Financing	19,000	0	0%	4,750	0	0%
<b>Total Expenditure</b>	<b>304,688</b>	<b>269,405</b>	<b>88%</b>	<b>76,172</b>	<b>119,030</b>	<b>156%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>878</b>	<b>0%</b>			
Wage		874				
Non Wage		3				
<b>Development Balances</b>		<b>1,413</b>	<b>4%</b>			
Domestic Development		1,413				
External Financing		0				
<b>Total Unspent</b>		<b>2,291</b>	<b>1%</b>			

## Vote:506 Bushenyi District

## Quarter4

### Summary of Workplan Revenues and Expenditure by Source

For recurrent revenues, the sector annual budget was Shs. 246,569,000 and 232,577,000,000 had been received by the end of the quarter indicating (94%). Quarterly budget was Shs. 61,642,000 and Shs. 59,362,000 was received (96%). sector conditional grant performed at 117% while Local revenue performed at 13% for the whole year. Quarterly performance sector conditional grant was at 167% due to arrears that accrued from third quarter. 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 0 (0%) was received. This was because all the DDEG funds were disbursed in third quarter. 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. 269,405,000 leaving unspent balances of Shs. 2,291,000 indicating 01%. Shs. 1,413,000 was for development which was meant for legal fees of the titles of government lands under process and 884,000 was wage meant to pay for one staff that was not yet recruited.

### Reasons for unspent balances on the bank account

By the end of the quarter the sector had cumulatively spent Shs. 269,405,000 leaving unspent balances of Shs. 2,291,000 indicating 01%. Shs. 1,413,000 was for development which was meant for legal fees of the titles of government lands under process and 884,000 was wage meant to pay for one staff that was not yet recruited.

### 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 Environment and other cross cutting issues mainstreamed in sector plans 2 ha reforested of District Local Forest reserve in Kyamuhunga and support individual private farmers' district wide 50 men and women participate in tree planting days 12 men and women trained in forestry management 1 Agro demos established 4 Compliance surveys, monitoring and inspections in forestry management undertaken 1 Watershed management committee for Kandekye wetland formulated 25 acres of wetlands restored 75 Members of Nyamirembe and Kandekye community wetlands conservation associations 9 compliance monitoring carried out 22 government lands titled and registered

## Vote:506 Bushenyi District

## Quarter4

*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>384,729</b>	<b>96%</b>	<b>99,758</b>	<b>113,563</b>	<b>114%</b>
District Unconditional Grant (Wage)	148,859	148,859	100%	37,215	37,215	100%
Locally Raised Revenues	7,960	1,091	14%	1,990	96	5%
Other Transfers from Central Government	208,600	201,168	96%	52,150	67,849	130%
Sector Conditional Grant (Non-Wage)	33,611	33,611	100%	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>384,729</b>	<b>96%</b>	<b>99,758</b>	<b>113,563</b>	<b>114%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	148,859	148,435	100%	37,215	36,841	99%
Non Wage	250,171	235,870	94%	62,543	91,464	146%
<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>384,305</b>	<b>96%</b>	<b>99,758</b>	<b>128,304</b>	<b>129%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		424				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>424</b>	<b>0%</b>			

## Vote:506 Bushenyi District

## Quarter4

### Summary of Workplan Revenues and Expenditure by Source

Annually the Sector planned to receive Shs. 399,030,000=. For Quarter four, the Sector had planned to receive Shs. 99,758,000= but actually received Shs. 113,563,000= indicating 114%. The above performance was as a result of other government transfers that performed at 130% for quarter 4 due to the funding of community groups under Micro-support project/Parish Community Associations model under OPM. Out of what was received quarterly, Wage was Shs. 37,215,000= indicating 100%, Other transfers from Central Government was Shs. 67,849,000= indicating 130%. Sector conditional grant non-wage was Shs. 8,403,000= indicating 100%. Shs. 96,000= was received from Local Revenue indicating 5% performance. Cumulatively, the sector had spent Shs. 384,305,000= indicating 96% performance. The underperformance was due low local revenue base that did not perform at 100%. By the end of quarter four, the sector had cumulatively spent Shs. 384,305,000= indicating 96% against the planned budget of Shs. 399,030,000=. The quarterly expenditure was of Shs. 128,304,000= Indicating 129% against the planned budget of Shs. 99,758,000/=. The above performance was as a result of funding from OPM Micro-Support Projects for community associations. Accordingly, by the end of quarter four the sector had unspent balance of Shs. 424,000= as part of the wage that was not consumed due to increments.

### Reasons for unspent balances on the bank account

By the end of quarter, the sector had unspent balance of Shs. 424,000= as part of the wage meant for salary increments.

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

One PWDs group was supported for income generation, 14 CDOs facilitated for implementation of Social Development core functions, 2 Parish Community Associations supported with PCA Revolving loan, 1 Community group supported with Micro-project support (Grant) for supporting its income generating activity, 10 women groups trained on utilization of UWEP revolving loan, 12 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. 125 CBOs mobilized and registered. 1450 PDM enterprise groups formed and registered, 5 work places inspected for ensuring occupational health and safety, 50 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, 2819 older persons of 80 years and above validated for SAGE payments.

## Vote:506 Bushenyi District

## Quarter4

*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>106,554</b>	<b>86%</b>	<b>30,817</b>	<b>26,779</b>	<b>87%</b>
District Unconditional Grant (Non-Wage)	22,000	22,000	100%	5,500	5,500	100%
District Unconditional Grant (Wage)	80,619	80,619	100%	20,155	20,155	100%
Locally Raised Revenues	20,649	3,935	19%	5,162	1,125	22%
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>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	60,392	60,392	100%	15,098	0	0%
Other Transfers from Central Government	59,000	0	0%	14,750	0	0%
<b>Total Revenues shares</b>	<b>242,660</b>	<b>166,946</b>	<b>69%</b>	<b>60,665</b>	<b>26,779</b>	<b>44%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	80,619	80,476	100%	20,155	49,688	247%
Non Wage	42,649	25,801	60%	10,662	6,637	62%
<b>Development Expenditure</b>						
Domestic Development	119,392	60,391	51%	29,848	4,879	16%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>242,660</b>	<b>166,668</b>	<b>69%</b>	<b>60,665</b>	<b>61,203</b>	<b>101%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>276</b>	<b>0%</b>			
Wage		143				
Non Wage		134				
<b>Development Balances</b>		<b>1</b>	<b>0%</b>			
Domestic Development		1				
External Financing		0				
<b>Total Unspent</b>		<b>278</b>	<b>0%</b>			

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## Vote:506 Bushenyi District

## Quarter4

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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 four it had cumulatively received 166,946,000= indicating 69% Performance. The underperformance was brought by releases from local revenue that performed at 19% because most of revenue sources were affected by Covid-19. Out of what was received, wage received was 80,619,000/ indicating 100%, and non-Wage received was 22,000,000= indicating 100% 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. 26,779,000= indicating 44% quarterly performance. The underperformance was brought by less-release of local revenue, the release of DDEG in three quarters yet during budgeting it was distributed in four quarters and non-release of Other Government Transfers to the sector during quarter four. Out of what was received, the Program was able to Spend Shs. 166,668,000= indicating 69% of the annual budget, Leaving Unspent balance of Shs. 278,000= which is 0%, of which Shs. 143,000= was meant for wage and 134,000/=was non-wage meant for office operations.

### Reasons for unspent balances on the bank account

Out of what was received, the Program was able to Spend Shs. 166,668,000= indicating 69% of the annual budget, Leaving Unspent balance of Shs. 278,000= which is 0%, of which Shs. 143,000= was meant for wage and 134,000/=was non-wage meant for office operations.

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

Quarterly PBS Progress Reports and BFP were prepared and submitted online to MoFPED. Five-year Development Plan was finalized and submitted to National Planning Authority. Staff salaries paid for 12 months cumulatively. 12 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. Furniture for planning unit was also purchased. (Executive table and a cupboard)

## Vote:506 Bushenyi District

## Quarter4

*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>46,899</b>	<b>82%</b>	<b>14,355</b>	<b>12,262</b>	<b>85%</b>
District Unconditional Grant (Wage)	34,648	34,648	100%	8,662	8,662	100%
Locally Raised Revenues	22,773	12,251	54%	5,693	3,600	63%
<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>46,899</b>	<b>82%</b>	<b>14,355</b>	<b>12,262</b>	<b>85%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	34,648	21,739	63%	8,662	10,724	124%
Non Wage	22,773	12,251	54%	5,693	3,600	63%
<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>33,990</b>	<b>59%</b>	<b>14,355</b>	<b>14,324</b>	<b>100%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>12,909</b>	<b>28%</b>			
Wage		12,909				
Non Wage		0				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>12,909</b>	<b>28%</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 four, it had cumulatively received Shs.46,899,000= indicating 82%. The under-performance was as result of local revenue that performed at 63% 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.10,724,000/ indicating 124%, Local revenue was Shs.3,600,000= indicating 63% due to low turnover of local revenue. On quarterly basis, the sector planned to receive Shs. 14,355,000= but received Shs. 12,262,000= indicating 85% quarterly performance. Out of what was received, the Sector was able to Spend Shs.14,355,000= indicating 100% Leaving Unspent balance of Shs.12,909,000= which is 28%, 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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**Quarter4****Reasons for unspent balances on the bank account**

By the end of the quarter, the sector had Unspent balance of Shs.12,909,000= which is 28%, 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****Quarter4****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>66,066</b>	<b>93%</b>	<b>17,779</b>	<b>16,529</b>	<b>93%</b>
District Unconditional Grant (Wage)	55,767	55,717	100%	13,942	13,942	100%
Locally Raised Revenues	5,000	0	0%	1,250	0	0%
Sector Conditional Grant (Non-Wage)	10,349	10,349	100%	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>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	30,999	30,999	100%	7,750	0	0%
<b>Total Revenues shares</b>	<b>102,115</b>	<b>97,065</b>	<b>95%</b>	<b>25,529</b>	<b>16,529</b>	<b>65%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	55,767	46,766	84%	13,942	15,761	113%
Non Wage	15,349	10,349	67%	3,837	2,729	71%
<b>Development Expenditure</b>						
Domestic Development	30,999	30,670	99%	7,750	11,670	151%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>102,115</b>	<b>87,785</b>	<b>86%</b>	<b>25,529</b>	<b>30,160</b>	<b>118%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>8,951</b>	<b>14%</b>			
Wage		8,951				
Non Wage		0				
<b>Development Balances</b>						
		<b>329</b>	<b>1%</b>			
Domestic Development		329				
External Financing		0				
<b>Total Unspent</b>		<b>9,280</b>	<b>10%</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 fourth Quarter it had cumulatively received a total of UGX 97,065,000 indicating 95%. 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 10,349,000 was non-wage, UGX. 55,717,000 was wage and UGX 30,999,000 was for Development. For fourth Quarter, the Sector had received UGX. 16,529,000 against the planned UGX 25,529,000 indicating 65%. The under performance was as a result of DDEG which was received in 3 quarters yet the distribution for the budget was made in 4 quarters. Cumulatively the sector had spent UGX 87,785,000 against the annual plan of UGX 102,115,000 indicating 86%. For the fourth quarter, the sector had spent UGX 30,160,000 against the planned expenditure of UGX 25,529,000 indicating 118%. Of this UGX 15,761,000 was spent on wage against the planned of Ugx13,942,000 for the quarter indicating 113%, UGX 2,729,000 was spent under non-wage against the planned of UGX 3,837,000 indicating 71%. By the end of the Quarter, the sector had Unspent balance of Shs. 9,280,000= . Out of unspent balances, UGX. 8,951,000= on wage was for staff who were not yet recruited, UGX. 329,000= was a balance for capital development.

### Reasons for unspent balances on the bank account

By the end of the Quarter, the sector had Unspent balance of Shs. 9,280,000= . Out of unspent balances, UGX. 8,951,000= on wage was for staff who were not yet recruited, UGX. 329,000= was a balance for capital development.

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

Salaries for office staff were paid for months, Cooperative groups were supervised inclusive Emyooga SACCOs, Emyooga Cooperative groups recently formed received the SEED Capital, businesses were inspected for compliance to the law, trade sensitization meeting was conducted in Bumaire Sub-County, Enterprise was linked to UNBS, for product quality and standards, market information report was produced, hospitality facilities were inspected for compliance with the Ministry of Health SOPs and Producer groups were inspected. Purchased a laptop, 3desktop computer, one printer combined with a photocopier and scanner, 3UPs and engraved them and office furniture and constructed 2 market stalls at Bumaire Sub-County

**Vote:506 Bushenyi District****Quarter4****B2: Workplan Outputs and Performance indicators****Workplan : 1a Administration**

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

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Non Standard Outputs:		<p>Genera staff salaries paid for 12 months. Strengthening the prevention and elimination of corruption by enacting and recovery of corrupt proceedings. Enforcement of compliance to the rules and regulation. Consultation with line ministries done. Evaluation of human resource management policy framework. Monitoring of both Higher and Lower Local Government performance and ensure improved service delivery. Building capacity of all Government staff by enhancing performance improvement plan. Ensuring proper Alignment of Development planning. Ensuring accountability of Government resources. Management of day to operation of various departments. Prevailing justice within the district. Payment of ULGA Subscription done. Payment of Domestic Arrears - Legal Costs. Ensuring the integration and implementation of all crosscutting issues across all programs.</p>	<p>Government programme launched. Launched the distribution of motorcycles to LCIII Chairpersons. Salaries paid for 12 months. Monitoring and supervision of LLGs done. Launching and commissioning of completed projects done. Phase II of the renovation of District Head quarters done. Attended performance review and launch of phase II of Covid-19 mass vaccination. Capacity building on the implementation of social safe guard and Health Guards done. Performance improvement plan implemented.</p>	<p>Payment of Domestic Arrears - Legal Costs. Ensuring the integration and implementation of all crosscutting issues across all programs. Ensuring proper Alignment of Development planning. Ensuring accountability of Government resources. Management of day to operation of various departments. Genera staff salaries paid for 3 months.</p>	<p>3 months' salaries paid and did not experience any shortfall, Staff welfare paid, paid for some court costs, 8 workshops attended. 7 Consultations with line ministries done. Evaluation of human resource management policy framework done. Performance improvement plan made. Attended 38 different meetings for service delivery improvement, planning and budgeting. Government programme launched.</p>
211101	General Staff Salaries	1,018,819	1,028,581	101 %	350,340
213002	Incapacity, death benefits and funeral expenses	6,000	3,320	55 %	0
221001	Advertising and Public Relations	5,800	63	1 %	63
221005	Hire of Venue (chairs, projector, etc)	4,414	4,414	100 %	904
221006	Commissions and related charges	35,000	19,815	57 %	4,390
221007	Books, Periodicals & Newspapers	3,400	0	0 %	0
221008	Computer supplies and Information Technology (IT)	5,000	598	12 %	48
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 %	0
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	48,725	61 %	9,194
228002 Maintenance - Vehicles	20,000	1,963	10 %	153
Wage Rect:	1,018,819	1,028,581	101 %	350,340
Non Wage Rect:	204,046	88,871	44 %	14,752
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,222,865	1,117,453	91 %	365,093
Reasons for over/under performance: This output performed at 92% because some activities were planned for under local revenue and most of the revenues sources were affected by Covid-19 and this resulted into limited allocation.				
<b>Output : 138102 Human Resource Management Services</b>				
%age of LG establish posts filled	(83%) Filing vacant posts	(77) Filing vacant posts	(83%)Filing vacant posts	(77)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	(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 done.
%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, April and June worth Shs. =1,359,087,326= 32 Pension records updated. 65 vacancies declared to DSC. 16 Inspector of schools Recruited. 163 records of salary updated. Manpower structure for Town Council Submitted . Pensioners exercise of filling life certificate done.	One pay off, of gratuity done after retirement.	One pay off of gratuity done after retirement in, April and June worth Shs. =343,033,077= 6 Pension records updated. 40 vacancies declared to DSC. 5 Inspector of schools Recruited. 163 records of salary updated. Manpower structure for Town Council Submitted . Pensioners exercise of filling life certificate done.
212102 Pension for General Civil Service	2,768,045	3,052,223	110 %	718,737
213004 Gratuity Expenses	1,372,220	1,372,220	100 %	345,930
321608 General Public Service Pension arrears (Budgeting)	362,376	253,708	70 %	9,296

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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	4,816,138	103 %	1,073,964
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,690,348	4,816,138	103 %	1,073,964
Reasons for over/under performance:	This out put performed at 1035 because the sector received supplementary budget for Pension for General Civil Service. However, General Public Service Pension arrears(Budgeting) performed at 70% and Salary Arrears (Budgeting) performed at 74% because the district realized that they had duplicate names on the verified list of Pension arrears and therefore could not be paid as planned.			
Output : 138103 Capacity Building for HLG				
No. (and type) of capacity building sessions undertaken	(4) District Staff trained and developed from recognized institutions e.g UMI, KIU and Makerere University. 4 sessions to be held for Capacity Building for Discretionary Skills Vetting officers to be sponsored, paying tuition to institutions of learning, training staff in descritional skills areas.	(4) District Staff trained and developed from recognized institutions (UMI). Two 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.	(3)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.
Availability and implementation of LG capacity building policy and plan	(1) Capacity Building Plan Available & Implemented	(1) Capacity Building Plan Available & Implemented	(1)Capacity Building Plan Available & Implemented	(1)Capacity Building Plan Available & Implemented
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, 4 trainings on mentoring by ministry of local government officials on national annual assessment
221002 Workshops and Seminars	7,000	6,993	100 %	1,213
221003 Staff Training	5,156	5,156	100 %	1,289
221005 Hire of Venue (chairs, projector, etc)	5,625	5,620	100 %	5,560

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227001 Travel inland	3,000	2,995	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	20,781	20,764	100 %	8,062
External Financing:	0	0	0 %	0
Total:	20,781	20,764	100 %	8,062

Reasons for over/under performance: This output was implemented as planned

**Output : 138104 Supervision of Sub County programme implementation**

N/A

Non Standard Outputs:

Monitoring and supervision of LLGs done. Strengthening the implementation and reporting of local Government performance policies and programmes. Ensuring proper service delivery within the entire district. Responding to Audit queries from Auditor General. Enforce compliance to rules and regulations. Monitoring the implementation of all crosscutting issues across all programs. Enhance public demand for accountability. Implement service delivery process reforms.

Monitoring and supervision of LLGs done. Strengthening the implementation and reporting of local Government performance policies and programmes. Ensuring proper service delivery within the entire district done. Responding to Audit queries from Auditor General. Enforce compliance to rules and regulations. Monitoring the implementation of all programs done. Enhance public demand for accountability. Implemented service delivery process reforms. Launched and commissioned district projects.

Monitoring and supervision of LLGs done. Strengthening the implementation and reporting of local Government performance policies and programmes. Ensuring proper service delivery within the entire district. Responding to Audit queries from Auditor General. Enforce compliance to rules and regulations. Monitoring the implementation of all crosscutting issues across all programs. Enhance public demand for accountability. Implement service delivery process reforms.

Monitoring and supervision of LLGs done. Strengthening the implementation and reporting of local Government performance policies and programmes done. Ensuring proper service delivery within the entire district done. Responding to Audit queries from Auditor General. Enforce compliance to rules and regulations. Monitoring the implementation of all crosscutting issues across all programs done. Enhance public demand for accountability. Implemented service delivery process reforms.

221009 Welfare and Entertainment	4,862	608	13 %	26
221011 Printing, Stationery, Photocopying and Binding	2,000	122	6 %	0
227001 Travel inland	48,306	35,743	74 %	7,293
Wage Rect:	0	0	0 %	0
Non Wage Rect:	48,168	29,473	61 %	6,681
Gou Dev:	7,000	7,000	100 %	639
External Financing:	0	0	0 %	0
Total:	55,168	36,473	66 %	7,320

Reasons for over/under performance: This output performed at 66% because Monitoring and supervision was budgeted under local revenue and most local revenue sources were affected by Covid-19.

**Output : 138105 Public Information Dissemination**

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 done. Covering of Public and councils functions were done.
			District Website content compiled for district activities and uploaded on the website.		District Website content compiled for district activities and uploaded on the website.
227001	Travel inland	7,000	1,275	18 %	400
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	7,000	1,275	18 %	400
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	7,000	1,275	18 %	400
Reasons for over/under performance:		This output performed at 18% because all the output were budgeted under local revenue and most local revenue sources were affected by Covid-19 hence this affected the sector allocation.			
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. Launched the distribution of motorcycles to LCIII Chairpersons for improved service delivery. Monitoring and supervision of LLGs done. Launching and commissioning of completed projects done. ( Kabushaho seed school, Kyamuhunga Administration block, Kakoni GDS and Kyamengo-Kyamabare-Kitateera road.)	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. Launched the distribution of motorcycles to LCIII Chairpersons for improved service delivery. Monitoring and supervision of LLGs done. Launching and commissioning of completed projects done. ( Kabushaho seed school, Kyamuhunga Administration block, Kakoni GDS and Kyamengo-Kyamabare-Kitateera road.)
221009	Welfare and Entertainment	5,822	4,056	70 %	2,706
223004	Guard and Security services	11,800	3,955	34 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	17,622	8,011	45 %	2,706
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	17,622	8,011	45 %	2,706



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## Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: This output performed at 45% because all the output were budgeted under local revenue and most local revenue sources were affected by Covid-19 hence this affected the sector allocation.					
<b>Output : 138108 Assets and Facilities Management</b>					
No. of monitoring visits conducted	(4) Conducting monitoring and supervision visits	()		(1)Conducting monitoring and supervision visits	()
No. of monitoring reports generated	(4) 4 monitoring reports produced	()		(1)1 monitoring reports produced	()
Non Standard Outputs:	Conducting monitoring and supervision visits. Ensuring implementation of projects are within the guidelines.			Conducting monitoring and supervision visits. Ensuring implementation of projects are within the guidelines.	
227001 Travel inland	10,000	2,545	25 %		1,361
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,000	2,545	25 %		1,361
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,000	2,545	25 %		1,361
Reasons for over/under performance:					
<b>Output : 138109 Payroll and Human Resource Management Systems</b>					
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 12 months. Processing and payment of salaries for all staff for 12 months cumulatively.		Payroll and Human Resource Management done. Printing and distribution of pay slips. Monitoring and supervision LLGs. Payroll updated monthly. Processing and payment of salaries for all staff	Payroll and Human Resource Management issues handled. Printing and distribution of pay slips to all staffs done. Payroll updated for 3 months. Processing and payment of salaries for all staff for 3 months cumulatively.
221011 Printing, Stationery, Photocopying and Binding	11,551	11,551	100 %		5,644
221020 IPPS Recurrent Costs	25,000	24,990	100 %		6,274
Wage Rect:	0	0	0 %		0
Non Wage Rect:	36,551	36,540	100 %		11,918
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	36,551	36,540	100 %		11,918
Reasons for over/under performance: This out put was implemented as planned					

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## Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 138111 Records Management Services</b>					
%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.	(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.
Non Standard Outputs:	Training staff in records management	Training staff in records management done. 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	Training staff in records management done. 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: This output performed at 12% because all the output were budgeted under local revenue and most local revenue sources were affected by Covid-19 hence this affected the sector allocation.					
<b>Output : 138112 Information collection and management</b>					
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. 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.
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 performed at 0% because all the output were budgeted under local revenue and most local revenue sources were affected by Covid-19 hence this affected the sector allocation. The output is office based and therefore the outputs were implemented within other activities.			
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.	(3) 1 Multipurpose printer and 1 Camera for Information Office Purchased. 7 water dispenser purchase for different offices. 1 executive office chair for the office of the Deputy CAO was purchased.	(1)1 Multipurpose printer and 1 Camera for Information Office Purchased.	(1)1 Multipurpose printer and 1 Camera for Information Office Purchased. 7 water dispenser purchase for different. 1 executive office chair for the office of the Deputy CAO was purchased.
No. of existing administrative buildings rehabilitated	(3) Rehabilitation of the District Administration building. Rehabilitation of Kyamabare- Kitatera road. Completion of Kyamuhunga Administration block	(3) Kyamuhunga administration Block was completed and the district administration block second phase completed.	(1)Rehabilitation of Kyamabare- Kitatera road. Completion of Kyamuhunga Administration block	(2)Kyamuhunga administration Block was completed and the district administration block second phase 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
No. of motorcycles purchased	(0) N/A	(0) N/A	(0)N/A	(0)N/A

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Non Standard Outputs:	Rehabilitation of the District Administration building. Rehabilitation of Kyamabare- Kitatera road. Completion of Kyamuhunga Administration block	Rehabilitation of Kyamabare- Kitatera road. Completion of Kyamuhunga Administration block done	Rehabilitation of Kyamabare- Kitatera road. Completion of Kyamuhunga Administration block	Rehabilitation of Kyamabare- Kitatera road. Completion of Kyamuhunga Administration block done
312101 Non-Residential Buildings	300,000	299,763	100 %	95,894
312103 Roads and Bridges	200,000	199,957	100 %	199,957
312203 Furniture & Fixtures	11,000	10,950	100 %	10,950
312211 Office Equipment	5,999	5,999	100 %	99
312213 ICT Equipment	10,000	9,999	100 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	526,999	526,668	100 %	307,401
External Financing:	0	0	0 %	0
Total:	526,999	526,668	100 %	307,401
Reasons for over/under performance:	This output performed at 100% and therefore it was implemented as planned.			
<i>Total For Administration : Wage Rect:</i>	<i>1,018,819</i>	<i>1,028,581</i>	<i>101 %</i>	<i>350,340</i>
<i>Non-Wage Reccurent:</i>	<i>5,018,735</i>	<i>4,983,220</i>	<i>99 %</i>	<i>1,111,782</i>
<i>GoU Dev:</i>	<i>554,780</i>	<i>554,433</i>	<i>100 %</i>	<i>316,102</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>6,592,334</i>	<i>6,566,234</i>	<i>99.6 %</i>	<i>1,778,224</i>

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## Quarter4

## 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	(2021-07-31)Annual Performance report 2020/2021 submitted to MoFPED and other Line Ministries
Non Standard Outputs:	4 compliance inspections to PFMA 2015 & OTHER National Laws Made, 12 months staff salaries paid, 12coordination Visits made with various stakeholders,1 annual subscription paid 12 months other office expenses paid.Salary processing coordination visits payment processing.	6 compliance inspections to PFMA 2015 & other National Laws Made, 12 months staff salaries paid, 12 coordination Visits made with various stakeholders, 1 annual subscription paid 12 months other office expenses paid		1 compliance inspections to PFMA 2015 & other National Laws Made, 3 months staff salaries paid, 3 coordination Visits made with various stakeholders, 1 annual subscription paid 12 months other office expenses paid.	1 compliance inspections to PFMA 2015 & other National Laws Made, 3 months staff salaries paid, 2 coordination Visits made with various stakeholders, 1 annual subscription paid 3 months other office expenses paid
211101 General Staff Salaries	194,952	194,833	100 %		71,364
221009 Welfare and Entertainment	2,200	2,200	100 %		0
221014 Bank Charges and other Bank related costs	0	4,953	0 %		2,097
221017 Subscriptions	2,500	2,500	100 %		0
227001 Travel inland	18,366	10,867	59 %		1,079
Wage Rect:	194,952	194,833	100 %		71,364
Non Wage Rect:	20,066	17,520	87 %		3,152
Gou Dev:	3,000	3,000	100 %		24
External Financing:	0	0	0 %		0
Total:	218,018	215,353	99 %		74,540
Reasons for over/under performance:	The performance under this output was 99% because some local revenue was not realized due to less collections.				
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(102400000) Revenue enumeration,Mobiliz ation & assessment made & shs 102400000 of local service Tax Collected for the District.	(117723000) 117,723,000Shs Local service tax collected for the District.		(25600000)Local service tax collected for the District.	(3180152) 3,180.152Local service tax collected for the District.

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Value of Hotel Tax Collected	(2000000) Shs 2,000,000 of Local Hotel tax Collected for the District	(0) No Hotel tax collected for the District.	(500000)Hotel tax collected for the District.	(0) No Hotel tax collected for the District.
Value of Other Local Revenue Collections	(367,030,000) hs 367,030,000 of Local Revenue other than LST collected	(224636001) 224606000 of local revenue other than LST has been cumulatively collected.	(91757500)Local revenue other than LST collected.	(72573740)7257374 0 of local revenue other than LST has been collected. .
Non Standard Outputs:	1 Register for Identified Tax payers& their potential developed. 1 legal Frame work/ordinance developed of revenue mobilization& Budget Execution 4 support supervisions carried out for revenue collection&administ ration in District wide 2 tax payer engagements carried out in district,2 tax payer engagements,2 non traditional sources of finance developed,Registrati on of potential taxpayers developed,developm ent of revenue ordinance supports supervising tax payers engagements,cost benefits for other sources of revenue.	2 support supervisions carried out for revenue collection& administration in District wide.	1 support supervisions carried out for revenue collection&administ ration in District wide.	0 support supervisions 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
227001 Travel inland	10,522	4,707	45 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,867	5,204	38 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,867	5,204	38 %	0
Reasons for over/under performance:	The performance was at 38% which is under performance. The major challenge that led to underperformance was low local revenue that was collected yet all activities here are allocated to local revenue			
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.	(50) 50 Final copies of the approved Budget and Annual Work plan made.	(2022-05-31)50 Final copies of the approved Budget and Annual Work plan made.	(2222-05-31)50 Final copies of the approved Budget and Annual Work plan made.

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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.	(2022-04-01)Activity Planned for 3rd Quarter	(22222-04-01)Activity Planned for 3rd Quarter
Non Standard Outputs:	1 Budget conference held at District Headquarters.	1 Budget conference was done at District Hqtrs	Activity Planned for 2nd Quarter	Activity Planned for 2nd 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 performance was at 90%. The challenge was as low local revenue was realized, it became difficult to realize all outputs.			
Output : 148104 LG Expenditure management Services				
N/A				
Non Standard Outputs:	Salaries for all departments processed and paid. support supervision carried out to LLGs in Financial Management. 100 trees for wind break planted at District Head quarters. HIV awareness carried out in 3 Market areas. other District Payments& expenses processed and managed .	12 months Salaries for all departments processed and paid.	Salaries for all departments processed and paid. support supervision carried out to LLGs in Financial Management. 25 trees for wind break planted at District Head quarters. HIV awareness carried out in 3 Market areas. other District Payments& expenses processed and managed .	3 months Salaries for all departments processed and paid.
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 %	0
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	2,718	32 %	300

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228003 Maintenance – Machinery, Equipment & Furniture	2,000	500	25 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,445	4,711	29 %	800
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,445	4,711	29 %	800
Reasons for over/under performance:	Expenditure management performed at 29%. The reason to this under performance was much of it's output are financed by local revenue which was was not realized as expected.			
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	(2021-08-31)Activity Planned for 1st quarter
Non Standard Outputs:	12 monthly and 4 quarterly reports made& submitted to stake holders. 4 support supervision visits made for financial management in LLGs.	12 monthly and 4 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& 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
221002 Workshops and Seminars	900	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	13,614	4,835	36 %	1,900
227001 Travel inland	10,540	2,391	23 %	14
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,054	7,226	29 %	1,914
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,054	7,226	29 %	1,914
Reasons for over/under performance:	Financial management and accountability performed at 29%. The reason to this under performance was much of it's output are financed by local revenue which was was not realized as expected.			
Output : 148106 Integrated Financial Management System				
N/A				



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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 1 sector heads ( CBS & Natural Resources)	Fuel for IFMS Generator procured IFMS equipment maintained& serviced IFMS recurrent costs managed.	Fuel for IFMS Generator procured IFMS equipment maintained& serviced IFMS recurrent costs managed.
221008 Computer supplies and Information Technology (IT)	10,000	9,999	100 %	4,913
221016 IFMS Recurrent costs	8,000	8,000	100 %	4,300
227001 Travel inland	15,943	15,943	100 %	2,152
227004 Fuel, Lubricants and Oils	7,200	7,200	100 %	1,800
228003 Maintenance – Machinery, Equipment & Furniture	6,000	6,000	100 %	3,815
Wage Rect:	0	0	0 %	0
Non Wage Rect:	47,143	47,142	100 %	16,980
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	47,143	47,142	100 %	16,980
Reasons for over/under performance:				
Total For Finance : Wage Rect:	194,952	194,833	100 %	71,364
Non-Wage Reccurent:	142,650	99,879	70 %	22,846
GoU Dev:	3,000	3,000	100 %	24
Donor Dev:	0	0	0 %	0
Grand Total:	340,602	297,712	87.4 %	94,233

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## Quarter4

## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1382 Local Statutory Bodies</b>					
<b>Higher LG Services</b>					
<b>Output : 138201 LG Council Administration Services</b>					
N/A					
Non Standard Outputs:	salary for technical staff paid salaries for DSC chairperson paid salaries for DEC and Chairperson LC 111s paid submitting staff list to human resource verifying monthly payrolls paying salaries.District council meeting ,standing committees business committees meeting held to approve policies and make resolution to be conducted purchase of a printer for printer for statutory body ,District council meeting standing committee meetings,Business committees meeting held to approve policies and make resolution to be conduct award and supplies made.	12Months 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. 8 District council meetings held 6 standing committee and business committee meetings held to approve budgets and make resolutions		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	4Months 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. 2 District council meetings held,2 standing committee and business committee meetings held to approve budgets and make resolutions. Induction for councillors held.
211101 General Staff Salaries	42,923	42,722	100 %		11,217
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	3,150	105 %		170
227001 Travel inland	7,140	5,610	79 %		2,245
Wage Rect:	42,923	42,722	100 %		11,217
Non Wage Rect:	10,740	6,507	61 %		2,245
Gou Dev:	3,000	3,150	105 %		170
External Financing:	0	0	0 %		0
Total:	56,663	52,379	92 %		13,632

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## Quarter4

## 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: Less local revenue was realized by the sector due to less local revenue collected and hence under performance under this output.					
<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 awarding tenders submitting quarterly reports to relevant authorities, contract committee meeting held to prequalify suppliers, approve evaluation reports, bids and awards tenders advertising for goods and service quarterly reports prepared and submitted to PPDA and other respective organs contractors committee meetings held to prequalify suppliers, approve evaluation reports bids and awards tenders advertising for goods and services quarterly report prepared and submitted to PPDA and other respective organs Contracts committee meetings held to prequalify suppliers, approve evaluation reports bids and award tenders advertising for goods and services prepping and submitting quarterly reports to PPDA and other relevant organs	19 contracts committee meetings were held, 84 evaluation meetings were held and awarded 84 contracts 4 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	7 contracts committee sittings, 22 Evaluation meetings and 1 quarterly report.
211103 Allowances (Incl. Casuals, Temporary)	5,700	5,700	100 %		2,180
221001 Advertising and Public Relations	9,483	3,700	39 %		0
221002 Workshops and Seminars	500	0	0 %		0
221008 Computer supplies and Information Technology (IT)	600	0	0 %		0

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221009 Welfare and Entertainment	600	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,800	350	13 %	60
221012 Small Office Equipment	200	0	0 %	0
227001 Travel inland	5,230	2,058	39 %	259
Wage Rect:	0	0	0 %	0
Non Wage Rect:	24,113	10,807	45 %	2,282
Gou Dev:	1,000	1,000	100 %	217
External Financing:	0	0	0 %	0
Total:	25,113	11,807	47 %	2,499

Reasons for over/under performance: Less local revenue was realized by the sector due to less local revenue collected and hence under performance under this output.

**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.

12 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. 8 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

4 sittings were held, 2 Travels to Kampala to submit reports and Minutes

211101 General Staff Salaries	28,835	20,689	72 %	14,240
211103 Allowances (Incl. Casuals, Temporary)	25,635	22,035	86 %	5,748
221001 Advertising and Public Relations	1,500	1,500	100 %	90
221007 Books, Periodicals & Newspapers	1,000	1,000	100 %	230
221008 Computer supplies and Information Technology (IT)	600	600	100 %	450
221009 Welfare and Entertainment	2,400	2,400	100 %	600
221011 Printing, Stationery, Photocopying and Binding	1,400	1,400	100 %	850

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222001 Telecommunications	1,000	1,000	100 %	200
222003 Information and communications technology (ICT)	3,000	3,000	100 %	0
223005 Electricity	800	800	100 %	400
227001 Travel inland	18,660	15,060	81 %	1,152
Wage Rect:	28,835	20,689	72 %	14,240
Non Wage Rect:	52,995	45,795	86 %	9,720
Gou Dev:	3,000	3,000	100 %	0
External Financing:	0	0	0 %	0
Total:	84,830	69,484	82 %	23,960

Reasons for over/under performance: The remaining Balance was Budgeted for as Local revenue and less was realized. There was a balance on wage because the position of a chairperson service commission was vacant from July up to October.

**Output : 138204 LG Land Management Services**

No. of land applications (registration, renewal, lease extensions) cleared	(400) land applications cleared	(277) 277 land applications cleared.	(100)land applications cleared	(71)71 land applications cleared.
No. of Land board meetings	(18) DLB meetings held	( ) 5 landboard meetings held	(4)DLB meetings held	(2)Landboard meetings held

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Non Standard Outputs:	<p>quartly reports submitted office operations paid preraring reports for submission preparing and submission of requisition ,400 receiving applications cleared,4sending invitations preparing minutes DLB meeting held land board 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>2 Landboard meetings held,2 reports submitted to Mbarara Land office</p>
211103 Allowances (Incl. Casuals, Temporary)	5,960	5,960	100 %	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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227001	Travel inland	1,300	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	12,746	6,710	53 %	1,490
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	12,746	6,710	53 %	1,490
Reasons for over/under performance:		Less local revenue was realized by the sector due to less local revenue collected and hence under performance under this output.			
Output : 138205 LG Financial Accountability					
No. of Auditor Generals queries reviewed per LG	(4) 2 auditor general reports reviewed	(3) 3 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	(1)1 Auditor general report was reviewed
No. of LG PAC reports discussed by Council	(4) DPAC reports discussed by council	(3) 3 Auditor general reports were reviewed		(1)DPAC reports discussed by council	(1)1 Auditor general report was reviewed
Non Standard Outputs:	allowances for DPAC members paid,preparedring and submission of requisitions,allowencies for DPAC members paid allowancies for DPAC members paid,	DPAC committee meetings were organized and conducted. Allowances for DPAC members paid for 9 months cumulatively.		allowances for DPAC members paid,preparedring and submission of requisitions,allowencies for DPAC members paid allowancies for DPAC members paid,	allowances for DPAC members paid,preparedring and submission of requisitions,allowencies for DPAC members paid allowancies for DPAC members paid,
211103	Allowances (Incl. Casuals, Temporary)	10,160	10,160	100 %	2,978
221009	Welfare and Entertainment	1,500	1,498	100 %	540
221011	Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	250
222001	Telecommunications	248	248	100 %	74
227001	Travel inland	652	652	100 %	282
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	13,560	13,558	100 %	4,124
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	13,560	13,558	100 %	4,124
Reasons for over/under performance:		There were no major challenges			
Output : 138206 LG Political and executive oversight					

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No of minutes of Council meetings with relevant resolutions	(12) 12 DEC meeting held and 8 council meeting	(10) 10 minutes of Council meetings with relevant resolutions prepared and kept 3 Monitoring and Evaluation of Government programs was done and recommendations made.	(4)allowances for DPAC members paid,preparedring and submission of requisitions,allowen cies for DPAC members paid allowances for DPAC members paid,	(2)2 minutes of council meetings with relevant resolutions were made
Non Standard Outputs:	12 DEC meetings held,8councilmeetin g held 12 DEC meeting held 8 standing committees,	DEC meetings were conducted and minutes prepared and stored, 1 PIBID meeting attended two Covid 19 meetings attended 1 Induction meeting for councilors was held	allowances for DPAC members paid,preparedring and submission of requisitions,allowen cies for DPAC members paid allowances for DPAC members paid,	1 Induction meeting for councilors was held
211101 General Staff Salaries	166,701	166,701	100 %	62,758
211103 Allowances (Incl. Casuals, Temporary)	245,357	244,983	100 %	81,760
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	3,367	100 %	1,297
221011 Printing, Stationery, Photocopying and Binding	1,000	998	100 %	300
221012 Small Office Equipment	600	0	0 %	0
222001 Telecommunications	2,400	2,400	100 %	600
227001 Travel inland	62,869	56,009	89 %	10,857
228002 Maintenance - Vehicles	8,500	600	7 %	310
Wage Rect:	166,701	166,701	100 %	62,758
Non Wage Rect:	326,649	308,885	95 %	95,124
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	493,350	475,586	96 %	157,882
Reasons for over/under performance:	The top-up for local revenue was not fully realized due to less local revenue collections.			
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	17 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	5 standing committee meetings were organized and conducted. Allowances for standing committee members paid .
211103 Allowances (Incl. Casuals, Temporary)	34,680	34,680	100 %	10,010
221001 Advertising and Public Relations	4,800	4,800	100 %	3,550



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221009 Welfare and Entertainment	10,020	10,020	100 %	4,430
221011 Printing, Stationery, Photocopying and Binding	2,400	2,400	100 %	850
224004 Cleaning and Sanitation	1,200	1,200	100 %	900
Wage Rect:	0	0	0 %	0
Non Wage Rect:	53,100	53,100	100 %	19,740
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	53,100	53,100	100 %	19,740
Reasons for over/under performance:		There were no major challenges faced		
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>238,459</i>	<i>230,111</i>	<i>96 %</i>	<i>88,215</i>
<i>Non-Wage Reccurent:</i>	<i>493,903</i>	<i>445,363</i>	<i>90 %</i>	<i>134,725</i>
<i>GoU Dev:</i>	<i>7,000</i>	<i>7,150</i>	<i>102 %</i>	<i>387</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>682,624</i>	<i>92.3 %</i>	<i>223,326</i>

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## Quarter4

## 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 and other household data collected by the 145 Parish Chiefs and other assigned Human resource under Parish Development Model 16,884 Farmers trained and advised on all aspects to increase Production and Productivity across livestock, crop and fisheries enterprises including genders, natural resources management 27 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 30 Agricultural Extension staff paid Agricultural and other household data collected by the 145 Parish Chiefs and other assigned Human resource under Parish Development Model 5,449 Farmers trained and advised on all aspects to increase Production and Productivity across livestock, crop and fisheries enterprises including genders, natural resources management 4 Plant clinic sessions conducted
211101 General Staff Salaries	637,664	623,099	98 %		148,094
227001 Travel inland	145,160	145,159	100 %		33,195
227003 Carriage, Haulage, Freight and transport hire	2,400	1,400	58 %		1,400
228002 Maintenance - Vehicles	9,600	9,585	100 %		3,275
Wage Rect:	637,664	623,099	98 %		148,094
Non Wage Rect:	157,160	156,144	99 %		37,870
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	794,825	779,243	98 %		185,963
Reasons for over/under performance:	We achieved 98% funds utilisation due to wage that was not paid arising out of the retirement of one of the staff in February and considering the recruitment process , he could not be replaced immediately. Available staff and facilitation though still lacking enabled the achievement of the 98%				
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	3,164 herds of cattle/ shoats, 1378 pets and 30,531 birds vaccinated against major epidemic diseases. Other animal treatments included 1093 deworming of sheep, goats & pigs and 226 HC against East Coast fever, Mastitis, Anaplasmosis, Babesiosis & coccidiosis.	2,500 livestock, 500 pets and 7,500 birds vaccinated against major epidemic diseases	56 HC, 816 Shoats and 12,387 birds vaccinated against major epidemic diseases. Other animal treatments included 1093 deworming of sheep, goats & pigs and 226 HC against East Coast fever, Mastitis, Anaplasmosis, Babesiosis & coccidiosis.
221001 Advertising and Public Relations	480	406	85 %	406
223005 Electricity	800	800	100 %	400
224006 Agricultural Supplies	500	500	100 %	175
227001 Travel inland	4,196	4,196	100 %	1,981
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,976	5,902	99 %	2,962
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,976	5,902	99 %	2,962
Reasons for over/under performance:	Availability of vaccines received from Ministry of Agriculture Animal industry and Fisheries			
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 - 64 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 - 20 field visits
223005 Electricity	800	0	0 %	0

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227001	Travel inland	9,600	9,475	99 %	2,795
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	10,400	9,475	91 %	2,795
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	10,400	9,475	91 %	2,795
Reasons for over/under performance:		Funds utilisation was 91% due to power / electricity payment at Ruhandagazi fry centre which was expected from the local revenue and was not realised. Availability of funds to procure feed and the start of catfish breeding.			
Output : 018205 Crop disease control and regulation					
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 -89 field visits, 77 Crop disease and pests surveillance conducted, 1 seasonal agricultural data collected. 19 agro input shops inspection visits Agricultural Engineering services promoted - 226 field farm visits, 216 farmer awareness meetings, 4 small scale demonstration sites commissioned. 1 technology shopping visit conducted at Jinja Agricultural and Trade show.	Crop Extension services coordinated, crop extension officers backstopped/ supervised -30 field visits . Crop disease and pests surveilled and controlled - 6 surveillance visits. Crop market information collected - 4 data collection visits. Agro input shops inspected 6 inspection visits Agricultural Engineering services promoted - 18 field visits	Crop Extension services coordinated, crop extension officers backstopped/ supervised -30 field visits . Crop disease and pests surveilled and controlled - 6 surveillance visits. Crop market information collected -3 visits. Agro input shops inspected 6 inspection visits Agricultural Engineering services promoted - 19 field visits. 1 technology shopping visit conducted at Jinja Agricultural and Trade show.
222001	Telecommunications	400	400	100 %	400
224006	Agricultural Supplies	5,000	625	13 %	625
227001	Travel inland	15,599	13,436	86 %	5,314
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	20,999	14,461	69 %	6,339
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	20,999	14,461	69 %	6,339
Reasons for over/under performance:		Budget expenditure versus budget was at 69% due to funds expected from local revenue to maintain the banana demonstration garden at the district which was not realised. Availability of resources and staff commitment facilitated the achievement made.			
Output : 018207 Tsetse vector control and commercial insects farm promotion					
No. of tsetse traps deployed and maintained		(12) Kyamuhunga, Bitooma and Nyabubare	(6) Kyamuhunga and Nyabubare	(6)Kyamuhunga, Bitooma and Nyabubare	(6)Kyamuhunga and Nyabubare

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Non Standard Outputs:	Beekkeepers trained / training supervised/ backstopped/ coordinated. Bee Products quality assured	77 farmer training sessions, 464 farmers trained and 60 follow up visits conducted, 19 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 24 training sessions. Bee Products quality assured 6 quality assurance visits
227001 Travel inland	5,333	5,333	100 %	1,400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,333	5,333	100 %	1,400
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,333	5,333	100 %	1,400

Reasons for over/under performance: There were no major challenges faced as there was availability of human and financial resources

**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 67 support supervision visits. -35 livestock diseases/ vectors surveillance visits across the district.	Veterinary extension services coordinated, Field staff supervised/ backstopped 12 support supervision visits. Livestock diseases/ vectors- 4 disease surveillance visits surveilled district wide	Veterinary extension services coordinated, Field staff supervised/ backstopped 12 support supervision visits. Livestock diseases/ vectors- 4 disease surveillance visits surveilled district wide
227001 Travel inland	5,490	4,118	75 %	755
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,490	4,118	75 %	755
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,490	4,118	75 %	755

Reasons for over/under performance: Less local revenue was realized.

**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 16 District Headquarter staff paid Agricultural Extension and other Production activities/ programmes/ projects coordinated/ supervised/ monitored- 68 field visits Uganda Multi sectoral Food security and Nutrition project coordinated - 10CF paid and project supervised and monitored. Agricultural Cluster Development project coordinate. -Data collected, farmers trained and 32 supported with fertilizers for demonstration. 1450 PDM enterprise groups & 56 PDM SACCOs formed	Salaries of 18 District Headquarter staff paid Agricultural Extension and other Production activities/ programmes/ projects coordinated/ supervised/ monitored- 24 field visits Uganda Multi sectoral Food security and Nutrition project coordinated Agricultural Cluster Development project coordinate.	Salaries of 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 - 10CF paid and project supervised and monitored. Agricultural Cluster Development project coordinate. -Data collected, farmers trained and 32 supported with fertilizers for demonstration. 1450 PDM enterprise groups & 56 PDM SACCOs formed
211101	General Staff Salaries	393,611	363,177	92 %	188,396
211103	Allowances (Incl. Casuals, Temporary)	213,655	201,772	94 %	169,144
221001	Advertising and Public Relations	16,000	2,400	15 %	0
221008	Computer supplies and Information Technology (IT)	2,200	1,800	82 %	1,200
221009	Welfare and Entertainment	57,460	13,895	24 %	4,570
221011	Printing, Stationery, Photocopying and Binding	8,680	6,000	69 %	3,710
221014	Bank Charges and other Bank related costs	960	0	0 %	0
222001	Telecommunications	3,420	1,920	56 %	1,230
224006	Agricultural Supplies	40,500	16,400	40 %	2,000
227001	Travel inland	373,721	277,894	74 %	204,085
227003	Carriage, Haulage, Freight and transport hire	2,960	0	0 %	0
228002	Maintenance - Vehicles	20,480	20,472	100 %	4,847
Wage Rect:		393,611	363,177	92 %	188,396
Non Wage Rect:		740,035	542,552	73 %	390,786
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		1,133,646	905,729	80 %	579,183
Reasons for over/under performance:		Budge spending was at 80% due to the un paid wage for the planned recruitment which was not made because the district failed to attract qualified applicants. Availability of human and financial resources facilitated what was achieved.			
Lower Local Services					

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## Quarter4

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 018251 Transfers to LG</b>					
N/A					
Non Standard Outputs:	Members of Parish Development Committees supported with revolving funds to increase Production and Productivity of selected enterprises.	500,001,264 transferred to 56 Parish Development Model SACCOs		Members of Parish Development Committees supported with revolving funds to increase Production and Productivity of selected enterprises.	500,001,264 transferred to 56 Parish Development Model SACCOs
263104 Transfers to other govt. units (Current)	680,944	398,683	59 %		398,683
Wage Rect:	0	0	0 %		0
Non Wage Rect:	680,944	398,683	59 %		398,683
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	680,944	398,683	59 %		398,683

Reasons for over/under performance: Not all the planned PDM revolving funds were realised. Saving from Staff costs, funds meant for gadgets and tools and the available Revolving funds released by the centre

## Capital Purchases

## Output : 018275 Non Standard Service Delivery Capital

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 Slaughter slab phase 1 constructed at Ekikorojo Ruhumuro Fish fry centre maintained to produce fish fry Microscope procured. Pasture demonstration garden maintained. Banana demonstration garden maintained.		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 3 sites Motorcycle procured Slaughter slab at phase 1 Ekikorojo constructed Fish fry centre maintained to produce fish fry Microscope procured. Pasture demonstration garden maintained. Banana demonstration garden maintained.

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## Quarter4

281504 Monitoring, Supervision & Appraisal of capital works	151,397	150,673	100 %	89,668
312104 Other Structures	11,274	11,188	99 %	11,188
312201 Transport Equipment	16,000	6,033	38 %	6,033
312202 Machinery and Equipment	530,979	40,191	8 %	30,691
312213 ICT Equipment	106,447	101,794	96 %	92,224
312214 Laboratory and Research Equipment	2,100	2,100	100 %	2,100
312301 Cultivated Assets	30,054	30,054	100 %	6,476
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	848,251	342,034	40 %	238,381
External Financing:	0	0	0 %	0
Total:	848,251	342,034	40 %	238,381
Reasons for over/under performance:		Cofunding by the potential beneficiaries of micro scale irrigation was very low and installation of irrigation systems was low leading return of some funds.		
Total For Production and Marketing : Wage Rect:	1,031,275	986,276	96 %	336,490
Non-Wage Reccurent:	1,626,338	1,136,668	70 %	841,590
GoU Dev:	848,251	342,034	40 %	238,381
Donor Dev:	0	0	0 %	0
Grand Total:	3,505,865	2,464,978	70.3 %	1,416,461



## Vote:506 Bushenyi District

## Quarter4

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	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	2,811,652	108 %		460,194
221009 Welfare and Entertainment	10,000	6,420	64 %		0
221011 Printing, Stationery, Photocopying and Binding	800	800	100 %		0
222001 Telecommunications	1,600	1,600	100 %		0
227001 Travel inland	78,854	40,935	52 %		13,335
Wage Rect:	2,615,403	2,811,652	108 %		460,194
Non Wage Rect:	43,000	36,420	85 %		0
Gou Dev:	0	0	0 %		0
External Financing:	48,254	13,335	28 %		13,335
Total:	2,706,657	2,861,407	106 %		473,529
Reasons for over/under performance:	all staff were apid their salaries and on time. however the funds for supporting Malarai were released less than planned wich affected activity implementation				
Output : 088105 Health and Hygiene Promotion					
N/A					
Non Standard Outputs:	Factory workers medically inspected health service improved Health promotion done	Factory workers medically inspected health service improved Health promotion done		Factory workers medically inspected health service improved Health promotion done	Factory workers medically inspected health service improved Health promotion done
224001 Medical and Agricultural supplies	8,000	7,994	100 %		5,424
227001 Travel inland	104,000	104,000	100 %		7,732
Wage Rect:	0	0	0 %		0
Non Wage Rect:	12,000	11,994	100 %		9,024
Gou Dev:	0	0	0 %		0
External Financing:	100,000	100,000	100 %		4,132
Total:	112,000	111,994	100 %		13,156
Reasons for over/under performance:	activities were implemented however funds were released late and not as planned				

## Vote:506 Bushenyi District

## Quarter4

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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	73,407	54 %		2,304
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	135,956	73,407	54 %		2,304
Total:	135,956	73,407	54 %		2,304
Reasons for over/under performance: this out put performed at 54% because the donor funds were not realized as planned					
<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	(9783) Number of outpatients that visited the NGO Basic health facilities		( )	(2015)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	(671) Patients admitted at wards of NGO health centres of		( )	(148)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.	(923) number of patients admitted in the wards of the NGO lower level health centres.		(1114)number of patients admitted in the wards of the NGO lower level health centres.	(237)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	(687) 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	(234)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	11,348	105 %		3,551
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,758	11,348	105 %		3,551
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,758	11,348	105 %		3,551
Reasons for over/under performance: PHC funds still not enough to implement planned activities					

## Vote:506 Bushenyi District

## Quarter4

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)</b>					
Number of trained health workers in health centers	(250) Number of trained health workers in health centers	(258) Number of trained health workers in health centers		(68)Number of trained health workers in health centers	(60)Number of trained health workers in health centers
No of trained health related training sessions held.	(20) No of trained health related training sessions held.	(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.
Number of outpatients that visited the Govt. health facilities.	(190000) Number of outpatients that visited the Govt. health facilities.	(187601) Number of outpatients that visited the Govt. health facilities.		(47500)Number of outpatients that visited the Govt. health facilities.	(54231)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.	(6124) Number of inpatients that visited the Govt. health facilities.		(613)Number of inpatients that visited the Govt. health facilities.	(2035)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	(6750) No and proportion of deliveries conducted in the Govt. health facilities		(1000)No and proportion of deliveries conducted in the Govt. health facilities	(1340)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	(67%) % age of approved posts filled with qualified health workers		(75%)% age of approved posts filled with qualified health workers	(67%)% age of approved posts filled with qualified health workers
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(30%) % age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(95%) % age of Villages with functional (existing, trained, and reporting quarterly) VHTs.		(70)% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(95%)% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.
No of children immunized with Pentavalent vaccine	(5500) No of children immunized with Pentavalent vaccine	(7623) No of children immunized with Pentavalent vaccine		(1375)No of children immunized with Pentavalent vaccine	(1560)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	289,103	137 %		147,857
Wage Rect:	0	0	0 %		0
Non Wage Rect:	210,886	289,103	137 %		147,857
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	210,886	289,103	137 %		147,857
Reasons for over/under performance: PHC funds are still not enough to implement the pallned activities					
<b>Output : 088155 Standard Pit Latrine Construction (LLS.)</b>					

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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	(5) 2 2STANCE VIP LATRINES IN KIBAZI,Ruhumuro, Kyeizooba HC IIIs and Kyabugimbi HC IV	(0)NA	(5)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	(0)NA	(1)5 2STANCE VIP LATRINE IN KKyabugimbi HC IV
Non Standard Outputs:	VIP pit latrines constructed	VIP pit latrines constructed	NA	VIP pit latrines constructed
263370 Sector Development Grant	65,000	65,000	100 %	46,056
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	65,000	65,000	100 %	46,056
External Financing:	0	0	0 %	0
Total:	65,000	65,000	100 %	46,056
Reasons for over/under performance: none				
<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	( )	(0)NA	( )
No of staff houses rehabilitated	(1) completion of a twin staff house in Kibazi HC III	( )	(0)NA	( )
Non Standard Outputs:	staff houses constructed		staff houses constructed	
312102 Residential Buildings	355,000	354,998	100 %	327,891
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	355,000	354,998	100 %	327,891
External Financing:	0	0	0 %	0
Total:	355,000	354,998	100 %	327,891
Reasons for over/under performance:				
<b>Output : 088182 Maternity Ward Construction and Rehabilitation</b>				
N/A				
N/A				
312101 Non-Residential Buildings	0	149,132	0 %	149,132
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	149,132	0 %	149,132
External Financing:	0	0	0 %	0
Total:	0	149,132	0 %	149,132

## Vote:506 Bushenyi District

## Quarter4

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<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	()		(0)NA	()
Non Standard Outputs:	District medical stores renovated			NA	
312101 Non-Residential Buildings	19,136	23,300	122 %		23,300
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	19,136	23,300	122 %		23,300
External Financing:	0	0	0 %		0
Total:	19,136	23,300	122 %		23,300
Reasons for over/under performance:					
<b>Programme : 0882 District Hospital Services</b>					
<b>Lower Local Services</b>					
<b>Output : 088252 NGO Hospital Services (LLS.)</b>					
Number of inpatients that visited the NGO hospital facility	(2400) Number of inpatients that visited the NGO hospital facility	(9783) Number of inpatients that visited the NGO hospital facility		(600)Number of inpatients that visited the NGO hospital facility	(2640)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.	(4102) No. and proportion of deliveries conducted in NGO hospitals facilities.		(600)No. and proportion of deliveries conducted in NGO hospitals facilities.	(1020)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	(31023) Number of outpatients that visited the NGO hospital facility		(13500)Number of outpatients that visited the NGO hospital facility	(6732)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	446,433	100 %		114,078
Wage Rect:	0	0	0 %		0
Non Wage Rect:	446,433	446,433	100 %		114,078
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	446,433	446,433	100 %		114,078
Reasons for over/under performance: PHC funds not sufficient to run all the planned activities effectively					
<b>Programme : 0883 Health Management and Supervision</b>					

## Vote:506 Bushenyi District

## Quarter4

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Higher LG Services</b>					
<b>Output : 088301 Healthcare Management Services</b>					
N/A					
Non Standard Outputs:	support supervision done to facilities Child health activities implemented		support supervision done to facilities Child health activities implemented		
221007 Books, Periodicals & Newspapers	600	600	100 %		150
221009 Welfare and Entertainment	3,000	3,000	100 %		750
221011 Printing, Stationery, Photocopying and Binding	1,200	1,020	85 %		420
222001 Telecommunications	1,200	1,020	85 %		120
227001 Travel inland	220,212	249,266	113 %		40,563
228002 Maintenance - Vehicles	5,000	4,990	100 %		3,673
Wage Rect:	0	0	0 %		0
Non Wage Rect:	55,212	83,895	152 %		45,676
Gou Dev:	0	0	0 %		0
External Financing:	176,000	176,000	100 %		0
Total:	231,212	259,895	112 %		45,676
Reasons for over/under performance:					
<b>Output : 088302 Healthcare Services Monitoring and Inspection</b>					
N/A					
Non Standard Outputs:					
227001 Travel inland	0	324,700	0 %		357
228002 Maintenance - Vehicles	0	22,496	0 %		18
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	347,196	0 %		375
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	0	347,196	0 %		375
Reasons for over/under performance:					
Total For Health : Wage Rect:	2,615,403	2,811,652	108 %		460,194
Non-Wage Reccurent:	778,290	1,226,389	158 %		320,561
GoU Dev:	439,136	592,430	135 %		546,379
Donor Dev:	460,210	362,741	79 %		19,771
Grand Total:	4,293,039	4,993,212	116.3 %		1,346,905

## Vote:506 Bushenyi District

## Quarter4

## 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 12 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	7,681,397	99 %		1,898,338
Wage Rect:	7,782,128	7,681,397	99 %		1,898,338
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,782,128	7,681,397	99 %		1,898,338
Reasons for over/under performance: Delayed recruitment of staff by DSC. led to the performance of 99%					
<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	(1032) teachers paid 3 months in 127 primary schools		(1164) teachers paid in 127 primary schools	(1032) teachers paid 3 months in 127 primary schools
No. of qualified primary teachers	(1164) qualified teachers in 127 primary schools	(1032) qualified teachers in 127 primary schools		(1164) qualified teachers in 127 primary schools	(1032) qualified teachers in 127 primary schools
No. of pupils enrolled in UPE	(45650) pupils enrolled in 127 primary schools	(45380) pupils enrolled in 127 primary schools		(45650) pupils enrolled in 127 primary schools	(45380) pupils enrolled in 127 primary schools
No. of student drop-outs	(70) Reducing dropouts to 70 in 127 primary schools	(21) dropped out of school in 126 schools		(10) Reducing dropouts to 70 in 127 primary schools	(21) 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	(0)
No. of pupils sitting PLE	(5000) pupils sitting PLE	(0) Pupils sitting PLE		(5000) pupils sitting PLE	(0) Pupils sitting PLE
Non Standard Outputs:	N/A	N/A		N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	904,721	1,034,360	114 %		438,524
Wage Rect:	0	0	0 %		0
Non Wage Rect:	904,721	1,034,360	114 %		438,524
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	904,721	1,034,360	114 %		438,524
Reasons for over/under performance: This out put performed at 114% due to supplementary budget for capitation					

## Vote:506 Bushenyi District

## Quarter4

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Capital Purchases					
Output : 078180 Classroom construction and rehabilitation					
No. of classrooms constructed in UPE	(12) Construction of classroom block at Kemitaha, Kayanga,Kizinda, Nyarutuntu,Kyeizoo ba and Munanura.	(10) Construction of classroom block at Kemitaha, Kayanga,Kizinda, Nyarutuntu,Kyeizoo ba and Munanura completed		(2)Construction of classroom block at Kizinda, Nyarutuntu,Kyeizoo ba and Munanura.	(10)Construction of classroom block at Kemitaha, Kayanga,Kizinda, Nyarutuntu,Kyeizoo ba and Munanura completed
No. of classrooms rehabilitated in UPE	(2) rehabilitation of classroom block at Kitagata P S	(0) The project was change to a staff house construction at Kihungye		(1)rehabilitation of classroom block at Kitagata P S	(0)The project was change to a staff house construction at Kihungye
Non Standard Outputs:	N/A	N/A		N/A	N/A
281504 Monitoring, Supervision & Appraisal of capital works	125	125	100 %		125
312101 Non-Residential Buildings	285,900	285,900	100 %		250,650
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	286,025	286,025	100 %		250,775
External Financing:	0	0	0 %		0
Total:	286,025	286,025	100 %		250,775
Reasons for over/under performance:	There were delayed procurement process due to mix up of guidelines from the Education headquarters				
Output : 078181 Latrine construction and rehabilitation					
No. of latrine stances constructed	(20) Construction of 5 stance VIP latrine at Kakira, Kitwe,Kyamacumu and Kanyamurera primary schools.	(4) Construction of 5 stance VIP latrine at Kakira, Kitwe,Kyamacumu and Kanyamurera primary schools completed		( )	(4)Construction of 5 stance VIP latrine at Kakira, Kitwe,Kyamacumu and Kanyamurera primary schools completed
No. of latrine stances rehabilitated	(0) Not planned	(0) Not planned		( )	(0)Not planned
Non Standard Outputs:	N/A	Not planned			Not planned
312101 Non-Residential Buildings	100,000	132,392	132 %		125,800
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	100,000	132,392	132 %		125,800
External Financing:	0	0	0 %		0
Total:	100,000	132,392	132 %		125,800
Reasons for over/under performance:	The out put performed at 132% because the sector got supplementary budget from the center				
Output : 078182 Teacher house construction and rehabilitation					



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## Quarter4

No. of teacher houses constructed	(2) twin staffhouse completed at Ncucumo P S and staff house built at Kihungye.	(2) Twin staff house 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.	(2)Twin staff house completed at Ncucumo P S and staff house built at Kihungye.
No. of teacher houses rehabilitated	(0) N/A	(0) N/A	(0)N/A	(0)N/A
Non Standard Outputs:	N/A	N/A	N/A	N/A
281504 Monitoring, Supervision & Appraisal of capital works	0	10,310	0 %	10,310
312102 Residential Buildings	91,599	166,599	182 %	140,681
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	91,599	176,910	193 %	150,991
External Financing:	0	0	0 %	0
Total:	91,599	176,910	193 %	150,991

Reasons for over/under performance: This output performed at 193% because the sector received supplementary funding.

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

N/A				
Non Standard Outputs:	Payment of all the teachers salaries done for 12 months	Payment of all the teachers salaries done for 12 months	Payment of all the teachers salaries done for 3 months	Payment of all the teachers salaries done for 3 months
211101 General Staff Salaries	3,387,570	3,552,955	105 %	945,981
Wage Rect:	3,387,570	3,552,955	105 %	945,981
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,387,570	3,552,955	105 %	945,981

Reasons for over/under performance: This output performed at 105% due to enhancement of science teachers salaries that resulted into supplemented budget.  
Vacant posts in schools due lack of recruitment by MOES.

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

No. of students enrolled in USE	(8210) USE capitation paid to 12 secondary schools	(93237) USE capitation paid to 12 secondary schools	(8210)USE capitation paid to 12 secondary schools	(9237)USE capitation paid to 12 secondary schools
No. of teaching and non teaching staff paid	(242) Staff paid salaries for 12 months	(251) Staff paid salaries for 12 months	(242)Staff paid salaries for 12 months	(251)Staff paid salaries for 3 months
No. of students passing O level	(3500) candidates passing in grade1,2and 3	(0) No exams yet	(3500)candidates passing in grade1,2and 3	(0)No exams yet.
No. of students sitting O level	(4500) Candidates sitting UCE	(0) No exams yet.	(4500)Candidates sitting UCE	(0)No exams yet.
Non Standard Outputs:	N/A	N/A	N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	1,209,915	1,209,915	100 %	432,472

**Vote:506 Bushenyi District****Quarter4**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,209,915	1,209,915	100 %	432,472
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,209,915	1,209,915	100 %	432,472

Reasons for over/under performance: Delayed recruitment of teachers by MOES is still a problem. However, the output was implemented as planned.

**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. However, all procurement are high breed and they are causing delays.	Construction of seed secondary school at Kanyamurera	Construction of seed secondary school at Kanyamurera in progress. However, all procurement are high breed and they are causing delays.
281504 Monitoring, Supervision & Appraisal of capital works	49,997	21,484	43 %	3,712
312101 Non-Residential Buildings	748,505	113,315	15 %	0
312213 ICT Equipment	0	161,981	0 %	161,981
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	798,502	296,780	37 %	165,693
External Financing:	0	0	0 %	0
Total:	798,502	296,780	37 %	165,693

Reasons for over/under performance: This out Put performed at 37% because all procurement are high breed

**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	(52) Payment of salaries for 52 teachers in 2 Tertiary institutions done.	(41)Payment of salaries for 41 teachers in 2 Tertiary insstitutions	(52)Payment of salaries for 52 teachers in 2 Tertiary institutions done.
No. of students in tertiary education	(200) Pavment of capitation grant	(200) Payment of capitation grant done to 2 institutes for 200 students for 2 terms	(200)Pavement of capitation grant	(200)Payment of capitation grant done to 2 institutes for 200 students for 2 terms
Non Standard Outputs:	N/A	N/A	N/A	N/A
211101 General Staff Salaries	907,699	499,725	55 %	110,902
Wage Rect:	907,699	499,725	55 %	110,902
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	907,699	499,725	55 %	110,902

**Vote:506 Bushenyi District****Quarter4****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:	This is out put performed at 55% because Tertiary institutions lack enough staff and there the wage remained on account.				

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

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 12 months		Payment of capitation grant for two tertiary institutions for 3 months	Payment of capitation grant for two tertiary institutions for 3 months
263367 Sector Conditional Grant (Non-Wage)	312,634	399,458	128 %		191,035
Wage Rect:	0	0	0 %		0
Non Wage Rect:	312,634	399,458	128 %		191,035
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	312,634	399,458	128 %		191,035

Reasons for over/under performance: This out put performed at 128% because the sector received supplementary budget meant for study materials. However, there was delayed uploading of supplementary budgets.

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

N/A					
Non Standard Outputs:	Payment of staff salaries	Payment of staff salaries for 12 months		Payment of staff salaries for 3 months	Payment of staff salaries for 3 months
211101 General Staff Salaries	87,837	87,228	99 %		22,159
221007 Books, Periodicals & Newspapers	728	728	100 %		182
221008 Computer supplies and Information Technology (IT)	8,000	7,980	100 %		7,980
221011 Printing, Stationery, Photocopying and Binding	500	500	100 %		208
221012 Small Office Equipment	250	0	0 %		0
222001 Telecommunications	1,200	1,200	100 %		300
224004 Cleaning and Sanitation	100	40	40 %		40
227001 Travel inland	128,420	136,445	106 %		74,319
228002 Maintenance - Vehicles	25,000	27,525	110 %		24,007
Wage Rect:	87,837	87,228	99 %		22,159
Non Wage Rect:	164,198	174,419	106 %		107,036
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	252,035	261,646	104 %		129,196

## Vote:506 Bushenyi District

## Quarter4

## 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: This output performed at 104% because the sector got supplementary budget under inspection of schools. However, Delayed recruitment of inspectors of schools also affected this out put to some extent.					
<b>Output : 078403 Sports Development services</b>					
N/A					
Non Standard Outputs:	Sports competitions and workshops	2 Sports competitions carried out and workshops attended		Sports competitions carried out and workshops attended	2 Sports competitions carried out and workshops attended
221005 Hire of Venue (chairs, projector, etc)	1,000	1,000	100 %		720
221009 Welfare and Entertainment	4,000	4,000	100 %		4,000
227001 Travel inland	25,000	25,000	100 %		13,196
Wage Rect:	0	0	0 %		0
Non Wage Rect:	30,000	30,000	100 %		17,916
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	30,000	30,000	100 %		17,916
Reasons for over/under performance: This out put was implemented as planned.					
<b>Output : 078404 Sector Capacity Development</b>					
N/A					
Non Standard Outputs:	Training SMCs and PTAs	SMC and PTA chairmen trained		Training SMCs and PTAs	SMC and PTA chairmen trained
221002 Workshops and Seminars	9,500	3,180	33 %		2,652
221005 Hire of Venue (chairs, projector, etc)	500	108	22 %		108
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,000	3,288	33 %		2,760
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,000	3,288	33 %		2,760
Reasons for over/under performance: This Out put performed poorly (33%) due to failure to have funds once.					
Total For Education : Wage Rect:	12,165,234	11,821,304	97 %		2,977,380
Non-Wage Reccurent:	2,631,468	2,851,439	108 %		1,189,743
GoU Dev:	1,276,127	892,107	70 %		693,259
Donor Dev:	0	0	0 %		0
Grand Total:	16,072,829	15,564,850	96.8 %		4,860,383

**Vote:506 Bushenyi District****Quarter4****Workplan : 7a Roads and Engineering**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0481 District, Urban and Community Access Roads</b>					
<b>Higher LG Services</b>					
<b>Output : 048105 District Road equipment and machinery repaired</b>					
N/A					
Non Standard Outputs:	District Road Equipment 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	51,997	100 %		24,197
Wage Rect:	0	0	0 %		0
Non Wage Rect:	52,000	51,997	100 %		24,197
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	52,000	51,997	100 %		24,197
Reasons for over/under performance: There were no major challenges faced.					
<b>Output : 048108 Operation of District Roads Office</b>					
N/A					
Non Standard Outputs:	12 months staff salaries paid. 12 months Roads Office operated.	12 months staff salaries paid. 12 months Roads Office operated.		3 months staff salaries paid. 3 months Roads Office operated.	3 months staff salaries paid. 3 months Roads Office operated.
211101 General Staff Salaries	129,988	129,889	100 %		24,244
221007 Books, Periodicals & Newspapers	900	900	100 %		225
221008 Computer supplies and Information Technology (IT)	2,200	2,200	100 %		690
221011 Printing, Stationery, Photocopying and Binding	3,200	3,200	100 %		965
227001 Travel inland	25,700	25,682	100 %		7,002
Wage Rect:	129,988	129,889	100 %		24,244
Non Wage Rect:	32,000	31,982	100 %		8,882
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	161,988	161,871	100 %		33,125
Reasons for over/under performance: There were no major challenges faced.					

## Vote:506 Bushenyi District

## Quarter4

## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Lower Local Services					
Output : 048151 Community Access Road Maintenance (LLS)					
No of bottle necks removed from CARs	(50) 50km of Community Access Roads maintained in 9 SubCounties.	(8.2) Community Access Roads graded in 2 SubCounties of Ruhumuro(1.7km) and Kyeizooba (6.5km).The rest of the Community Access Roads in 7 SubCounties not yet graded due to the Overstretched Motor Grader.		(20.5)20.5km of Community Access Roads maintained in 5 SubCounties of Bitooma,Bumbaire,I baare,Kyabugimbi and Ruhumuro.	(8.2)Community Access Roads graded in 2 SubCounties of Ruhumuro(1.7km) and Kyeizooba (6.5km).The rest of the Community Access Roads in 7 SubCounties not yet graded due to the Overstretched Motor Grader.
Non Standard Outputs:	N/A	N/A		N/A	N/A
263104 Transfers to other govt. units (Current)	90,557	89,221	99 %		16,824
Wage Rect:	0	0	0 %		0
Non Wage Rect:	90,557	89,221	99 %		16,824
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	90,557	89,221	99 %		16,824
Reasons for over/under performance:	The rest of the Community Access Roads in 7 Sub Counties not yet graded due to the Overstretched Motor Grader. However the funds were 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.	(38.6) 38.6km of Urban Roads maintained.		(1.8)1.8km of Urban Roads maintained.	(12)12km of urban Roads maintained in Rwentuuha town council
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	103,697	100 %		91,464
Wage Rect:	0	0	0 %		0
Non Wage Rect:	103,697	103,697	100 %		91,464
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	103,697	103,697	100 %		91,464
Reasons for over/under performance:	There were no major challenges				
Output : 048158 District Roads Maintainence (URF)					

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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.	(60.5) 50km of district feeder roads graded. 3km of district feeder roads spot murramed. 7.5km of emergency road works implemented( Ruhumuro 4km, Kakanju 2km and Nyabubare 1.5km)	(14)14km of District Feeder Roads graded.	(28.5)20km of district feeder roads graded. 1km of district feeder roads spot murramed. 7.5km of emergency road works implemented( Ruhumuro 4km, Kakanju 2km and Nyabubare 1.5km)
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	710,744	100 %	224,956
Wage Rect:	0	0	0 %	0
Non Wage Rect:	710,746	710,744	100 %	224,956
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	710,746	710,744	100 %	224,956

Reasons for over/under performance: There were no major challenges faced

**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.	(0.5) 0.5km of Kalinzu-Ecotourism Road rehabilitated	(0)Not planned for.	(0.5)0.5km of Kalinzu-Ecotourism Road rehabilitated
Non Standard Outputs:	N/A	N/A	N/A	N/A
281504 Monitoring, Supervision & Appraisal of capital works	20,000	19,996	100 %	19,996
312103 Roads and Bridges	380,000	379,995	100 %	379,995
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	400,000	399,990	100 %	399,990
External Financing:	0	0	0 %	0
Total:	400,000	399,990	100 %	399,990

Reasons for over/under performance: There were no major challenges faced

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

N/A

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Non Standard Outputs:	Buildings and Compounds maintained for 12 months. Electricity and Water Bills paid. Fire Extinguishers serviced.	Buildings and Compounds maintained for 12 months. Electricity and Water Bills paid for 2022.	Buildings and Compounds maintained for 3 months. Electricity and Water Bills paid. Fire Extinguishers serviced.	Buildings and Compounds maintained for 3 months. Electricity and Water Bills paid. Fire Extinguishers serviced.
223005 Electricity	15,000	3,516	23 %	2,000
223006 Water	5,000	1,949	39 %	653
228001 Maintenance - Civil	15,000	10,700	71 %	800
228004 Maintenance – Other	2,000	2,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	37,000	18,165	49 %	3,453
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	37,000	18,165	49 %	3,453
Reasons for over/under performance: Inadequate local revenue led to the under performance under this output.				
<b>Capital Purchases</b>				
<b>Output : 048281 Construction of public Buildings</b>				
No. of Public Buildings Constructed	(1) District Stadium fenced-Phase 2	(3) The funds were used to pay retentions for Kyabugimbi and Kyeizooba administration blocks and construction of a market shade in Bumbaire Sub county	(0)Not planned for.	(3)The funds were used to pay retentions for Kyabugimbi and Kyeizooba administration blocks and construction of a market shade in Bumbaire Sub county
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	26,000	100 %	24,930
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	28,000	28,000	100 %	24,930
External Financing:	0	0	0 %	0
Total:	28,000	28,000	100 %	24,930
Reasons for over/under performance: There were no major challenges faced.				
Total For Roads and Engineering : Wage Rect:	129,988	129,889	100 %	24,244
Non-Wage Reccurent:	1,026,000	1,005,806	98 %	369,776
GoU Dev:	428,000	427,990	100 %	424,920
Donor Dev:	0	0	0 %	0
Grand Total:	1,583,988	1,563,685	98.7 %	818,940



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## Quarter4

## 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	4 Data update exercise carried out and submitted, 4Extension workers meeting conducted,4 DWSCC Meeting conducted ,4submission exercise of reports to ministry done,3verification exercise of new water sources and assessment of water sources that need repair was done.		Data update, verification of new water sources, assessing water sources that need repair ,submission of reports to ministry	1Data update exercise carried out 1Extension workers meeting conducted,1 DWSCC Meeting conducted ,1submission exercise of reports to ministry done.
211101 General Staff Salaries	48,470	42,992	89 %		17,591
221002 Workshops and Seminars	5,000	5,000	100 %		3,002
221011 Printing, Stationery, Photocopying and Binding	1,600	1,598	100 %		598
227001 Travel inland	22,986	22,979	100 %		0
228002 Maintenance - Vehicles	1,400	1,400	100 %		0
Wage Rect:	48,470	42,992	89 %		17,591
Non Wage Rect:	30,986	30,977	100 %		3,600
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	79,456	73,969	93 %		21,191
Reasons for over/under performance:	The Unspent balances on wage were meant for salaries for Senior Civil Engineer which has been vacant hence the under performance under this output.				
Output : 098102 Supervision, monitoring and coordination					

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No. of supervision visits during and after construction	(8) 8 supervision visits during and after construction	(29) 29supervision visits for water sources that were constructed/ 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	(13)7 supervision of drilling of boreholes was done and 6 supervision of protection of springs also done.
No. of water points tested for quality	(40) 40 old water sources to be tested for water quality	(7) 7 drilled boreholes were tested for quality.	(10)10 old water sources to be tested for water quality	(7)7 drilled boreholes were 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.	(4) 4District 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 was held at district Headquarter.
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(4) 4 No. of Mandatory Public notices to be displayed with financial information (release and expenditure)	(4) 4Mandatory Public notices was displayed with financial information (release and expenditure)	(1) Mandatory Public notices to be displayed with financial information (release and expenditure)	(1)1Mandatory Public notices was displayed with financial information (release and expenditure)
Non Standard Outputs:	monitoring is held	7supervision visits were conducted on the construction of water sources.	construction supervision visits ,monitoring of completed projects and defects liability period projects.	2supervision of drilling of boreholes was done and2 supervision of protection of springs also done.
227001 Travel inland	10,000	9,999	100 %	405
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	9,999	100 %	405
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	9,999	100 %	405
Reasons for over/under performance:	Activities were implemented as planned. as there were no major challenges.			
Output : 098104 Promotion of Community Based Management				
No. of water and Sanitation promotional events undertaken	(0) Not planned for.	(0) N/A	(0)N/A1	(0)N/A

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## Quarter4

No. of water user committees formed.	(0) 15 water user committees for Kyabukumu gravity flow scheme phase 3 in Ruhumuro sub county formed.	(13) 36 Water User Committees were formed.	(0)	(13)13 Water User Committees were formed.
No. of Water User Committee members trained	(15) 15 Water User Committees members trained	(36) 36 Water User Committees were formed.	(0)	(13)13 Water User Committees were trained
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	23 Water user committees were reactivated,13 Water user committees were formed and trained	water user committees are changed	13 Water user committees were formed and trained
221002 Workshops and Seminars	20,000	20,000	100 %	13,490
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	20,000	100 %	13,490
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	20,000	100 %	13,490
Reasons for over/under performance:	There were no major challenges			
Lower Local Services				
Output : 098151 Rehabilitation and Repairs to Rural Water Sources (LLS)				
N/A				
Non Standard Outputs:	assessing submitted water sources for rehabilitation	Rehabilitation of kayanga GFS completed and paid	water sources (springs and boreholes) to be rehabilitated	Rehabilitation of kayanga GFS completed and paid
263370 Sector Development Grant	53,700	53,700	100 %	53,700
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	53,700	53,700	100 %	53,700
External Financing:	0	0	0 %	0
Total:	53,700	53,700	100 %	53,700
Reasons for over/under performance:	There were no major challenges as all repairs and Rehabilitations were done as planned and were all paid.			
Capital Purchases				
Output : 098183 Borehole drilling and rehabilitation				
No. of deep boreholes drilled (hand pump, motorised)	(1) 1deep borehole drilled	(1) 1 borehole drilled in kahungye in Nyabubare subcounty	(0)None	(1)1 borehole drilled in kahungye in Nyabubare subcounty
No. of deep boreholes rehabilitated	(0) None	(0) N/A	(0)	(0)N/A

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Non Standard Outputs:	N/A	1 borehole drilled in kahungye in Nyabubare subcounty	borehole to be drilled in kahungye nyabubare	1 borehole drilled in kahungye in Nyabubare subcounty
312104 Other Structures	40,000	40,000	100 %	40,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	40,000	40,000	100 %	40,000
External Financing:	0	0	0 %	0
Total:	40,000	40,000	100 %	40,000
Reasons for over/under performance:	There were no major challenges faced			
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	(6) Six Boreholes were drilled instead of Kyabukumu GFs which failed as aresult of land issues and Districr Council resolved to drill 06 boreholes	(1)construction of Kyabukumu GFS in Ruhumuro s/c Phase III	(6)Six Boreholes were drilled instead of Kyabukumu GFs which failed as aresult of land issues and Districr Council resolved to drill 06 boreholes
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	(4) 3 retention payments were done ,1 rehabilitation of kayanga GFS also completed	(0)payment of previous retention monies 2020/2021 and rehabilitation of water points and kayanga GFS	(2)2 retention payments were done ,rehabilitation of kayanga GFS also completed
Non Standard Outputs:	N/A	3 retention payments were done ,rehabilitation of kayanga GFS also completed	Reservoiur tank,sedimentation tank, water source protection, pipeline and tapstands to be constructed	2 retention payments were done ,rehabilitation of kayanga GFS also completed
281501 Environment Impact Assessment for Capital Works	3,000	3,000	100 %	1,000
312104 Other Structures	278,694	278,694	100 %	264,198
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	281,694	281,694	100 %	265,198
External Financing:	0	0	0 %	0
Total:	281,694	281,694	100 %	265,198
Reasons for over/under performance:	Projects were implemented as planned. as there were no major challenges.			
Total For Water : Wage Rect:	48,470	42,992	89 %	17,591
Non-Wage Reccurent:	60,986	60,976	100 %	17,494
GoU Dev:	375,394	375,394	100 %	358,898
Donor Dev:	0	0	0 %	0
Grand Total:	484,851	479,362	98.9 %	393,983

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## Quarter4

## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	Staff salaries paid for 12 months Staff members mentored, supervised and appraised Quarterly reports made and submitted District disasters managed Environment and other cross cutting issues mainstreamed in sector plans Meetings attended	Staff salaries paid for 3 months Staff members mentored, supervised and appraised Quarterly reports made and submitted District disasters managed Environment and other cross cutting issues mainstreamed in sector plans Meetings attended		Staff salaries paid for 3 months Staff members mentored, supervised and appraised Quarterly reports made and submitted District disasters managed Environment and other cross cutting issues mainstreamed in sector plans Meetings attended	Staff salaries paid for 3 months Staff members mentored, supervised and appraised Quarterly reports made and submitted District disasters managed Environment and other cross cutting issues mainstreamed in sector plans Meetings attended
211101 General Staff Salaries	212,751	211,877	100 %		98,610
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	211,877	100 %		98,610
Non Wage Rect:	2,881	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	19,000	0	0 %		0
Total:	234,632	211,877	90 %		98,610
Reasons for over/under performance:	The output performed at 90% because apart from wage, all sources of funds were supposed to come under LRR which was not realised due to shortfall in LRR collections.				
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(15) 15 ha reforested of District Local Forest reserve in Kyamuhunga and support individual private farmers’ district wide	(2) 2 ha reforested of District Local Forest reserve in Kyamuhunga and support individual private farmers’ district wide		(2)2 ha reforested of District Local Forest reserve in Kyamuhunga and support individual private farmers’ district wide	(2)2 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) 50 men and women participate in tree planting days		(50)50 men and women participate in tree planting days	(50)50 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	800	100 %		200

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227001 Travel inland	2,000	2,000	100 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,800	2,800	100 %	700
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,800	2,800	100 %	700
Reasons for over/under performance: No major challenges				
<b>Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)</b>				
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
No. of community members trained (Men and Women) in forestry management	(67) 60 men and women trained in forestry management	(55) 3 men and women trained in forestry management	(12)12 men and women trained in forestry management	(3)3 men and women trained in forestry management
Non Standard Outputs:	N/A	N/A		N/A
221002 Workshops and Seminars	800	100	13 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	800	100	13 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	800	100	13 %	0
Reasons for over/under performance: This output was planned under LRR which was not realised.				
<b>Output : 098305 Forestry Regulation and Inspection</b>				
No. of monitoring and compliance surveys/inspections undertaken	(12) 12 Compliance surveys, monitoring and inspections in forestry management undertaken Local revenue generated	( ) 2 Compliance surveys, monitoring and inspections in forestry management undertaken Local revenue generated	(4)4 Compliance surveys, monitoring and inspections in forestry management undertaken Local revenue generated	(2)2Compliance surveys, monitoring and inspections in forestry management undertaken Local revenue generated
Non Standard Outputs:	N/A	N/A	N/A	N/A
221011 Printing, Stationery, Photocopying and Binding	500	62	12 %	0
227001 Travel inland	8,645	3,520	41 %	411
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,145	3,582	39 %	411
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,145	3,582	39 %	411
Reasons for over/under performance: Output was planned under LRR which was not realised				
<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

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Non Standard Outputs:	N/A	N/A	N/A	N/A
221002 Workshops and Seminars	2,964	2,964	100 %	741
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,964	2,964	100 %	741
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,964	2,964	100 %	741
Reasons for over/under performance:	Activity done as planned			
Output : 098307 River Bank and Wetland Restoration				
No. of Wetland Action Plans and regulations developed	(2) 2 wetland action plan developed for Nyamirembe in Nyabubaare and Kandekye wetland in Kyeizooba Sub County	(1) 1 Watershed management committee for Kandekye wetland formulated	(1) wetland action plan developed for in Kandekye wetland in Kyeizooba Sub County	(1)1 Watershed management committee for Kandekye wetland formulated
Area (Ha) of Wetlands demarcated and restored	(515) 515 acres of wetlands restored	(90) 25 acres of wetlands restored	(65)65 acres of wetlands restored	(25)25 acres of wetlands restored
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	4,445	4,443	100 %	1,591
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,445	4,443	100 %	1,591
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,445	4,443	100 %	1,591
Reasons for over/under performance:	Activity done as planned			
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	(125) 75 Members of Nyamirembe and Kandekye community wetlands conservation associations	(50)50 Members of Nyamirembe and Kandekye community wetlands conservation associations	(75)75 Members of Nyamirembe and Kandekye community wetlands conservation associations
Non Standard Outputs:	N/A	N/A		N/A
221002 Workshops and Seminars	1,482	1,482	100 %	261
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,482	1,482	100 %	261
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,482	1,482	100 %	261
Reasons for over/under performance:	Activity done as planned			
Output : 098309 Monitoring and Evaluation of Environmental Compliance				
No. of monitoring and compliance surveys undertaken	(36) 36 compliance monitoring carried out	(36) 9 compliance monitoring carried out	(9)9 compliance monitoring carried out	(9)9 compliance monitoring carried out
Non Standard Outputs:	N/A	N/A	N/A	N/A

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222003 Information and communications technology (ICT)	3,000	3,000	100 %	286
227001 Travel inland	8,482	10,951	129 %	2,470
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,482	3,951	267 %	2,470
Gou Dev:	10,000	10,000	100 %	286
External Financing:	0	0	0 %	0
Total:	11,482	13,951	122 %	2,756
Reasons for over/under performance:	This output performed at a higher percentage because we received supplementary funding from Ugift which boosted our performance			
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	( ) 22 government lands titled and registered	(2)2 government lands titled and registered	(22)22 government lands titled and registered
Non Standard Outputs:	300 application forms for private applicants processed	N/A	75 application forms for private applicants processed	N/A
221002 Workshops and Seminars	7,000	7,000	100 %	7,000
221011 Printing, Stationery, Photocopying and Binding	2,601	706	27 %	0
227001 Travel inland	22,000	20,000	91 %	6,960
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,482	0	0 %	0
Gou Dev:	29,119	27,706	95 %	13,960
External Financing:	0	0	0 %	0
Total:	31,601	27,706	88 %	13,960
Reasons for over/under performance:	The revenue sources which were supposed to be contributed by LRR was not realised.			
Output : 098311 Infrastrutture Planning				
N/A				
Non Standard Outputs:	Start up on district Physical Development Plan	Activity not done	Start up on district Physical Development Plan	Activity not done
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:	This activity is 100% funded by LRR and this year, there was a fall in collection of LRR due to formation of new town councils and the activity was not funded			
Total For Natural Resources : Wage Rect:	212,751	211,877	100 %	98,610
Non-Wage Reccurent:	33,818	19,822	59 %	6,174
GoU Dev:	39,119	37,706	96 %	14,246
Donor Dev:	19,000	0	0 %	0
Grand Total:	304,688	269,405	88.4 %	119,030



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## Quarter4

## 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.	(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.		(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	1,520	100 %		379
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,520	1,520	100 %		379
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,520	1,520	100 %		379
Reasons for over/under performance:	No major challenge 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 14 LLGs 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 14 Lower Local Governments and CSOs trained on Gender mainstreaming.

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227001 Travel inland	3,438	1,899	55 %	1,354
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,438	1,899	55 %	1,354
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,438	1,899	55 %	1,354
Reasons for over/under performance: Under performance was due to local revenues that were not realized as a result of low local revenue base.				
<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.	(22) 22 juvenile offenders/children in contact with the law represented in Magistrates Court-Bushenyi.	(5)5 juvenile offenders/children in contact with the law represented in Magistrates Court-Bushenyi.	(5)5 juvenile offenders/children in contact with the law represented in Magistrates Court-Bushenyi.
Non Standard Outputs:	40 Social welfare and child related cases handled, settled. 1 Day of the African child celebrated. 4 DOVCC meetings conducted. 8 abandoned children rescued and settled. 12 Foster parents identified. Communities sensitised on child protection issues. OVC data for OVCMIS captured and input. Child institutions and Organisations monitored and supervised for compliance. Child Helpline 116 popularised. OVC households monitored. Violence against children and youth prevented. Children living with HIV/AIDS supported for viral load suppression. Stationery procured.	45 Social welfare and child cases handled. 4 DOVCC/District welfare Committee meetings conducted. 6 abandoned children rescued. 3 Foster parents identified. Child institutions and Organisations monitored and supervised. Child Helpline 116 popularised. OVC households monitored. Violence against children and youth prevented. Children living with HIV/AIDS supported. OVCMIS data captured. 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. OVCMIS data captured.	10 Social welfare and child cases handled. African child Day celebrated. 1 DOVCC meetings conducted. 2 abandoned children rescued. 3 Foster parents identified. Child institutions and Organisations monitored and supervised. Child Helpline 116 popularised. OVC households monitored. Violence against children and youth prevented. Children living with HIV/AIDS supported. OVCMIS data captured.
227001 Travel inland	4,356	3,581	82 %	837
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,356	3,581	82 %	837
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,356	3,581	82 %	837

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## Quarter4

## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: The under performance was due Local revenue that was not realized due to low local revenue base.					
<b>Output : 108109 Support to Youth Councils</b>					
No. of Youth councils supported	(14) 14 Youth councils supported, Bushenyi district (1) and 9 sub counties of Bitooma (1), Kyamuhunga (1), Nyabubare (1), Ibaare (1), Kakanju (1), Bumbaire (1), Kyeizooba (1), Kyabugimbi (1) and Ruhumuro (1) and Kyamuhunga TC (1), Rwentuuha TC, Nkanga S/C, Bitooma TC, Kyabugimbi TC, Kizinda-Kigoma TC	(14) 14 Youth councils supported, Bushenyi district (1) and 9 sub counties of Bitooma (1), Kyamuhunga (1), Nyabubare (1), Ibaare (1), Kakanju (1), Bumbaire (1), Kyeizooba (1), Kyabugimbi (1) and Ruhumuro (1) and Kyamuhunga TC (1), Rwentuuha TC, Nkanga S/C, Bitooma TC, Kyabugimbi TC, Kizinda-Kigoma TC		(3)3 Youth councils supported in the district.	(3)3 Youth councils supported in the district.
Non Standard Outputs:	1 District Youth Chairperson facilitated for Council operations. 4 District Youth Council executive meetings conducted. 4 Youth council activities/projects monitored in the field. International youth day attended/celebrated. Payments processed. Trainings conducted/attended. 60 youths groups mobilised, verified, monitored, followed-up and approved for support under YLP. 1 YLP Focal Person facilitated for YLP operations. 1 YLP motorcycle maintained. 60 YLP activities monitored for compliance and recoveries. Stationery and small equipment procured	1 District Youth Chairperson facilitated on quarterly basis. 4 District Youth Council executive meetings conducted. 4 quarterly Youth council activities monitored.  1 YLP Focal Person facilitated on quarter 30 YLP group 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 YLP activities monitored for recoveries. Stationery and small equipment procured.
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %		1,000

## Vote:506 Bushenyi District

## Quarter4

227001 Travel inland	21,027	21,027	100 %	17,456
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,027	22,027	100 %	18,456
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	22,027	22,027	100 %	18,456

Reasons for over/under performance: No major challenge despite inadequate funding to sub-sector.

**Output : 108110 Support to Disabled and the Elderly**

No. of assisted aids supplied to disabled and elderly community	(2) 2 assistive devices to disabled Provided to identified PWDs from sub-counties.	(2) 2 assistive devices to disabled Provided to identified PWDs from sub-counties.	(1)1 assistive devices to disabled Provided to identified PWDs from sub-counties.	(2)2 assistive devices to disabled Provided to identified PWDs from sub-counties.
Non Standard Outputs:	Meetings for Older Persons, Disability Councils and District SGP committee conducted. 2 Chairpersons of Older Persons and Disability Councils facilitated for operations. 4 PWDs groups supported for IGAs/Projects. Older Persons, Disability Council activities, SAGE programme mobilised, sensitised and monitored. PWDs guided on project proposals. International Days for Older persons and Disability attended/celebrated..	4 quarterly meetings for Older Persons, Disability Councils and District SGP committee conducted. 2 Chairpersons of Older Persons and Disability Councils facilitated for operations for 4 quarters. 4 PWDs groups supported for IGAs/Projects. Older Persons, Disability Council activities, SAGE programme mobilised, sensitised and monitored. PWDs guided on project proposals.	Meetings for Older Persons, Disability Councils and District SGP committee conducted. 2 Chairpersons of Older Persons and Disability Councils facilitated for operations. 1 PWDs groups supported for IGAs/Projects. Older Persons, Disability Council activities, SAGE programme mobilised, sensitised and monitored. PWDs guided on project proposals.	1 Meeting for each of Older Persons, Disability Councils and District SGP committee conducted. 2 Chairpersons of Older Persons and Disability Councils facilitated for operations. 1 PWDs group 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	5,576	78 %	1,331
282101 Donations	4,706	4,706	100 %	1,176
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,869	10,282	87 %	2,507
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,869	10,282	87 %	2,507

Reasons for over/under performance: No major challenge.

**Output : 108112 Work based inspections**

N/A

## Vote:506 Bushenyi District

## Quarter4

Non Standard Outputs:		100 work places inspected. Employers and Employees sensitised on Labour/employment laws. Reports on work places made and submitted.	80 work places inspected. Employers and Employees sensitised on Labour/employment laws. 4 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	1,678	100 %	421
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,678	1,678	100 %	421
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,678	1,678	100 %	421
Reasons for over/under performance:		No major challenge except increased numbers of workplaces hence increased demand for inspection.			
Output : 108113 Labour dispute settlement					
N/A					
Non Standard Outputs:		200 Labour disputes handled/settled. Reports on Labour disputes made and submitted.	172 work places inspected. Employers and Employees sensitised on Labour/employment laws. 4 Report on work places made and submitted.	50 Labour disputes handled/settled. 1 Report on Labour disputes made and submitted.	50 Labour disputes handled/settled. 1 Report on Labour disputes made and submitted.
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:		Inadequate local revenues allocated and not realised, but workers demand for their rights and had to be attended too..			
Output : 108114 Representation on Women's Councils					

## Vote:506 Bushenyi District

## Quarter4

No. of women councils supported	( ) 14 Women Councils supported in the District ie District Headqaurtres (1) and 10 Sub counties of Bumbaire (1), Kakanju (1), Nyabubare (1), Kyabugimbi (1), Ibaare (1), Kyamuhunga (1), Ruhumuro (1), Kyeizooba (1), Bitooma (1) and Kyamuhunga TC, Rwentuuha TC (1), Nkanga S/C (1), Kizindaa-Kigoma TC (1), Kyabugimbi TC (1).	(14) 14 Women Councils supported in the District ie District Headqaurtres (1) and 10 Sub counties of Bumbaire (1), Kakanju (1), Nyabubare (1), Kyabugimbi (1), Ibaare (1), Kyamuhunga (1), Ruhumuro (1), Kyeizooba (1), Bitooma (1) and Kyamuhunga TC, Rwentuuha TC (1), Nkanga S/C (1), Kizindaa-Kigoma TC (1), Kyabugimbi TC (1).	( )	(4)4 Women Councils supported in the District ie1 District Headqaurtres (1) and 3 Sub counties of Rwentuuha TC (1), Nkanga S/C (1), Kizindaa-Kigoma TC (1), Kyabugimbi TC (1).
Non Standard Outputs:	4 District Women Council Executive Committee conducted. 40 women groups supported in LLGs monitored for compliance and recoveries. Women groups mobilised for support under UWEP. 1 UWEP Focal Person facilitated for co-ordination. 1 UWEP Motorcycle maintained. 1 District Women Council Chairperson facilitated for women council operations. 40 women groups verified and, trained for effective utilisation of UWEP funds, 40 Women groups under UWEP followed up for recoveries. International Women's day celebrated/attended. 5 women groups from Igara East supported with Micro-Project programme from OPM. Stationery and small office equipment procured.	4 District Women Council Executive Committee meetings conducted. 14 women council supported 10 women groups supported. 1 UWEP Focal Person facilitated. 1 UWEP Motorcycle maintained. 1 District Women Council Chairperson facilitated. 10 women groups verified and, trained for UWEP fund utilization. 5 women groups from Igara East supported with Micro-Project programme from OPM. Stationery and small office equipment procured.	1 District Women Council Executive Committee conducted. 10 women groups supported. 1 UWEP Focal Person facilitated. 1 UWEP Motorcycle maintained. 1 District Women Council Chairperson facilitated. 10 women groups verified and, trained for UWEP fund utilization. 5 women groups from Igara East supported with Micro-Project programme from OPM. Stationery and small office equipment procured.	1 District Women Council Executive Committee conducted. 10 women groups supported. 1 UWEP Focal Person facilitated. 1 UWEP Motorcycle maintained. 1 District Women Council Chairperson facilitated. 10 women groups verified and, trained for UWEP fund utilization. 5 women groups from Igara East supported with Micro-Project programme from OPM. Stationery and small office equipment procured.

## Vote:506 Bushenyi District

## Quarter4

221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	1,000
227001 Travel inland	42,690	35,258	83 %	25,236
Wage Rect:	0	0	0 %	0
Non Wage Rect:	43,690	36,258	83 %	26,236
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	43,690	36,258	83 %	26,236

Reasons for over/under performance: Fourth quarter UWEP operational funds were not released by the Centre.

**Output : 108116 Social Rehabilitation Services**

N/A

Non Standard Outputs:	Communities sensitised on disability issues. Communities trained in early detection and management of disabilities. Community Based Rehabilitation interventions monitored and followed up in communities. Appliances for PWDs secured. CDOs mentored and facilitated to support CBR activities in the field.	Communities sensitised on disability issues. Communities trained in early detection and management of disabilities. Community Based Rehabilitation interventions monitored and followed up in communities. Appliances for PWDs secured. CDOs mentored and facilitated to support CBR activities in the field.	Communities sensitised on disability issues. Communities trained in early detection and management of disabilities. Community Based Rehabilitation interventions monitored and followed up in communities. Appliances for PWDs secured. CDOs mentored and facilitated to support CBR activities in the field.	Communities sensitised on disability issues. Communities trained in early detection and management of disabilities. Community Based Rehabilitation interventions monitored and followed up in communities. Appliances for PWDs secured. CDOs mentored and facilitated to support CBR activities in the field.
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227001 Travel inland	503	503	100 %	252
Wage Rect:	0	0	0 %	0
Non Wage Rect:	503	503	100 %	252
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	503	503	100 %	252

Reasons for over/under performance: No major challenge.

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

N/A

## Vote:506 Bushenyi District

## Quarter4

Non Standard Outputs:	Salary for 20 CBS staff salary processed, verified for payment. Staff performance appraised. HIV/AIDS decentralised responses co-ordinated. Communities mobilised for participation in development processes and programmes. Consultations made in Ministries and other Institutions. Government programmes and projects monitored and supervised.. Staff meetings conducted. Nutrition and Integrated Community learning for wealth activities implemented, monitored, stationery and small office equipment procured. 5 Parishes/Wards from Igara East supported under Parish Community Association programme.	Salary for 20 CBS staff salary processed, verified for payment. HIV/AIDS decentralised responses co-ordinated. Communities mobilized. Consultations made in Ministries Projects/programmes monitored. Meetings conducted. 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/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/small equipment procured 5 Parishes/Wards from Igara East supported under Parish Community Association.
211101 General Staff Salaries	148,859	148,435	100 %	36,841
221011 Printing, Stationery, Photocopying and Binding	600	600	100 %	150
227001 Travel inland	154,063	152,586	99 %	39,633
Wage Rect:	148,859	148,435	100 %	36,841
Non Wage Rect:	154,663	153,186	99 %	39,783
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	303,522	301,621	99 %	76,624

Reasons for over/under performance: Local revenue was not released 100%.

## Lower Local Services

Output : 108151 Community Development Services for LLGs (LLS)

N/A



## Vote:506 Bushenyi District

## Quarter4

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	4,722	100 %	1,239
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,722	4,722	100 %	1,239
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,722	4,722	100 %	1,239
Reasons for over/under performance:	No major challenge.			
Total For Community Based Services : Wage Rect:	148,859	148,435	100 %	36,841
Non-Wage Reccurent:	250,171	235,870	94 %	91,464
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	399,030	384,305	96.3 %	128,304

## Vote:506 Bushenyi District

## Quarter4

## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	General staff salaries paid for 12months. Office operation activities coordinated Fuel for office operation provided to ensure proper service delivery. Programme priorities and the indicative planning figures Harmonized at the district level. Maintenance of office facilities including Computers, printer and Welfare provided for Technical Planning Committee meetings.	General staff salaries paid for 12 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	80,476	100 %		49,688
221009 Welfare and Entertainment	3,600	3,600	100 %		805
221011 Printing, Stationery, Photocopying and Binding	828	828	100 %		328
227001 Travel inland	2,000	2,000	100 %		0
Wage Rect:	80,619	80,476	100 %		49,688
Non Wage Rect:	6,428	6,428	100 %		1,133
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	87,047	86,904	100 %		50,821
Reasons for over/under performance:	All activities were implemented as planned				
Output : 138302 District Planning					
No of qualified staff in the Unit	(2) At the district headquarters	(2) At the district headquarters		(2)At the district headquarters	(2)At the district headquarters
No of Minutes of TPC meetings	(12) 12 sets of TPC minutes written and kept securely	(12) 12 Sets of TPC minutes written and kept securely		(3)3 Sets of TPC minutes written and kept securely	(3)3 Sets of TPC minutes written and kept securely

## Vote:506 Bushenyi District

## Quarter4

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 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. This output performed poorly because most of the activities were budgeted for under locally raised revenue and it was heavily affected by COVID-19 Pandemic.
221011	Printing, Stationery, Photocopying and Binding	1,000	125	12 %	125
227001	Travel inland	2,500	1,188	48 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,500	1,312	37 %	125
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,500	1,312	37 %	125
Reasons for over/under performance:		This output performed poorly because most of the activities were budgeted for under locally raised revenue and it was heavily affected by COVID-19 Pandemic.			
Output : 138303 Statistical data collection					
N/A					
Non Standard Outputs:		Capacity of the statistical System to generate data strengthened (District Statistical Abstract prepared & submitted). Data on population and strategic plan for statistics collected, analyzed, a copy of strategic plan prepared and submitted to UBOS and maintained. Revenue data collected from all the 14 LLGs.	Capacity of the statistical System to generate data strengthened done. (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.	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.	Capacity of the statistical System to generate data strengthened done. (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.
227001	Travel inland	1,288	1,280	99 %	664

**Vote:506 Bushenyi District****Quarter4**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,288	1,280	99 %	664
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,288	1,280	99 %	664

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

**Output : 138304 Demographic data collection**

N/A

Non Standard Outputs:

Workshops on population & development issues held to harness demographic Dividend- Under pillars of Education, Health and Demographic transition (FP) Migration and refugee issues/ cases handled at the district. Population and Demographic data collected and integrated into development planning.

Workshops on population & development issues attended to harness demographic Dividend- Under pillars of Education, Health and Demographic transition (FP) Migration and refugee issues/ cases handled at the district. Population and Demographic data collected and integrated into development planning and kept for further decision making. 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.

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.

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: Due to limited funds from local revenue all planned out puts could not be implemented in time.

**Output : 138306 Development Planning**

N/A

## Vote:506 Bushenyi District

## Quarter4

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, 2nd and 3rd Quarter PBS progress report prepared & submitted to MFPED. LLGs were trained in preparation of budgets and plans. 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. Budget Conference organized and conducted at the district level and the resolutions integrated into budgets.	District final Performance Contract Form B prepared & submitted to the MFPED. Annual Budget Estimates copies prepared and submitted. 3rd Quarterly 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.	3rd Quarter PBS progress report prepared & submitted to MFPED. LLGs were trained in preparation of budgets and plans. 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	2,000	100 %	2,000
227001 Travel inland	12,776	8,143	64 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,776	10,143	69 %	3,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,776	10,143	69 %	3,000
Reasons for over/under performance:	Due to limited resources all activities could not be implemented. This was brought by limited local revenue collection. This resulted into less releases to the department.			

**Output : 138307 Management Information Systems**

N/A

## Vote:506 Bushenyi District

## Quarter4

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.	Maintenance of district website Purchase of OS Licenses. 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.	Maintenance of district website Purchase of OS Licenses. Establish an information access Centre. Due to limited resources all planned outputs could not be implemented. Most of these outputs were planned for under local revenue and most local revenue sources were affected by covid-19
221008 Computer supplies and Information Technology (IT)	7,156	6,000	84 %	133
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	6,000	100 %	133
External Financing:	0	0	0 %	0
Total:	16,156	7,450	46 %	133
Reasons for over/under performance:	Due to limited resources all planned outputs could not be implemented. Most of these outputs were planned for under local revenue and most local revenue sources were affected by covid-19.			

**Output : 138308 Operational Planning**

N/A				
Non Standard Outputs:	Programme priorities and the indicative planning figures Harmonized (District Integrated Annual Work Plan copies prepared & submitted to the council for approval.) Planning and Development Functions strengthened at LLGs level and Higher Local Government.	Planning and Development Functions strengthened at LLGs level and Higher Local Government to ease budgeting- and planning processes. Programme priorities and the indicative planning figures Harmonized	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	2,000	100 %	715

**Vote:506 Bushenyi District****Quarter4**

221012 Small Office Equipment	1,000	1,000	100 %	1,000
227001 Travel inland	2,000	2,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	5,000	100 %	1,715
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	5,000	100 %	1,715

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

**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.	All Government programmes were monitored in 1st, 2nd and 3rd quarter
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227001 Travel inland	21,691	21,691	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	21,691	21,691	100 %	0
External Financing:	0	0	0 %	0
Total:	21,691	21,691	100 %	0

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

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

N/A

## Vote:506 Bushenyi District

## Quarter4

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. 1 Executive Table, and 1 Cupboard for Planning department procured.	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.	1 Executive Table, and 1 Cupboard for Planning department procured. All planned outputs could not be implemented because the Government had not release the DDEG Top funds which was earlier budgeted for and this resulted into poor performance.
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	16,700	100 %	4,676
312212 Medical Equipment	11,658	0	0 %	0
312213 ICT Equipment	16,000	16,000	100 %	70
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	91,701	32,700	36 %	4,746
External Financing:	0	0	0 %	0
Total:	91,701	32,700	36 %	4,746
Reasons for over/under performance:	All planned outputs could not be implemented because the Government had not release the DDEG Top funds which was earlier budgeted for and this resulted into poor performance.			
Total For Planning : Wage Rect:	80,619	80,476	100 %	49,688



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<i>Non-Wage Recurrent:</i>	42,649	25,801	60 %	6,637
<i>GoU Dev:</i>	119,392	60,391	51 %	4,879
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	242,660	166,668	68.7 %	61,203

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Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1482 Internal Audit Services</b>					
<b>Higher LG Services</b>					
<b>Output : 148201 Management of Internal Audit Office</b>					
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.			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	21,739	63 %		10,724
227001 Travel inland	4,408	0	0 %		0
Wage Rect:	34,648	21,739	63 %		10,724
Non Wage Rect:	4,408	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	39,056	21,739	56 %		10,724
Reasons for over/under performance:					
<b>Output : 148202 Internal Audit</b>					
No. of Internal Department Audits	(100) 12 Departments, 9 LLGs, 4 Secondary schools, 2 tertiary institutions and 10 Primary schools audited quarterly.	( )		(25)12 Departments, 4 Secondary schools, 2 Tertiary Secondary schools	( )
Date of submitting Quarterly Internal Audit Reports	(2021-08-31) Quarterly internal audit Reports Submitted.	( )		(2022-08-30)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		
227001 Travel inland	11,123	11,031	99 %	3,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,123	11,031	99 %	3,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,123	11,031	99 %	3,000
Reasons for over/under performance:				
<b>Output : 148204 Sector Management and Monitoring</b>				
N/A				
Non Standard Outputs:	Spot visits to LLGs for staff attendances done. Curtsey visits to LLGs for local Revenue assessment made	Spot visits to LLGs for staff attendances done. Curtsey visits to LLGs for local Revenue assessment made		
221011 Printing, Stationery, Photocopying and Binding	242	120	50 %	0
227001 Travel inland	7,000	1,100	16 %	600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,242	1,220	17 %	600
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,242	1,220	17 %	600
Reasons for over/under performance:				
Total For Internal Audit : Wage Rect:	34,648	21,739	63 %	10,724
Non-Wage Reccurent:	22,773	12,251	54 %	3,600
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	57,421	33,990	59.2 %	14,324

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## Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(4) Awareness radio shows participated in	(2) 2 awareness radio talk 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)None was conducted during the fourth quarter due to lack of funds
No. of trade sensitisation meetings organised at the District/Municipal Council	(4) Trade sensitization meetings organised at the District level	(4) 4Trade sensitisation meetings were held in Nyabubare, Kyeizooba, Bumbaire and Ibaare Sub-Counties.		(1)Trade sensitization meetings organised at the District level	(1)one trade sensitization meeting was held at Ibaare sub-county
No of businesses inspected for compliance to the law	(50) Businesses inspected for compliance to the law	(77) 77 Businesses inspected for compliance to the law and standards		(12)Businesses inspected for compliance to the law	(12)12 businesses inspected for compliance to the law
No of businesses issued with trade licenses	(200) Businesse issued trade licences	(134) 134 business trade licenses were issued		(50)Businesses issued trade licenses	(42)42 business trade licenses were issued
Non Standard Outputs:	51 Micro finance institutions, cooperatives and trade enterprises supported	13 cooperatives assisted in registration		15Micro finance institutions, cooperatives and trade enterprises supported	13 cooperatives assisted in registration
211101 General Staff Salaries	55,767	46,766	84 %		15,761
227001 Travel inland	1,307	1,307	100 %		464
Wage Rect:	55,767	46,766	84 %		15,761
Non Wage Rect:	1,307	1,307	100 %		464
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	57,074	48,073	84 %		16,225
Reasons for over/under performance:	The performance was at 84% because the salaries were not spent as budgeted since the position of the District Commercial Officer was vacant.				
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	(2) Awareness radio shows participated in	(2) 2 Awareness radio shows participated in		(1)Awareness radio shows participated in	(1)1 Awareness radio shows participated in
No of businesses assited in business registration process	(10) Businesses assisted in business registration process	(7) 10 Businesses were assisted in business registration process		(3)Businesses assisted in business registration process	(3)3 Businesses assisted in business registration process

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No. of enterprises linked to UNBS for product quality and standards	(6) Enterprises linked to UNBS for product quality and standards	(6) 6 Enterprises linked to UNBS for product quality and standards	(2)Enterprises linked to UNBS for product quality and standards	(2)1 Enterprises linked to UNBS for product quality and standards
Non Standard Outputs:	1 Profile report on MSMEs database	1 Established business and market information centre	1 Established business and market information centre	none
227001 Travel inland	2,500	2,500	100 %	625
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,500	2,500	100 %	625
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,500	2,500	100 %	625
Reasons for over/under performance: The money was spent as planned and no major challenges were faced.				
<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	(4) 4 Producer were linked to market internationally through UEPB	(1)Producers and producer groups linked to market internationally through UEPB	(1)1 Producer were linked to market internationally through UEPB
No. of market information reports disseminated	(4) Market information reports disseminated	(4) 4 Market information reports were produced and disseminated	(1)Market information reports disseminated	(1)1 Market information reports 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. 1 Trade show was participated in cooperative international day Business Symposium in kabwohe, sheema district.	None	1 Trade show was participated in cooperative international day Business Symposium in kabwohe, sheema district.
227001 Travel inland	900	900	100 %	225
Wage Rect:	0	0	0 %	0
Non Wage Rect:	900	900	100 %	225
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	900	900	100 %	225
Reasons for over/under performance: There were no major challenges.				
<b>Output : 068304 Cooperatives Mobilisation and Outreach Services</b>				
No of cooperative groups supervised	(50) Cooperative groups supervised	(160) 160 Cooperative groups supervised.	(13)Cooperative groups supervised	(58)58 Cooperative groups supervised inclusive of the 27 Emyooga cooperative groups

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No. of cooperative groups mobilised for registration	(5) Cooperative groups mobilised for registration	(29) 29 Cooperative groups mobilized for registration	(2) Cooperative groups mobilized for registration	(17) 17 Cooperative groups mobilized for registration
No. of cooperatives assisted in registration	(5) Cooperatives assisted in registration	(12) 12 Cooperatives assisted in registration	(2) Cooperatives assisted in registration	(5) 5 Cooperatives assisted in registration
Non Standard Outputs:	41 Annual General Meetings of Cooperative groups attended	39 Annual General Meetings of Cooperative groups attended	11 Annual General Meetings of Cooperative groups attended	15 Annual General Meetings of Cooperative groups attended
221011 Printing, Stationery, Photocopying and Binding	300	300	100 %	75
227001 Travel inland	3,300	3,300	100 %	825
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,600	3,600	100 %	900
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,600	3,600	100 %	900
Reasons for over/under performance:	No major challenges faced.			
Output : 068305 Tourism Promotional Services				
No. of tourism promotion activities meanstreml in district development plans	(4) Tourism promotional activities mainstreamed in District Development Plans	(4) 4 Tourism promotional activities were mainstreamed in District Development Plans	(1) Tourism promotional activities mainstreamed in District Development Plans	(1) 1 Tourism promotional activities mainstreamed in District Development Plans
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(65) Hospitality facilities in compiled	(65) 65 Hospitality facilities were inspected	(15) Hospitality facilities inspected	(16) 16 Hospitality facilities inspected
No. and name of new tourism sites identified	(4) New Tourism sites identified	(4) 4 New Tourism sites were identified	(1) New Tourism sites identified	(1) 1 tourism site identified
Non Standard Outputs:	Tourism promotional activities implemented	Participation in World Tourism day celebrations. Printing of promotional materials. Participate on radio talk shows	Participation in World Tourism day celebrations. Printing of promotional materials. Participate on radio talk shows	none
221011 Printing, Stationery, Photocopying and Binding	903	903	100 %	228
227001 Travel inland	5,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,903	903	15 %	228
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,903	903	15 %	228
Reasons for over/under performance:	This output was budgeted under Local revenue and was not realized.			
Output : 068306 Industrial Development Services				

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No. of opportunites identified for industrial development	(10) Opportunities identified for industrial development	(10) 10 Opportunities were identified for industrial development	(3)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	(10) 10 Producer groups identified for collective value addition support	(3)Producer groups identified for collective value addition support	(3)3 Producer groups identified for collective value addition support
No. of value addition facilities in the district	(120) Value Addition facilities profiled	(124) 124 Value Addition facilities profiled	(30)Value Addition facilities profiled	(31)31 Value Addition facilities profiled
A report on the nature of value addition support existing and needed	(1) Report on the nature of value addition produced	(1) One report on the nature of value addition produced	(0)N/A	(0)N/A
Non Standard Outputs:		N/A	N/A	N/A
227001 Travel inland	1,139	1,139	100 %	287
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,139	1,139	100 %	287
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,139	1,139	100 %	287
Reasons for over/under performance:	There were no major challenges faced			
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. 2 tables and 6 chairs were purchased.		2 tables and 6 chairs were purchased.
312203 Furniture & Fixtures	4,000	3,671	92 %	3,671
312213 ICT Equipment	19,000	19,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	23,000	22,671	99 %	3,671
External Financing:	0	0	0 %	0
Total:	23,000	22,671	99 %	3,671
Reasons for over/under performance:	There were no major challenges faced.			
Output : 068381 Construction and Rehabilitation of Bus Stands, Lorry Parks and other Economic Infrastructure				
N/A				

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Non Standard Outputs:	Constructed and rehabilitated bus stands, lorry parks and other economic infrastructure	construct roadside market stalls in Bumbaire Sub-County and the project is now at quotation stage. Constructed the market stalls in Bumbaire sub-county	constructed the market stalls in Bumbaire Sub-County	
312104 Other Structures	7,999	7,999	100 %	7,999
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	7,999	7,999	100 %	7,999
External Financing:	0	0	0 %	0
Total:	7,999	7,999	100 %	7,999
Reasons for over/under performance:	There were no major challenges faced.			
Total For Trade Industry and Local Development : Wage Rect:	55,767	46,766	84 %	15,761
Non-Wage Reccurent:	15,349	10,349	67 %	2,729
GoU Dev:	30,999	30,670	99 %	11,670
Donor Dev:	0	0	0 %	0
Grand Total:	102,115	87,785	86.0 %	30,160



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### 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>777,460</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>709,117</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>188,248</b>	<b>456,436</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>138,364</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUNURA II P.S.	Karaaro	Sector Conditional Grant (Non-Wage)	4,189	9,577
BUYANJA INTERGRATED P.S.	Buyanja	Sector Conditional Grant (Non-Wage)	6,875	10,027
BWERA P.S.	Bwera	Sector Conditional Grant (Non-Wage)	9,952	8,027
KABUBA P.S	Kitagata	Sector Conditional Grant (Non-Wage)	7,541	8,645
Kakamba P.S.	Kitagata	Sector Conditional Grant (Non-Wage)	5,041	10,184
KANTOJO P.S.	Rutooma	Sector Conditional Grant (Non-Wage)	4,070	7,537
KARAARO P.S.	Karaaro	Sector Conditional Grant (Non-Wage)	4,903	7,892
KYAMUCUMU P.S.	Karaaro	Sector Conditional Grant (Non-Wage)	4,973	7,944
KYEIZOoba PRIM.SCH	Nyamiyaga	Sector Conditional Grant (Non-Wage)	9,680	8,067
MBATAMO P.S.	Rutooma	Sector Conditional Grant (Non-Wage)	4,961	10,964
MUNGONYA P.S.	Karaaro	Sector Conditional Grant (Non-Wage)	4,495	9,811
MWENGURA P.S.	Kitagata	Sector Conditional Grant (Non-Wage)	8,932	9,989
NYABUTOBO P.S.	Rutooma	Sector Conditional Grant (Non-Wage)	3,630	9,577
NYAMIRIMA P.S.	Rutooma	Sector Conditional Grant (Non-Wage)	6,909	6,079
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>62,000</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Kitagata Kitagata PS	Sector Development -,- Grant	29,000	62,000
Building Construction - Contractor-216	Nyamiyaga Kyeizooba P S	Sector Development -,- Grant	35,000	62,000

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<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>252,681</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>129,134</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
NYABUBARE S.S	Kitagata	Sector Conditional Grant (Non-Wage)	176,435	129,134
<b>Sector : Health</b>			<b>35,718</b>	<b>30,668</b>
<b>Programme : Primary Healthcare</b>			<b>35,718</b>	<b>30,668</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>25,718</b>	<b>20,668</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buyanja HC II	Buyanja	Sector Conditional Grant (Non-Wage)	5,144	4,168
Bwera Health Centre Two	Buyanja	Sector Conditional Grant (Non-Wage)	5,144	4,168
Kyeizooba SC Health Services	Buyanja	Sector Conditional Grant (Non-Wage)	10,287	8,164
Nyamiyaga Health Centre II	Buyanja	Sector Conditional Grant (Non-Wage)	5,144	4,168
<b>Output : Standard Pit Latrine Construction (LLS.)</b>			<b>10,000</b>	<b>10,000</b>
Item : 263370 Sector Development Grant				
kyeizooba HC III	Nyamiyaga kyeizooba HC III	Sector Development Grant	10,000	10,000
<b>Sector : Water and Environment</b>			<b>5,500</b>	<b>6,000</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>5,500</b>	<b>6,000</b>
Lower Local Services				
<b>Output : Rehabilitation and Repairs to Rural Water Sources (LLS)</b>			<b>5,500</b>	<b>6,000</b>
Item : 263370 Sector Development Grant				
bushenyi-water	Bwera kangoma	Sector Development Grant	1,100	6,000

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BUSHENYI-WATER	Buyanja KATEREROII	Sector Development ,,,, Grant	1,100	6,000
bushenyi-water	Kitagata Rwemitozo	Sector Development ,,,, Grant	1,100	6,000
bushenyi-water	Kitagata Rwemitozo II	Sector Development ,,,, Grant	1,100	6,000
bushenyi-water	Karaaro Ryakisire	Sector Development ,,,, Grant	1,100	6,000
<b>LCIII : Bitooma</b>			<b>143,011</b>	<b>247,582</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>228,721</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>93,612</b>	<b>228,721</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
-	Bitooma KAYENGO PRIMARY SCHOOL-1010	Sector Conditional Grant (Wage) ,,,,,,	0	127,120

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-	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>72,901</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
BITOOMA COPE	Bitooma	Sector Conditional Grant (Non-Wage)		2,729	9,576
BUBAARE P.S.	Kashambya	Sector Conditional Grant (Non-Wage)		10,037	8,259
KAKIRA P.S.	Nyanga	Sector Conditional Grant (Non-Wage)		8,048	9,145
KAYENGO P.S.	Bitooma	Sector Conditional Grant (Non-Wage)		9,765	8,249
KYAMAMARI P.S	Nyanga	Sector Conditional Grant (Non-Wage)		5,090	7,772
NYAMISHUNDO P.S.	Nyanga	Sector Conditional Grant (Non-Wage)		8,915	11,957
NYAMPIKI P.S.	Bitooma	Sector Conditional Grant (Non-Wage)		7,592	3,697
NYANGA P.S.	Nyanga	Sector Conditional Grant (Non-Wage)		6,807	5,804
RUSHOBE P.S.	Bitooma	Sector Conditional Grant (Non-Wage)		9,629	8,442
Capital Purchases					
<b>Output : Latrine construction and rehabilitation</b>				<b>25,000</b>	<b>28,700</b>
Item : 312101 Non-Residential Buildings					
Building Construction - Contractor- 216	Kakira Kakira P S	Sector Development Grant	Work completed and paid-	25,000	28,700
<b>Sector : Health</b>				<b>15,666</b>	<b>11,995</b>
<b>Programme : Primary Healthcare</b>				<b>15,666</b>	<b>11,995</b>

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Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>5,379</b>	<b>3,832</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bitooma Health Centre III	Bitooma	Sector Conditional Grant (Non-Wage)	5,379	3,832
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>10,287</b>	<b>8,164</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kashambya HCIII	Bitooma	Sector Conditional Grant (Non-Wage)	10,287	8,164
<b>Sector : Water and Environment</b>			<b>3,400</b>	<b>3,400</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>3,400</b>	<b>3,400</b>
Lower Local Services				
<b>Output : Rehabilitation and Repairs to Rural Water Sources (LLS)</b>			<b>3,400</b>	<b>3,400</b>
Item : 263370 Sector Development Grant				
bushenyi-water	Bitooma Bubaare p/s	Sector Development ,, Grant	1,200	3,400
bushenyi-water	Kimuri mirambi	Sector Development ,, Grant	1,100	3,400
bushenyi-water	Bitooma nyanuura	Sector Development ,, Grant	1,100	3,400
<b>LCIII : Kyamuhunga</b>			<b>1,439,072</b>	<b>1,052,533</b>
<b>Sector : Works and Transport</b>			<b>411,926</b>	<b>406,603</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>411,926</b>	<b>406,603</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>399,990</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	Completed.	20,000	19,996
Item : 312103 Roads and Bridges					
Roads and Bridges - Maintenance and Repair-1567	Mashonga Kalinzu Eco-Tourism Road-0.5km	Transitional Development Grant	Completed.	380,000	379,995
<b>Sector : Education</b>				<b>909,599</b>	<b>388,481</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>161,094</b>	<b>388,481</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>95,007</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUTINDE P.S.	Kabingo	Sector Conditional Grant (Non-Wage)	11,431	10,050
KABINGO P/S	Kabingo	Sector Conditional Grant (Non-Wage)	14,695	10,829
KAKONI PRIMARY SCHOOL	Kakoni	Sector Conditional Grant (Non-Wage)	6,858	9,804
KANYAMURERA P.S.	Nshumi	Sector Conditional Grant (Non-Wage)	4,806	10,654
KYAMUHUNGA P.S.	Kyamuhunga	Sector Conditional Grant (Non-Wage)	16,942	6,388
KYEIKAMBA P.S.	Kabingo	Sector Conditional Grant (Non-Wage)	6,450	9,784
NSHUMI P.S.	Nshumi	Sector Conditional Grant (Non-Wage)	4,514	7,883
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	5,352
RYAMUHUGA P.S.	Nshumi	Sector Conditional Grant (Non-Wage)	6,469	5,813
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>29,000</b>
Item : 312101 Non-Residential Buildings					
Building Construction - Contractor- 216	Swazi Swazi P S	Sector Development - Grant		25,000	29,000
<b>Output : Latrine construction and rehabilitation</b>				<b>25,000</b>	<b>28,700</b>
Item : 312101 Non-Residential Buildings					
Building Construction - Contractor- 216	Kyamuhunga Kanyamurera	Sector Development Grant	Work completed and paid-	25,000	28,700
<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	No work done . Procurement delayed.-	748,505	0
<b>Sector : Health</b>				<b>75,287</b>	<b>221,509</b>
<b>Programme : Primary Healthcare</b>				<b>75,287</b>	<b>221,509</b>
Lower Local Services					
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>10,287</b>	<b>8,164</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Kibazi HC II	Kabingo	Sector Conditional Grant (Non-Wage)		10,287	8,164
<b>Output : Standard Pit Latrine Construction (LLS.)</b>				<b>10,000</b>	<b>10,000</b>
Item : 263370 Sector Development Grant					
KIBAZI HC III	Kibazi KIBAZI HC III	Sector Development Grant		10,000	10,000
Capital Purchases					
<b>Output : Staff Houses Construction and Rehabilitation</b>				<b>55,000</b>	<b>54,214</b>
Item : 312102 Residential Buildings					
Building Construction - Staff Houses- 263	Kibazi KIBAZI HC III	Sector Development Grant	PROJECT COMPLETED	55,000	54,214
<b>Output : Maternity Ward Construction and Rehabilitation</b>				<b>0</b>	<b>149,132</b>
Item : 312101 Non-Residential Buildings					
kibazi health centre III	Kibazi KIBAZI C III	Sector Development Grant	PROJECT COMPLETED	0	149,132
<b>Sector : Water and Environment</b>				<b>42,260</b>	<b>35,940</b>
<b>Programme : Rural Water Supply and Sanitation</b>				<b>42,260</b>	<b>35,940</b>
Lower Local Services					
<b>Output : Rehabilitation and Repairs to Rural Water Sources (LLS)</b>				<b>25,000</b>	<b>21,444</b>

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Item : 263370 Sector Development Grant				
bushenyi local government-water	Kyamuhunga kayanga	Sector Development Grant	25,000	21,444
Capital Purchases				
<b>Output : Construction of piped water supply system</b>			<b>17,260</b>	<b>14,496</b>
Item : 312104 Other Structures				
Construction Services - Contractors-393	Kakoni kakoni	Sector Development - Grant	17,260	14,496
<b>LCIII : Kakanju</b>			<b>417,555</b>	<b>698,951</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>551,431</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>169,363</b>	<b>349,545</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

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-	Kitojo KEMITAH PRIMARY SCHOOL-976	Sector Conditional Grant (Wage)	0	175,890
-	Katunga KIGONDO PRIMARY SCHOOL-973	Sector Conditional Grant (Wage)	0	175,890
-	Kitojo KIYAGAARA PRIMARY SCHOOL-975	Sector Conditional Grant (Wage)	0	175,890
-	Kakanju KYENTOBO PRIMARY SCHOOL-971	Sector Conditional Grant (Wage)	0	175,890
-	Rushinya MUNANURA PRIMARY SCHOOL-982	Sector Conditional Grant (Wage)	0	175,890
-	Katunga NOMBE PRIMARY SCHOOL-974	Sector Conditional Grant (Wage)	0	175,890
-	Rushinya NYAKABINGO PRIMARY SCHOOL-981	Sector Conditional Grant (Wage)	0	175,890
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>89,363</b>	<b>109,380</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAABARE P.S.	Kabaare	Sector Conditional Grant (Non-Wage)	11,635	9,126
KABAARE CORE P.S	Rushinya	Sector Conditional Grant (Non-Wage)	2,700	11,261
KAKANJU CENTRAL P.S.	Kakanju	Sector Conditional Grant (Non-Wage)	4,121	9,135
KATUNGA P.S.	Kakanju	Sector Conditional Grant (Non-Wage)	12,774	9,148
KEMITAAHA P.S.	Kitojo	Sector Conditional Grant (Non-Wage)	5,024	10,644
KIGONDO P.S.	Katunga	Sector Conditional Grant (Non-Wage)	8,201	6,337
KIYAGAARA P.S.	Kitojo	Sector Conditional Grant (Non-Wage)	7,147	9,524
KYENTOBO P.S.	Kakanju	Sector Conditional Grant (Non-Wage)	7,504	8,585
MUNANURA P.S.	Rushinya	Sector Conditional Grant (Non-Wage)	5,464	8,706
NOMBE P.S.	Katunga	Sector Conditional Grant (Non-Wage)	12,094	11,572

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NYAKABINGO P.S.	Rushinya	Sector Conditional Grant (Non-Wage)	5,059	8,676
NYARURAMBI P.S.	Kabaare	Sector Conditional Grant (Non-Wage)	7,640	6,667
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>80,000</b>	<b>64,275</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Kitojo Kemitaha P S	Sector Development -,- Grant	40,000	64,275
Building Construction - Contractor-216	Kabaare Munanura P S	Sector Development -,- Grant	40,000	64,275
<b>Programme : Secondary Education</b>			<b>77,175</b>	<b>201,886</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>109,974</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
MWENGURA S.S	Kakanju	Sector Conditional Grant (Non-Wage)	77,175	109,974
<b>Sector : Health</b>			<b>123,264</b>	<b>118,444</b>
<b>Programme : Primary Healthcare</b>			<b>123,264</b>	<b>118,444</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>2,690</b>	<b>1,944</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bushenyi UMSC Kakanju	Kabaare	Sector Conditional Grant (Non-Wage)	2,690	1,944
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>20,574</b>	<b>16,500</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kakanju SC Health Services	Kabaare	Sector Conditional Grant (Non-Wage)	10,287	8,164
Nombe Health Centre Two	Kabaare	Sector Conditional Grant (Non-Wage)	5,144	4,168
Rushinya Health CentreTwo	Kabaare	Sector Conditional Grant (Non-Wage)	5,144	4,168
Capital Purchases				
<b>Output : Staff Houses Construction and Rehabilitation</b>			<b>100,000</b>	<b>100,000</b>
Item : 312102 Residential Buildings				

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Building Construction - Staff Houses-263	Kakanju Kakanju HC III	Sector Development - Grant	100,000	100,000
<b>Sector : Water and Environment</b>			<b>8,400</b>	<b>9,400</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>8,400</b>	<b>9,400</b>
Lower Local Services				
<b>Output : Rehabilitation and Repairs to Rural Water Sources (LLS)</b>			<b>8,400</b>	<b>9,400</b>
Item : 263370 Sector Development Grant				
bushenyi local government-water	Katunga akashanda	Sector Development , Grant	5,000	7,100
bushenyi-water	Kabaare kijumo II	Sector Development Grant	1,200	1,200
bushenyi local government-water	Kakanju kyentoobo central	Sector Development , Grant	1,100	7,100
bushenyi -water	Kakanju NYABITEKYERE	Sector Development Grant	1,100	1,100
<b>LCIII : Kyabugimbi</b>			<b>553,189</b>	<b>857,222</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>799,577</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>156,011</b>	<b>458,773</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>278,412</b>
Item : 211101 General Staff Salaries				

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-	kitwe BUHIMBA PRIMARY SCHOOL-995	Sector Conditional Grant (Wage)	0	278,412
-	Bijengye BUJAGA PRIMARY SCHOOL-984	Sector Conditional Grant (Wage)	0	278,412
-	kajunju KAJUNJU PRIMARY SCHOOL-994	Sector Conditional Grant (Wage)	0	278,412
-	kajunju KARYANGO PRIMARY SCHOOL-990	Sector Conditional Grant (Wage)	0	278,412
-	Katikamwe KATIKAMWE PRIMARY SCHOOL-998	Sector Conditional Grant (Wage)	0	278,412
-	Kyeigombe KIBONA PRIMARY SCHOOL-1001	Sector Conditional Grant (Wage)	0	278,412
-	Bijengye KIHIRE PRIMARY SCHOOL-983	Sector Conditional Grant (Wage)	0	278,412
-	Katikamwe KIHUMURO PRIMARY SCHOOL-996	Sector Conditional Grant (Wage)	0	278,412
-	kitwe KITWE PRIMARY SCHOOL-992	Sector Conditional Grant (Wage)	0	278,412
-	Katikamwe KYABUGIMBI PRI. SCH.-999	Sector Conditional Grant (Wage)	0	278,412
-	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

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-	Bijengye NYAKABANGA PRIMARY SCHOOL-985	Sector Conditional Grant (Wage)	0	278,412
-	kitwe RWAGASHA PRIMARY SCHOOL-50077	Sector Conditional Grant (Wage)	0	278,412
-	kitwe RWENTUHA P/S-1043	Sector Conditional Grant (Wage)	0	278,412
-	Katikamwe RWIKIRIRO PRIMARY SCHOOL-997	Sector Conditional Grant (Wage)	0	278,412
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>131,011</b>	<b>151,661</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUHIMBA P.S.	kitwe	Sector Conditional Grant (Non-Wage)	10,166	9,137
BUJAGA P.S.	Bijengye	Sector Conditional Grant (Non-Wage)	4,803	11,642
KAJUNJU P.S.	kajunju	Sector Conditional Grant (Non-Wage)	4,177	9,823
KARYANGO P.S.	kajunju	Sector Conditional Grant (Non-Wage)	5,061	7,344
KATIKAMWE P.S.	Katikamwe	Sector Conditional Grant (Non-Wage)	5,940	11,944
KIBONA P.S.	Kyeigombe	Sector Conditional Grant (Non-Wage)	6,185	7,356
KIHIIRE P.S.	Bijengye	Sector Conditional Grant (Non-Wage)	5,908	6,248
KIHUMURO P.S.	Katikamwe	Sector Conditional Grant (Non-Wage)	7,677	10,867
KITWE P.S.	kitwe	Sector Conditional Grant (Non-Wage)	8,184	7,377
KYABUGIMBI P.S.	Katikamwe	Sector Conditional Grant (Non-Wage)	13,148	11,066
KYAMIKO P.S.	kajunju	Sector Conditional Grant (Non-Wage)	9,122	11,325
KYAMUZOORA P.S.	kitwe	Sector Conditional Grant (Non-Wage)	3,458	7,147
MUKORA P.S.	kajunju	Sector Conditional Grant (Non-Wage)	4,004	6,857
NCUCUMO P.S.	kitwe	Sector Conditional Grant (Non-Wage)	8,167	8,715
NYAKABANGA P.S.	Bijengye	Sector Conditional Grant (Non-Wage)	6,756	6,228
RUBINGO P.S.	kitwe	Sector Conditional Grant (Non-Wage)	3,871	5,636



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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
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>28,700</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	kitwe Kitwe P S	Sector Development Grant	25,000	28,700
<b>Programme : Secondary Education</b>			<b>267,000</b>	<b>340,804</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>216,795</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BISHOP OGEZ H/S	Katikamwe	Sector Conditional Grant (Non-Wage)	267,000	216,795
<b>Sector : Health</b>			<b>91,579</b>	<b>52,745</b>
<b>Programme : Primary Healthcare</b>			<b>91,579</b>	<b>52,745</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>56,579</b>	<b>42,745</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Health Centre IV	Bijengye	Sector Conditional Grant (Non-Wage)	51,436	38,577
Kajunju HC II	Bijengye	Sector Conditional Grant (Non-Wage)	5,144	4,168
<b>Output : Standard Pit Latrine Construction (LLS.)</b>			<b>35,000</b>	<b>10,000</b>
Item : 263370 Sector Development Grant				
KYABUGIMBI HC IV	Katikamwe KYABUGIMBI HC IV	District Discretionary Development Equalization Grant	25,000	10,000
KYABUGIMBI HC IV	Katikamwe KYABUGIMBI HC IV	Sector Development Grant	10,000	10,000
<b>LCIII : Bumbaire</b>			<b>2,552,660</b>	<b>914,137</b>

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<b>Sector : Agriculture</b>			<b>1,529,195</b>	<b>63,212</b>
<b>Programme : District Production Services</b>			<b>1,529,195</b>	<b>63,212</b>
Lower Local Services				
<b>Output : Transfers to LG</b>			<b>680,944</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Revolving fund to all Parish Development Committees	Bumaire District 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

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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
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>96,163</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>28,930</b>

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Capital Purchases					
<b>Output : Construction of public Buildings</b>				<b>28,000</b>	<b>28,930</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Bumaire District Stadium Fencing-Phase 2	District Discretionary Development Equalization Grant	-	2,000	2,000
Item : 312104 Other Structures					
Construction Services - Civil Works-392	Bumaire District Stadium Fencing-Phase 2	District Discretionary Development Equalization Grant	Payments for Retention and Construction of Market Shade were made.	26,000	26,930
<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	-	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	-	7,999	0
<b>Sector : Education</b>				<b>166,916</b>	<b>398,833</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>73,169</b>	<b>251,512</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>82,013</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUMBAIRE P.S.	Bumaire	Sector Conditional Grant (Non-Wage)	11,842	10,684
KABUSHAHO P.S.	Bumaire	Sector Conditional Grant (Non-Wage)	5,736	7,796
KACUNCU P.S.	Kibaare	Sector Conditional Grant (Non-Wage)	4,546	7,984
KATONYA P.S.	Numba	Sector Conditional Grant (Non-Wage)	5,908	11,086
KITAKUUKA P.S.	Bumaire	Sector Conditional Grant (Non-Wage)	4,293	8,269
KIYAGA P.S. SHCOOL	Kiyaga	Sector Conditional Grant (Non-Wage)	6,025	6,824
NUMBA P.S.	Numba	Sector Conditional Grant (Non-Wage)	8,422	9,433

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NYAMIZI P.S.	Kiyaga	Sector Conditional Grant (Non-Wage)	3,917	7,739
NYANDOZO CENTRAL SCHOOL	Kibaare	Sector Conditional Grant (Non-Wage)	5,005	7,664
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>12,500</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Bumaire H/Qtr	Sector Development - Grant	125	0
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Bumaire H/Qtr	Sector Development - Grant	10,900	12,500
<b>Programme : Secondary Education</b>			<b>93,747</b>	<b>147,321</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>58,800</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUMBAIRE SEED SCHOOL	Bumaire	Sector Conditional Grant (Non-Wage)	43,750	58,800
Capital Purchases				
<b>Output : Secondary School Construction and Rehabilitation</b>			<b>49,997</b>	<b>5,735</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Bumaire bushenyi	Sector Development Grant	49,997	5,735
			No works yet but some funds spent on procurement process.-	
<b>Sector : Health</b>			<b>120,574</b>	<b>116,500</b>
<b>Programme : Primary Healthcare</b>			<b>120,574</b>	<b>116,500</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>20,574</b>	<b>16,500</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bumaire Sub county Health Ser	Bumaire	Sector Conditional Grant (Non-Wage)	10,287	8,164
Kainamo Health Centre II	Bumaire	Sector Conditional Grant (Non-Wage)	5,144	4,168

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Numba Health Centre Two	Bumaire	Sector Conditional Grant (Non-Wage)	5,144	4,168
Capital Purchases				
<b>Output : Staff Houses Construction and Rehabilitation</b>			<b>100,000</b>	<b>100,000</b>
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	Bumaire KABUSHSAHO HC III	Sector Development - Grant	100,000	100,000
<b>Sector : Water and Environment</b>			<b>2,200</b>	<b>2,300</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>2,200</b>	<b>2,300</b>
Lower Local Services				
<b>Output : Rehabilitation and Repairs to Rural Water Sources (LLS)</b>			<b>2,200</b>	<b>2,300</b>
Item : 263370 Sector Development Grant				
bushenyi-water	Bumaire kakindo	Sector Development , Grant	1,100	2,300
bushenyi-water	Kiyaga kiyaga p/s	Sector Development , Grant	1,100	2,300
<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>233,579</b>
<b>Programme : District and Urban Administration</b>			<b>509,999</b>	<b>233,579</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>509,999</b>	<b>233,579</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Bumaire District Headquarters	Transitional Development Grant	Completed	200,000
Building Construction - Maintenance and Repair-240	Bumaire District Headquarters	Transitional Development Grant	completed	100,000
Item : 312103 Roads and Bridges				
Roads and Bridges - Maintenance and Repair-1567	Bumaire Kyamabare-Katatera Road	Transitional Development Grant	Completed	200,000
Item : 312211 Office Equipment				

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Purchase of multipurpose printer	Bumaire District Headquarters	District Discretionary Development Equalization Grant	-	5,999	11,800
Item : 312213 ICT Equipment					
ICT - Colour Printers-729	Bumaire District Headquarters	District Discretionary Development Equalization Grant	-	4,000	4,000
<b>LCIII : Ruhumuro</b>				<b>1,017,528</b>	<b>1,054,545</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>525,754</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>123,520</b>	<b>312,321</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>97,680</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGAARA P.S.	Bugaara	Sector Conditional Grant (Non-Wage)	11,567	8,490
BURUNGIRA P.S.	Burungira	Sector Conditional Grant (Non-Wage)	4,674	10,248
KACWAMBA P.S.	Bugaara	Sector Conditional Grant (Non-Wage)	9,090	8,271
KARAMA P.S.	Ruhumuro	Sector Conditional Grant (Non-Wage)	5,379	9,474
KASA	Burungira	Sector Conditional Grant (Non-Wage)	4,869	11,564
KAYANGA P.S.	Nyeibingo	Sector Conditional Grant (Non-Wage)	3,682	9,523
KIKOROIJO P.S	Nyeibingo	Sector Conditional Grant (Non-Wage)	8,762	10,983

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NYAKABAARE	Nyeibingo	Sector Conditional Grant (Non-Wage)	4,869	7,984
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	6,312
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>40,000</b>	<b>40,000</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor- 216	Nyeibingo Kayanga P S	Sector Development - Grant	40,000	40,000
<b>Programme : Secondary Education</b>			<b>105,355</b>	<b>213,433</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>156,690</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KYABUGIMBI S.S	Burungira	Sector Conditional Grant (Non-Wage)	105,355	156,690
<b>Sector : Health</b>			<b>122,977</b>	<b>120,108</b>
<b>Programme : Primary Healthcare</b>			<b>122,977</b>	<b>120,108</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>2,690</b>	<b>1,944</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Burungira Health Centre III	Bugaara	Sector Conditional Grant (Non-Wage)	2,690	1,944
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>10,287</b>	<b>8,164</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ruhumuro SC Health Services	Bugaara	Sector Conditional Grant (Non-Wage)	10,287	8,164
<b>Output : Standard Pit Latrine Construction (LLS.)</b>			<b>10,000</b>	<b>10,000</b>
Item : 263370 Sector Development Grant				

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RUHUMURO HC III	Ruhumuro RUHUMURO HC III	Sector Development Grant	10,000	10,000
Capital Purchases				
<b>Output : Staff Houses Construction and Rehabilitation</b>			<b>100,000</b>	<b>100,000</b>
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	Ruhumuro Ruhumuro HC III	Sector Development - Grant	100,000	100,000
<b>Sector : Water and Environment</b>			<b>265,534</b>	<b>5,100</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>265,534</b>	<b>5,100</b>
Lower Local Services				
<b>Output : Rehabilitation and Repairs to Rural Water Sources (LLS)</b>			<b>1,100</b>	<b>1,100</b>
Item : 263370 Sector Development Grant				
bushenyi-water	Ruhumuro nyakateete	Sector Development Grant	1,100	1,100
Capital Purchases				
<b>Output : Construction of piped water supply system</b>			<b>264,434</b>	<b>4,000</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Bugaara kacwamba	Sector Development Grant	3,000	4,000
it was done on drilled 07 boreholes-				
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Bugaara kacwamba	Sector Development - Grant	261,434	0
<b>LCIII : Kyamuhunga TC</b>			<b>268,473</b>	<b>276,272</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
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

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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>128,405</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>34,768</b>	<b>128,405</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>41,709</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
KIBAZI P.S.	Mashonga	Sector Conditional Grant (Non-Wage)		4,121	10,839
KYAMABAARE P.S.	Mashonga	Sector Conditional Grant (Non-Wage)		10,632	12,420
MASHONGA P.S.	Mashonga	Sector Conditional Grant (Non-Wage)		5,889	8,184
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	6,349
<b>Sector : Health</b>				<b>194,004</b>	<b>143,688</b>
<b>Programme : Primary Healthcare</b>				<b>15,431</b>	<b>12,332</b>
Lower Local Services					

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<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>15,431</b>	<b>12,332</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kyamuhunga Sub county Health S	Butare	Sector Conditional Grant (Non-Wage)	10,287	8,164
Swazi HC II	Butare	Sector Conditional Grant (Non-Wage)	5,144	4,168
<b>Programme : District Hospital Services</b>			<b>178,573</b>	<b>131,357</b>
Lower Local Services				
<b>Output : NGO Hospital Services (LLS.)</b>			<b>178,573</b>	<b>131,357</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Comboni Delegated Hospital	Butare	Sector Conditional Grant (Non-Wage)	178,573	131,357
<b>LCIII : Ibaare</b>			<b>93,184</b>	<b>247,821</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>232,253</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>58,288</b>	<b>232,253</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>145,566</b>
Item : 211101 General Staff Salaries				
-	Ryeishe BWOMA PRIMARY SCHOOL-944	Sector Conditional Grant (Wage)	0	145,566
-	Ibaare IBAARE GIRLS PRIMARY SCHOOL-50061	Sector Conditional Grant (Wage)	0	145,566

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-	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>86,687</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BWOMA P.S.	Ryeishe	Sector Conditional Grant (Non-Wage)	5,163	10,248
IBAARE GIRLS P.S.	Ibaare	Sector Conditional Grant (Non-Wage)	6,928	10,248
IBAARE P.S.	Ryeishe	Sector Conditional Grant (Non-Wage)	3,118	9,975
KABAKAMA P.S.	Kainamo	Sector Conditional Grant (Non-Wage)	9,976	10,867
KAGARI P.S	Kyamugabo	Sector Conditional Grant (Non-Wage)	5,566	10,026
KAINAMO COPE	Kainamo	Sector Conditional Grant (Non-Wage)	2,795	8,735
KAINAMO P.S.	Kainamo	Sector Conditional Grant (Non-Wage)	6,195	7,976
KITABI DEMO. P.S.	Ryeishe	Sector Conditional Grant (Non-Wage)	9,547	8,653
KITABI GIRLS P.S	Ryeishe	Sector Conditional Grant (Non-Wage)	9,000	9,959
<b>Sector : Health</b>			<b>10,287</b>	<b>8,164</b>
<b>Programme : Primary Healthcare</b>			<b>10,287</b>	<b>8,164</b>
Lower Local Services				

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<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>10,287</b>	<b>8,164</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ibaare SC Health Services	Ibaare	Sector Conditional Grant (Non-Wage)	10,287	8,164
<b>Sector : Water and Environment</b>			<b>4,400</b>	<b>4,500</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>4,400</b>	<b>4,500</b>
Lower Local Services				
<b>Output : Rehabilitation and Repairs to Rural Water Sources (LLS)</b>			<b>4,400</b>	<b>4,500</b>
Item : 263370 Sector Development Grant				
bushenyi-water	Ryeishe kamutambira	Sector Development Grant	1,100	4,500
bushenyi-water	Ryeishe MIGINA	Sector Development Grant	1,100	4,500
bushenyi-water	Ryeishe nyakashojwa	Sector Development Grant	1,100	4,500
bushenyi-water	Kainamo rutsiro	Sector Development Grant	1,100	4,500
<b>LCIII : Nyabubare</b>			<b>799,946</b>	<b>1,427,474</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
Nyabubare SubCounty	Kizinda Spot murraming Katookye-Kanyantaama Road-1km	Other Transfers from Central Government	12,200	0
Nyabubare SubCounty	Nyabubare Spot murraming Kibingo-Kashozi Road-1km	Other Transfers from Central Government	14,000	0
<b>Sector : Education</b>			<b>684,373</b>	<b>1,358,525</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>264,273</b>	<b>632,450</b>

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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
-	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



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-	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>158,957</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BIRIMBI MODEL P.S.	Nkanga	Sector Conditional Grant (Non-Wage)	9,853	9,343
KABANDE P.S.	Nkanga	Sector Conditional Grant (Non-Wage)	10,190	9,177
KAHUNGYE P.S.	Kahungye	Sector Conditional Grant (Non-Wage)	8,543	8,005
KAKOMA P.S.	Kizinda	Sector Conditional Grant (Non-Wage)	6,112	9,146
KANYEGYERO P.S.	Nkanga	Sector Conditional Grant (Non-Wage)	7,557	9,077
KASHOZI P.S.	Nyabubare	Sector Conditional Grant (Non-Wage)	12,315	9,084
KIGOMA P.S.	Kigoma	Sector Conditional Grant (Non-Wage)	5,940	9,126
KIHUNGYE P.S.	Nyabubare	Sector Conditional Grant (Non-Wage)	8,626	9,805
KIZINDA P.S.	Kizinda	Sector Conditional Grant (Non-Wage)	3,579	10,803
KYANYAKATURA P.S.	Nyabubare	Sector Conditional Grant (Non-Wage)	12,660	7,876
NKANGA P.S.	Nkanga	Sector Conditional Grant (Non-Wage)	6,705	7,326
NYABITOTE P.S.	Nyabubare	Sector Conditional Grant (Non-Wage)	8,745	7,701
NYAKATOOMA III P.S.	Nyarugote	Sector Conditional Grant (Non-Wage)	5,770	9,464
NYAKATUNTU P.S.	Kahungye	Sector Conditional Grant (Non-Wage)	8,320	9,549

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NYARUGOOTE P.S.	Nyarugote	Sector Conditional Grant (Non-Wage)	9,085	8,110
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>78,250</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Gate House-226	Kizinda Kizinda P S	Sector Development - Grant	40,000	30,000
Building Construction - Contractor-216	Kigoma Nyarutuntu P S	Sector Development - Grant	26,000	48,250
<b>Output : Teacher house construction and rehabilitation</b>			<b>31,599</b>	<b>116,910</b>
Item : 312102 Residential Buildings				
Building Construction - Contractor-217	Nyabubare Kihungye P S	Sector Development - Grant	31,599	116,910
<b>Programme : Secondary Education</b>			<b>420,100</b>	<b>726,075</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				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>420,100</b>	<b>434,728</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
COMBONI SS BURUNGIRA	Kahungye	Sector Conditional Grant (Non-Wage)	90,575	107,040
KAKANJU VOC. S.S	Kizinda	Sector Conditional Grant (Non-Wage)	77,425	127,588
KYAMUHUNGA S.S.S	Nyabubare	Sector Conditional Grant (Non-Wage)	252,100	200,100
<b>Sector : Health</b>			<b>20,574</b>	<b>16,500</b>
<b>Programme : Primary Healthcare</b>			<b>20,574</b>	<b>16,500</b>

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Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>20,574</b>	<b>16,500</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kashozi Health Centre Two	Kahungye	Sector Conditional Grant (Non-Wage)	5,144	4,168
Nyabubare SC Health Services	Kahungye	Sector Conditional Grant (Non-Wage)	10,287	8,164
Nyarugote Health Centre Two	Kahungye	Sector Conditional Grant (Non-Wage)	5,144	4,168
<b>Sector : Water and Environment</b>			<b>43,700</b>	<b>43,500</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>43,700</b>	<b>43,500</b>
Lower Local Services				
<b>Output : Rehabilitation and Repairs to Rural Water Sources (LLS)</b>			<b>3,700</b>	<b>3,500</b>
Item : 263370 Sector Development Grant				
BUSHENYI-WATER	Nyabubare Nyabitoote II	Sector Development ,, Grant	1,100	3,500
bushenyi-water	Nyabubare nyabubare sec.school	Sector Development ,, Grant	1,500	3,500
bushenyi-water	Nkanga nyakashojwa	Sector Development ,, Grant	1,100	3,500
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>40,000</b>	<b>40,000</b>
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Kahungye kahungye	Sector Development Grant	The project was done and completed and paid.-	40,000 40,000
<b>LCIII : Rwentuuha TC</b>			<b>134,283</b>	<b>76,391</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				
<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

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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>60,000</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>60,000</b>	<b>60,000</b>
Capital Purchases					
<b>Output : Teacher house construction and rehabilitation</b>				<b>60,000</b>	<b>60,000</b>
Item : 312102 Residential Buildings					
Building Construction - Contractor- 217	Kitwe Ward Ncucumo P S	Sector Development - Grant		60,000	60,000
<b>Sector : Health</b>				<b>10,287</b>	<b>8,336</b>
<b>Programme : Primary Healthcare</b>				<b>10,287</b>	<b>8,336</b>
Lower Local Services					
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>10,287</b>	<b>8,336</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Kashogashoga HC II	Kitwe Ward	Sector Conditional Grant (Non-Wage)		5,144	4,168
Rutooma HC II	Kitwe Ward	Sector Conditional Grant (Non-Wage)		5,144	4,168
<b>LCIII : Missing Subcounty</b>				<b>828,430</b>	<b>937,047</b>
<b>Sector : Education</b>				<b>432,734</b>	<b>708,817</b>
<b>Programme : Secondary Education</b>				<b>120,100</b>	<b>180,342</b>
Higher LG Services					
<b>Output : Secondary Teaching Services</b>				<b>0</b>	<b>76,548</b>
Item : 211101 General Staff Salaries					
-	Missing Parish St Francis Voc.	Sector Conditional Grant (Wage)		0	76,548
Lower Local Services					
<b>Output : Secondary Capitation(USE)(LLS)</b>				<b>120,100</b>	<b>103,794</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
ST FRANCIS VOC S.S BITOOMA	Missing Parish	Sector Conditional Grant (Non-Wage)		120,100	103,794
<b>Programme : Skills Development</b>				<b>312,634</b>	<b>528,475</b>
Higher LG Services					

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<b>Output : Tertiary Education Services</b>				<b>0</b>	<b>129,017</b>
Item : 211101 General Staff Salaries					
-	Missing Parish Bumbaire 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>399,458</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUMBAIRE TECHNICAL INSTITUTE	Missing Parish	Sector Conditional Grant (Non-Wage)		156,317	199,729
KYAMUHUNGA TECH.INST	Missing Parish	Sector Conditional Grant (Non-Wage)		156,317	199,729
<b>Sector : Health</b>				<b>286,996</b>	<b>219,048</b>
<b>Programme : Primary Healthcare</b>				<b>19,136</b>	<b>23,300</b>
Capital Purchases					
<b>Output : OPD and other ward Construction and Rehabilitation</b>				<b>19,136</b>	<b>23,300</b>
Item : 312101 Non-Residential Buildings					
Building Construction - Maintenance and Repair-240	Missing Parish District Medical Stores	Sector Development Grant	activity was not done, money were re allocate dto other project-	19,136	23,300
<b>Programme : District Hospital Services</b>				<b>267,860</b>	<b>195,748</b>
Lower Local Services					
<b>Output : NGO Hospital Services (LLS.)</b>				<b>267,860</b>	<b>195,748</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Ishaka Hospital	Missing Parish	Sector Conditional Grant (Non-Wage)		267,860	195,748
<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					
<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	-	11,000	0
Item : 312213 ICT Equipment					

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ICT - Cameras-724	Missing Parish District Information Office	District Discretionary Development Equalization Grant	-	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					
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

**Vote:506 Bushenyi District****Quarter4**

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