

**Vote: 506** Bushenyi District

**2014/15 Quarter 1**

---

## Structure of Quarterly Performance Report

---

**Summary**

**Quarterly Department Workplan Performance**

**Cumulative Department Workplan Performance**

**Location of Transfers to Lower Local Services and Capital Investments**

**Submission checklist**

I hereby submit \_\_\_\_\_. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:506 Bushenyi District for FY 2014/15. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

**Chief Administrative Officer, Bushenyi District**

Date: 20/12/2014

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

**Vote: 506** Bushenyi District**2014/15 Quarter 1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>US\$ 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	523,083	236,799	45%
2a. Discretionary Government Transfers	2,572,902	470,685	18%
2b. Conditional Government Transfers	16,506,991	3,567,468	22%
2c. Other Government Transfers	1,150,275	722,794	63%
3. Local Development Grant	250,132	62,533	25%
4. Donor Funding	416,504	59,677	14%
<b>Total Revenues</b>	<b>21,419,887</b>	<b>5,119,956</b>	<b>24%</b>

**Overall Expenditure Performance**

<i>US\$ 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	994,785	181,969	161,182	18%	16%	89%
2 Finance	445,200	62,130	48,415	14%	11%	78%
3 Statutory Bodies	609,341	219,951	216,626	36%	36%	98%
4 Production and Marketing	650,708	85,069	31,985	13%	5%	38%
5 Health	3,381,227	662,735	604,173	20%	18%	91%
6 Education	12,675,434	2,739,314	2,617,975	22%	21%	96%
7a Roads and Engineering	1,020,234	70,727	38,236	7%	4%	54%
7b Water	374,129	92,260	16,348	25%	4%	18%
8 Natural Resources	154,580	23,229	21,704	15%	14%	93%
9 Community Based Services	346,345	71,238	63,139	21%	18%	89%
10 Planning	723,828	606,424	603,464	84%	83%	100%
11 Internal Audit	44,075	11,138	11,138	25%	25%	100%
<b>Grand Total</b>	<b>21,419,887</b>	<b>4,826,184</b>	<b>4,434,384</b>	<b>23%</b>	<b>21%</b>	<b>92%</b>
Wage Rec't:	13,528,078	2,694,003	2,655,385	20%	20%	99%
Non Wage Rec't:	5,916,683	1,794,038	1,698,798	30%	29%	95%
Domestic Dev't	1,558,622	278,466	25,061	18%	2%	9%
Donor Dev't	416,504	59,677	55,140	14%	13%	92%

**Summary of Cumulative Receipts, disbursements and Expenditure for FY 2014/15**

The Total revenue collected by the District for the quarter including the share of sub counties was 5,119,956,000 out of the budgeted 21,419,887,000 (24%). The performance was due to the performance of salary revenues which formed 52 % ( 2,655,385,000) of the total budgeted revenue. Most of the funds had been transferred to respective operational accounts by the end of the quarter except shs 357,737,753= which had not been transferred from the General fund A/c as the advice from the bank had not been secured from the bank.

Locally Raised Revenues which had been budgeted at 523,083,000(including share of Sub counties) generated shs 236,799,000 which is 45%. The underperformance was due non remittance of Local service tax whose major part is remitted in the 2nd quarter. Also recovery from District debtors which had been budgeted as miscellaneous revenue (shs 164m) did not yield as expected as

---

## **Vote: 506** Bushenyi District

## **2014/15 Quarter 1**

---

### **Summary: Overview of Revenues and Expenditures**

---

the legal process of collection was still ongoing by the end of the quarter.

Conditional transfers realized shs 3,567,468,000 out of the budgeted shs 16,506,991,000 (19%).

This overall performance was due to the performance of salary revenues at 19%. Most of the other grants performed at 20% of the budget.

Of the Budgeted Donor Funding of shs 416,504,000, shs 59,677,000(17%) was realized. The other amounts are awaited for as per work plan

Most of the collected revenue had been transferred to the sector operation accounts by the end of the quarter.

Because of the Locally raised revenues for the 1st quarter's poor performance (45%) most of the disbursements to the sectors regarding this revenue were poor.

The Multisectoral transfers to LLGS were reported as per 1st quarter performance reports submitted to the District by LLGs.

Most sectoral expenditures performed as expected. However, there was a major challenge of delayed procurement process and by the end of the 1st quarter; contract Award process had just been concluded. This mainly affected the Performance of sectors such as works, health and deduction which had with most of the budget for constructions. The activities have been rolled to the next quarter

**Vote: 506** Bushenyi District**2014/15 Quarter 1****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
<b>1. Locally Raised Revenues</b>	<b>523,083</b>	<b>236,799</b>	<b>45%</b>
Miscellaneous	81,855	79,562	97%
Advertisements/Billboards	2,500	0	0%
Inspection Fees	15,000	0	0%
Land Fees	15,000	5,016	33%
Liquor licences	5,500	453	8%
Local Service Tax	70,937	2,659	4%
Market/Gate Charges	16,000	909	6%
Other Fees and Charges	30,000	1,484	5%
Park Fees	5,000	15	0%
Property related Duties/Fees	3,000	549	18%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	5,000	0	0%
Agency Fees	19,000	200	1%
Rent & rates-produced assets-from private entities	30,000	6,690	22%
Unspent balances – Locally Raised Revenues		131,314	
Royalties	18,000	0	0%
Sale of non-produced government Properties/assets	11,000	0	0%
Locally Raised Revenues	160,991	0	0%
Registration of Businesses	2,300	1,059	46%
Animal & Crop Husbandry related levies	5,500	2,585	47%
Business licences	15,000	1,715	11%
Application Fees	11,500	2,590	23%
<b>2a. Discretionary Government Transfers</b>	<b>2,572,902</b>	<b>470,685</b>	<b>18%</b>
Transfer of District Unconditional Grant - Wage	1,764,917	268,689	15%
District Unconditional Grant - Non Wage	807,985	201,996	25%
<b>2b. Conditional Government Transfers</b>	<b>16,506,991</b>	<b>3,567,468</b>	<b>22%</b>
Conditional Grant to IPPS Recurrent Costs	25,000	6,250	25%
Conditional Grant to Secondary Education	1,104,923	275,839	25%
Conditional Grant to Primary Salaries	7,269,198	1,528,508	21%
Conditional Grant to Primary Education	476,969	125,386	26%
Conditional Grant to PHC Salaries	1,811,712	398,680	22%
Conditional Grant to PHC- Non wage	106,365	26,643	25%
Conditional Grant for NAADS	186,218	0	0%
Conditional Grant to PHC - development	170,339	42,585	25%
Conditional Grant to NGO Hospitals	728,888	182,222	25%
Conditional Grant to Secondary Salaries	1,559,349	341,508	22%
Conditional Grant to IFMS Running Costs	47,143	11,786	25%
Conditional Grant to Functional Adult Lit	10,127	2,532	25%
Conditional Grant to Agric. Ext Salaries	42,392	0	0%
Conditional Grant to Community Devt Assistants Non Wage	12,940	3,235	25%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	8,182	2,046	25%
Conditional Grant to DSC Chairs' Salaries	24,523	4,500	18%
Conditional transfers to Production and Marketing	67,109	16,777	25%
Conditional Grant to PAF monitoring	42,834	10,708	25%
Conditional transfers to School Inspection Grant	43,980	10,995	25%
Sanitation and Hygiene	35,932	0	0%
NAADS (Districts) - Wage	183,845	38,618	21%

**Vote: 506** Bushenyi District**2014/15 Quarter 1****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	79,440	5,700	7%
Conditional Grant to SFG	412,434	103,108	25%
Conditional transfers to Special Grant for PWDs	19,285	4,821	25%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	126,547	0	0%
Conditional transfers to DSC Operational Costs	49,395	12,349	25%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	7,030	25%
Conditional Transfers for Primary Teachers Colleges	445,303	111,551	25%
Conditional Transfers for Non Wage Technical Institutes	356,977	89,244	25%
Conditional transfer for Rural Water	356,129	89,032	25%
Conditional Grant to Women Youth and Disability Grant	9,237	2,309	25%
Conditional Grant to Tertiary Salaries	666,155	113,506	17%
<b>2c. Other Government Transfers</b>	<b>1,150,275</b>	<b>722,794</b>	<b>63%</b>
Youth Livelihood Grant		32,327	
Supervision of UNEB Exams	12,500	0	0%
NIDS	1	0	0%
NTDS	1	0	0%
Roads maintenance- URF	519,841	116,275	22%
CAIIP 3	39,300	0	0%
Bird Flu surveillance	4,440	0	0%
Uganda Bureau Of Statistics-CENSUS	574,192	574,192	100%
<b>3. Local Development Grant</b>	<b>250,132</b>	<b>62,533</b>	<b>25%</b>
LGMSD (Former LGDP)	250,132	62,533	25%
<b>4. Donor Funding</b>	<b>416,504</b>	<b>59,677</b>	<b>14%</b>
Support to decentralisation for Sustainability	318,879	37,236	12%
Death and Birth registration UNICEF	97,625	22,441	23%
<b>Total Revenues</b>	<b>21,419,887</b>	<b>5,119,956</b>	<b>24%</b>

**(i) Cummulative Performance for Locally Raised Revenues**

Locally Raised Revenues which had been budgeted at 523,083,000(including share of Sub counties) generated shs 236,799,000 which is 45%. The underperformance was due non remittance of Local service tax whose major part is remitted in the 2nd quarter. Also recovery from District debtors which had been budgeted as miscellaneous revenue (shs 164m) did not yield as expected as the process was still ongoing.

**(ii) Cummulative Performance for Central Government Transfers**

Conditional transfers realized shs 3,567,468,000 out of the budgeted shs 16,506,991,000 (22%). This overall performance was due to the performance of salary revenues (PHC at 20%, Tertiary 13% & Agric extension 9%) which formed the bulk of this part of revenue 53 % ( 8,505,928,000) of the total budgeted revenue. Most of the other grants performed at 24% of the budget.

**(iii) Cummulative Performance for Donor Funding**

Of the Budgeted Donor Funding of shs 416,504,000, shs 59,677,000(14%) was realized. The other amounts are awaited for as per work plan

**Vote: 506** Bushenyi District**2014/15 Quarter 1****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	912,268	175,632	19%	228,067	175,632	77%
Conditional Grant to IFMS Running Costs	47,143	11,786	25%	11,786	11,786	100%
Conditional Grant to IPPS Recurrent Costs	25,000	6,250	25%	6,250	6,250	100%
Conditional Grant to PAF monitoring	11,551	0	0%	2,888	0	0%
Locally Raised Revenues	53,725	0	0%	13,431	0	0%
Multi-Sectoral Transfers to LLGs	164,332	45,560	28%	41,083	45,560	111%
District Unconditional Grant - Non Wage	89,267	19,642	22%	22,317	19,642	88%
Transfer of District Unconditional Grant - Wage	521,249	92,394	18%	130,312	92,394	71%
<i>Development Revenues</i>	82,517	6,338	8%	20,629	6,338	31%
Donor Funding	44,570	0	0%	11,142	0	0%
LGMSD (Former LGDP)	25,016	6,263	25%	6,254	6,263	100%
Locally Raised Revenues		75		0	75	
Multi-Sectoral Transfers to LLGs	12,931	0	0%	3,233	0	0%
<b>Total Revenues</b>	<b>994,785</b>	<b>181,969</b>	<b>18%</b>	<b>248,696</b>	<b>181,969</b>	<b>73%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	912,268	161,182	18%	182,223	161,182	88%
Wage	521,249	92,394	18%	90,719	92,394	102%
Non Wage	391,018	68,788	18%	91,505	68,788	75%
<i>Development Expenditure</i>	82,517	0	0%	20,629	0	0%
Domestic Development	37,948	0	0%	9,487	0	0%
Donor Development	44,570	0	0%	11,142	0	0%
<b>Total Expenditure</b>	<b>994,785</b>	<b>161,182</b>	<b>16%</b>	<b>202,853</b>	<b>161,182</b>	<b>79%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		14,449	2%			
<i>Development Balances</i>		6,338	8%			
Domestic Development		6,338	17%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>20,787</b>	<b>2%</b>			

The quarterly revenue performance was at shs 181,969,000 against the planned shs 248,696,000. This 73% Performance. This under performance was mainly due to unconditional grant to PAF monitoring Performed at 0% because expenditure on this vote was in finance sector and Locally Raised Revenues performed at 0% because markets were not yet awarded. And also donor funds under performed at 0% because SDS has considerably reduced its funding. Multi-Sectoral Transfers to LLGs performed at 111% because the sector had received much more of this grant in form of Development. The cumulative revenue performance was at 73%

The Multi sectoral transfers to LLGS were reported as per 1st quarter performance reports submitted to the District by LLGs.

On expenditure much of the allocated revenue was utilized by the sector and performance was at 79%. This performance was due to wage which performed at 102% because of the payment effected to clear some salary underpayments. There was no expenditure on domestic development was from LGMSD (Capacity building) because activities were still ongoing by end of the quarter. There was no significant deviation from the anticipated performance. No donor expenditure was made as amounts had not been received the end of the quarter.

The unspent balances of shs 20,787,000 includes shs 14,449,000 on the administration sector a/c and (shs 6,338,000) on the Capacity building grant A/c to cater for Mentoring staff, Orientation of new staff and sub county supervision

**Vote: 506** Bushenyi District**2014/15 Quarter 1****Workplan 1a: Administration**

which was ongoing by the end of the quarter.

*Reasons that led to the department to remain with unspent balances in section C above*

The unspent balances of shs 20,787,000 was to cater for Mentoring staff, Orientation of new staff and sub county supervision which was ongoing by the end of the quarter.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1381 District and Urban Administration</b>		
No. (and type) of capacity building sessions undertaken	12	12
Availability and implementation of LG capacity building policy and plan	Yes	NO
%age of LG establish posts filled	85	0
<b>Function Cost (UShs '000)</b>	994,785	<b>161,182</b>
<b>Cost of Workplan (UShs '000):</b>	<b>994,785</b>	<b>161,182</b>

The funds were utilised in the following activities Monitoring of government projects and programmees , Holding national functions, payment of legal fees and external coordination, recruitment of staff, serving of vehicles, Paying lunch allowance and managing staff performance

**Vote: 506** Bushenyi District**2014/15 Quarter 1****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	434,503	62,130	14%	108,626	62,130	57%
Conditional Grant to PAF monitoring	31,283	10,708	34%	7,821	10,708	137%
Locally Raised Revenues	80,495	1,670	2%	20,124	1,670	8%
Multi-Sectoral Transfers to LLGs	75,390	1,717	2%	18,848	1,717	9%
District Unconditional Grant - Non Wage	66,519	19,108	29%	16,630	19,108	115%
Transfer of District Unconditional Grant - Wage	180,816	28,927	16%	45,204	28,927	64%
<i>Development Revenues</i>	10,697	0	0%	985	0	0%
Donor Funding	6,757	0	0%	0	0	0%
LGMSD (Former LGDP)	3,940	0	0%	985	0	0%
<b>Total Revenues</b>	<b>445,200</b>	<b>62,130</b>	<b>14%</b>	<b>109,611</b>	<b>62,130</b>	<b>57%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	434,503	48,415	11%	108,626	48,415	45%
Wage	180,816	28,927	16%	45,204	28,927	64%
Non Wage	253,687	19,487	8%	63,422	19,487	31%
<i>Development Expenditure</i>	10,697	0	0%	985	0	0%
Domestic Development	3,940	0	0%	985	0	0%
Donor Development	6,757	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>445,200</b>	<b>48,415</b>	<b>11%</b>	<b>109,611</b>	<b>48,415</b>	<b>44%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		13,715	3%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>13,715</b>	<b>3%</b>			

The quarterly revenue performance was at shs 62,130,000 against the planned shs 109,611,000. This is 57% Performance. The performance was mainly due to low collections for local revenues which performed at 8% and multisectoral transfers at 9% due to poor local revenue inflows at LLG level. The Multisectoral transfers to LLGS were reported as per 1st quarter performance reports submitted to the District by LLGs. Unconditional Grant Non wage performed at 115% because more was allocated to procure accounting stationery for the District and LLGs. Wage revenues performed at 64% because the planned recruitment of the Staff in the sector was not completed. The cumulative revenue performance was at 14 %

On expenditure performance was at shs 48,415,000 out of the budgeted shs 109,611,000. This is 44%. The under performance was due to the non completion of the procurement process for the Accounting stationery and also PAF monitoring grant which had not been paid out because monitoring activities were still ongoing by the end of the quarter. The unspent balances of shs 13,715,000 is balance on Amount allocated for Purchase of Accounting stationery (shs 8,406,000) and the balance is PAF monitoring grant which had not been paid out because monitoring activities were still ongoing by the end of the quarter.

*Reasons that led to the department to remain with unspent balances in section C above*

Procurement process for Accounting stationery was not yet completed by the end of quarter 1. Some PAF monitoring activities still ongoing and no payment effected by the end of the quarter.

**(ii) Highlights of Physical Performance**

<i>Function. Indicator</i>	<b>Approved Budget and</b>	<b>Cumulative Expenditure</b>
----------------------------	----------------------------	-------------------------------



**Vote: 506** Bushenyi District**2014/15 Quarter 1****Workplan 2: Finance**

	Planned outputs	and Performance
<b>Function: 1481 Financial Management and Accountability(LG)</b>		
Date for submitting the Annual Performance Report	30/6/2014	14/8/2014
Value of LG service tax collection	70937000	2659100
Value of Other Local Revenue Collections	285800000	102826554
Date of Approval of the Annual Workplan to the Council	31/5/2014	31/5/2015
Date for presenting draft Budget and Annual workplan to the Council	15/3/2015	15/3/2015
Date for submitting annual LG final accounts to Auditor General	30/9/2013	29/9/2014
<b>Function Cost (UShs '000)</b>	<b>445,200</b>	<b>48,415</b>
<b>Cost of Workplan (UShs '000):</b>	<b>445,200</b>	<b>48,415</b>

The annual Performance report was submitted to MoFPED , Local revenues collected, The Final accounts for 2013/2014 were submitted to Auditor general's office on 29/9/2014. PAF monitoring was carried out

**Vote: 506** Bushenyi District**2014/15 Quarter 1****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	609,341	219,951	36%	152,335	219,951	144%
Conditional Grant to DSC Chairs' Salaries	24,523	4,500	18%	6,131	4,500	73%
Conditional transfers to Contracts Committee/DSC/PA	28,120	7,030	25%	7,030	7,030	100%
Conditional transfers to DSC Operational Costs	49,395	12,349	25%	12,349	12,349	100%
Conditional transfers to Salary and Gratuity for LG ele	126,547	0	0%	31,637	0	0%
Conditional transfers to Councillors allowances and Ex	79,440	5,700	7%	19,860	5,700	29%
Unspent balances – Locally Raised Revenues		14,591		0	14,591	
Locally Raised Revenues	135,910	57,625	42%	33,978	57,625	170%
Multi-Sectoral Transfers to LLGs	48,816	3,560	7%	12,204	3,560	29%
District Unconditional Grant - Non Wage	83,392	84,083	101%	20,848	84,083	403%
Transfer of District Unconditional Grant - Wage	33,196	30,513	92%	8,299	30,513	368%
<b>Total Revenues</b>	<b>609,341</b>	<b>219,951</b>	<b>36%</b>	<b>152,335</b>	<b>219,951</b>	<b>144%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	609,341	216,626	36%	152,335	216,626	142%
Wage	263,707	35,013	13%	65,927	35,013	53%
Non Wage	345,634	181,613	53%	86,409	181,613	210%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>609,341</b>	<b>216,626</b>	<b>36%</b>	<b>152,335</b>	<b>216,626</b>	<b>142%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		3,326	1%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>3,326</b>	<b>1%</b>			

The total sector revenue performance for the quarter was Shs 219,951,000 compared to quarterly plan of Shs 152,335,000 representing 144% and this was due Locally Raised Revenues at 170% and unconditional non wage at 403% (development) was allocated because the procurement process for District chairperson's vehicle was still ongoing and wage performed at 368% because of payment of arrears. Local revenues performed at 170 % because more revenue was allocated to the sector to cater for emergency meeting for District councilors retreat to Kigali. Conditional transfers to Salary and Gratuity for LG elected performed at 0% because these funds are normally received towards the end of FY.

On expenditure performance was at 142%. This over performance was because the quarterly budget had not targeted the any payment for District chairperson's vehicle which was rolled from Last financial year.

The unspent balance of shs 3,326,000 were funds for DEC monitoring that was on going by the end of the quarter.

*Reasons that led to the department to remain with unspent balances in section C above*

The unspent balance of shs 3,326,000 were funds for DEC monitoring that was on going by the end of the quarter.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
----------------------------	--	---

**Vote: 506** Bushenyi District**2014/15 Quarter 1****Workplan 3: Statutory Bodies**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1382 Local Statutory Bodies</b>		
No. of land applications (registration, renewal, lease extensions) cleared	160	62
No. of Land board meetings	4	1
No. of Auditor General's queries reviewed per LG	8	2
No. of LG PAC reports discussed by Council	4	0
<b>Function Cost (US\$ '000)</b>	609,341	<b>216,626</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>609,341</b>	<b>216,626</b>

Council & committee meetings were held as planned, PAC meetings were held as planned, Land Board meetings were held as planned. Contract for purchase of vehicle for District Chairperson was awarded and the expenditure will be in the 3rd quarter.

**Vote: 506** Bushenyi District**2014/15 Quarter 1****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	450,154	85,069	19%	112,539	85,069	76%
Conditional Grant to Agric. Ext Salaries	42,392	0	0%	10,598	0	0%
Conditional transfers to Production and Marketing	67,109	16,777	25%	16,777	16,777	100%
NAADS (Districts) - Wage	183,845	38,618	21%	45,961	38,618	84%
Locally Raised Revenues	2,077	0	0%	519	0	0%
Other Transfers from Central Government	4,441	0	0%	1,110	0	0%
Transfer of District Unconditional Grant - Wage	150,291	29,674	20%	37,573	29,674	79%
<i>Development Revenues</i>	200,554	0	0%	50,138	0	0%
Conditional Grant for NAADS	186,218	0	0%	46,554	0	0%
Locally Raised Revenues	11,000	0	0%	2,750	0	0%
District Unconditional Grant - Non Wage	3,336	0	0%	834	0	0%
<b>Total Revenues</b>	<b>650,708</b>	<b>85,069</b>	<b>13%</b>	<b>162,677</b>	<b>85,069</b>	<b>52%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	450,154	31,985	7%	112,539	31,985	28%
Wage	376,528	29,674	8%	94,132	29,674	32%
Non Wage	73,626	2,311	3%	18,407	2,311	13%
<i>Development Expenditure</i>	200,554	0	0%	50,138	0	0%
Domestic Development	200,554	0	0%	50,138	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>650,708</b>	<b>31,985</b>	<b>5%</b>	<b>162,677</b>	<b>31,985</b>	<b>20%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		53,084	12%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>53,084</b>	<b>8%</b>			

Revenue realized for the 1st quarter Conditional Grant to Agric. Ext Salaries at 0% because all staff were paid through district Local payroll component, Locally Raised Revenues (0%), Other Transfers from Central Government (0%) were not realized as projected

Also unconditional grant performed at 0% because much of the funds were used to off a debt on District chairperson vehicle.

On utilization performance was at 20%. This under performance procuring a contractor for Mini laboratory construction was at level of signing a contract and NAADS wage was still being processed by the end of the quarter. Expenditure on development was the amount transferred to LLGs I respect of the release for the quarter.

The Unspent balances of shs 53,084,000= composed of balances on NAADS a/c (38,618,000), and shs 14,388,034 on the production a/c (PMG development). They could not be utilized because of procurement process for mini lab was at signing stage and NAADS salaries were being processed.

*Reasons that led to the department to remain with unspent balances in section C above*

Funds could not be utilized because of procurement process for mini lab construction was at signing stage and NAADS salaries were being processed.

**(ii) Highlights of Physical Performance**

**Vote: 506** Bushenyi District**2014/15 Quarter 1****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0181 Agricultural Advisory Services</b>		
No. of technologies distributed by farmer type	5	0
<b>Function Cost (US\$ '000)</b>	<b>382,846</b>	<b>0</b>
<b>Function: 0182 District Production Services</b>		
No. of livestock vaccinated	6000	3094
No. of livestock by type undertaken in the slaughter slabs	14000	1638
No. of fish ponds constructed and maintained	0	90
Quantity of fish harvested	12000	24000
No. of tsetse traps deployed and maintained	1	0
No of plant clinics/mini laboratories constructed	1	0
No of plant marketing facilities constructed	1	0
<b>Function Cost (US\$ '000)</b>	<b>260,663</b>	<b>31,648</b>
<b>Function: 0183 District Commercial Services</b>		
No of awareness radio shows participated in	1	1
No. of trade sensitisation meetings organised at the district/Municipal Council	4	0
No of businesses inspected for compliance to the law	20	5
No of awareness radio shows participated in	1	0
No of businesses assisted in business registration process	5	1
No. of enterprises linked to UNBS for product quality and standards	2	3
No. of producers or producer groups linked to market internationally through UEPB	4	0
No. of market information reports disseminated	4	0
No of cooperative groups supervised	15	5
No. of cooperative groups mobilised for registration	3	1
No. of cooperatives assisted in registration	3	1
No. of tourism promotion activities mainstreamed in district development plans	1	0
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	52	0
No. of opportunities identified for industrial development	3	0
No. of producer groups identified for collective value addition support	10	0
No. of value addition facilities in the district	35	0
A report on the nature of value addition support existing and needed	yes	No
No. of Tourism Action Plans and regulations developed	1	0
<b>Function Cost (US\$ '000)</b>	<b>7,200</b>	<b>337</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>650,708</b>	<b>31,985</b>

The following activities were mainly carried out: BBW control surveillance and mobilisation of farmers to improve pasture, monitoring of handover of subcounty NAADS staff, Supervision of cooperatives and trade activities.

**Vote: 506** Bushenyi District**2014/15 Quarter 1****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	2,980,448	607,545	20%	745,112	607,545	82%
Conditional Grant to PHC Salaries	1,811,712	398,680	22%	452,928	398,680	88%
Conditional Grant to PHC- Non wage	106,365	26,643	25%	26,591	26,643	100%
Conditional Grant to NGO Hospitals	728,888	182,222	25%	182,222	182,222	100%
Locally Raised Revenues	8,272	0	0%	2,068	0	0%
Other Transfers from Central Government	1	0	0%	0	0	0%
Transfer of District Unconditional Grant - Wage	325,210	0	0%	81,303	0	0%
<i>Development Revenues</i>	400,778	55,190	14%	100,195	55,190	55%
Conditional Grant to PHC - development	170,339	42,585	25%	42,585	42,585	100%
Sanitation and Hygiene	35,932	0	0%	8,983	0	0%
Donor Funding	194,507	12,605	6%	48,627	12,605	26%
<b>Total Revenues</b>	<b>3,381,227</b>	<b>662,735</b>	<b>20%</b>	<b>845,307</b>	<b>662,735</b>	<b>78%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	2,980,449	591,673	20%	1,022,942	591,673	58%
Wage	2,136,922	398,680	19%	784,220	398,680	51%
Non Wage	843,527	192,993	23%	238,723	192,993	81%
<i>Development Expenditure</i>	400,778	12,500	3%	91,212	12,500	14%
Domestic Development	206,271	0	0%	42,585	0	0%
Donor Development	194,507	12,500	6%	48,628	12,500	26%
<b>Total Expenditure</b>	<b>3,381,227</b>	<b>604,173</b>	<b>18%</b>	<b>1,114,155</b>	<b>604,173</b>	<b>54%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		15,872	1%			
<i>Development Balances</i>		42,690	11%			
Domestic Development		42,585	21%			
Donor Development		105	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>58,562</b>	<b>2%</b>			

The sector received shs 662,735,000 against the targeted shs 845,307,000. This is (78%). This was because of the PHC wages which performed at 88% because. Also much of the donor funds had not been released as expected (only 26% was released).

On utilization, performance was at 54% because of domestic development which performed at 0% as most of the projects had not been started on.

The recurrent balance of shs 15,872,000 is the balance of PHC recurrent funds which could not be spent in the quarter because the sanitation activities were still not complete.

The unspent balance on development of shs 42,690,000 is PHC development which could not be spent because most of the work was not started on because of contracts of staff house at Ryeishe was signing stage.

*Reasons that led to the department to remain with unspent balances in section C above*

Sanitation activities were on going and contracts of staff house at Ryeishe was at signing stage.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0881 Primary Healthcare</b>		

**Vote: 506** Bushenyi District**2014/15 Quarter 1****Workplan 5: Health**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Number of health facilities reporting no stock out of the 6 tracer drugs.	40	39
Number of inpatients that visited the NGO hospital facility	32410	5816
No. and proportion of deliveries conducted in NGO hospitals facilities.	5165	1133
Number of outpatients that visited the NGO hospital facility	110390	18250
Number of outpatients that visited the NGO Basic health facilities	45815	8642
Number of inpatients that visited the NGO Basic health facilities	3034	678
No. and proportion of deliveries conducted in the NGO Basic health facilities	495	96
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	2420	416
Number of trained health workers in health centers	250	40
No. of trained health related training sessions held.	4	1
Number of outpatients that visited the Govt. health facilities.	246000	59862
Number of inpatients that visited the Govt. health facilities.	3450	1022
No. and proportion of deliveries conducted in the Govt. health facilities	5202	821
%age of approved posts filled with qualified health workers	85	0
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	99
No. of children immunized with Pentavalent vaccine	7190	1421
No of staff houses constructed	1	0
No of OPD and other wards constructed	1	0
<b>Function Cost (US\$ '000)</b>	<b>3,381,227</b>	<b>604,173</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>3,381,227</b>	<b>604,173</b>

The initial Procurement processes of identifying contractors for the construction works of an OPD in Bitooma Sub county and a Staff house at Ryeishe HC III in Ibaare sub county have been finalised. Healthy Child Uganda (HCU) of Mbarara University of Science and Technology (MUST) supplied & installed water harvesting tanks at Rushinya hc2, Kibazi hc2, Rutooma hc2, Kyamuhunga hc3, Nyabubare hc3, Ryeishe hc3, Ruhumuro hc3 Nyamiyaga hc2; also constructed Water borne toilets in maternity units of Kabushaho hc3, Nyabubare hc3, Nyarugote hc2; as well as Installation of electricity at Kajunju hc2, Numba hc2, & Kashogashoga hc2 with an OFF budget support of 115,755,400

**Vote: 506** Bushenyi District**2014/15 Quarter 1****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	12,096,637	2,631,206	22%	3,021,035	2,631,206	87%
Conditional Grant to Tertiary Salaries	666,155	113,506	17%	166,539	113,506	68%
Conditional Grant to Primary Salaries	7,269,198	1,528,508	21%	1,817,299	1,528,508	84%
Conditional Grant to Secondary Salaries	1,559,349	341,508	22%	389,837	341,508	88%
Conditional Grant to Primary Education	476,969	125,386	26%	119,242	125,386	105%
Conditional Grant to Secondary Education	1,104,923	275,839	25%	276,231	275,839	100%
Conditional transfers to School Inspection Grant	43,980	10,995	25%	10,995	10,995	100%
Conditional Transfers for Non Wage Technical Institut	356,977	89,244	25%	89,244	89,244	100%
Conditional Transfers for Primary Teachers Colleges	445,303	111,551	25%	111,326	111,551	100%
Locally Raised Revenues	39,955	0	0%	9,989	0	0%
Unspent balances – UnConditional Grants		21,214		0	21,214	
Other Transfers from Central Government	12,500	0	0%	0	0	
Transfer of District Unconditional Grant - Wage	121,328	13,455	11%	30,332	13,455	44%
<i>Development Revenues</i>	578,797	108,108	19%	119,699	108,108	90%
Conditional Grant to SFG	412,434	103,108	25%	103,108	103,108	100%
Multi-Sectoral Transfers to LLGs	48,261	0	0%	12,065	0	0%
District Unconditional Grant - Non Wage	118,102	5,000	4%	4,526	5,000	110%
<b>Total Revenues</b>	<b>12,675,434</b>	<b>2,739,314</b>	<b>22%</b>	<b>3,140,733</b>	<b>2,739,314</b>	<b>87%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	12,096,637	2,617,975	22%	2,996,034	2,617,975	87%
Wage	9,616,029	1,996,971	21%	2,379,007	1,996,971	84%
Non Wage	2,480,608	621,004	25%	617,027	621,004	101%
<i>Development Expenditure</i>	578,797	0	0%	144,699	0	0%
Domestic Development	578,797	0	0%	144,699	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>12,675,434</b>	<b>2,617,975</b>	<b>21%</b>	<b>3,140,733</b>	<b>2,617,975</b>	<b>83%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		13,231	0%			
<i>Development Balances</i>		108,108	19%			
Domestic Development		108,108	19%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>121,339</b>	<b>1%</b>			

The revenue received was 2,739,314,000 of the targeted 3,140,733,000 (87%). This was because Transfer of District Unconditional Grant – Wage at 24% because staff gaps not yet filled at district level and local revenue was not forthcoming. Also this was due the Conditional Grant to Secondary Salaries (88%), Conditional Grant to Tertiary Salaries (68%), and Conditional Grant to Primary Salaries (84%) which were paid below the quarterly targets.

The expenditure performed at 83% because Most of the expenditure was capitation and salary grants in education which were directly transferred to institutions via STP to beneficiary institutions.

The unspent balance of shs 121,339,000= is the amount for SFG for payment of latrines but the works were still ongoing and could not been paid for by the end of the quarter.

*Reasons that led to the department to remain with unspent balances in section C above*

The unspent balance of shs 121,339,000= is the amount for SFG for payment of latrines but the works were still ongoing and could not been paid for by the end of the quarter.



**Vote: 506** Bushenyi District**2014/15 Quarter 1****Workplan 6: Education****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0781 Pre-Primary and Primary Education</b>		
No. of teachers paid salaries	1164	1100
No. of qualified primary teachers	1159	1095
No. of pupils enrolled in UPE	44046	44046
No. of student drop-outs	550	0
No. of Students passing in grade one	1100	0
No. of pupils sitting PLE	4800	4800
No. of latrine stances constructed	30	0
No. of teacher houses constructed	2	0
<b>Function Cost (US\$ '000)</b>	<b>8,167,051</b>	<b>1,653,888</b>
<b>Function: 0782 Secondary Education</b>		
No. of teaching and non teaching staff paid	241	241
No. of students enrolled in USE	6590	6590
<b>Function Cost (US\$ '000)</b>	<b>2,664,272</b>	<b>617,347</b>
<b>Function: 0783 Skills Development</b>		
No. Of tertiary education Instructors paid salaries	40	36
<b>Function Cost (US\$ '000)</b>	<b>1,468,435</b>	<b>314,301</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>		
No. of primary schools inspected in quarter	180	127
No. of secondary schools inspected in quarter	20	0
No. of tertiary institutions inspected in quarter	5	0
No. of inspection reports provided to Council	4	0
<b>Function Cost (US\$ '000)</b>	<b>373,676</b>	<b>32,438</b>
<b>Function: 0785 Special Needs Education</b>		
No. of SNE facilities operational	4	0
No. of children accessing SNE facilities	4	0
<b>Function Cost (US\$ '000)</b>	<b>2,000</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>12,675,434</b>	<b>2,617,975</b>

Payments on retentions made, 30stance latrines completed and most works ongoing. Head teachers meetings held, monitoring of opening of term attendin BOG/SMCsattending. Inspection in the quarter was completed because of failure to process the required funds in time.

**Vote: 506** Bushenyi District**2014/15 Quarter 1****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	912,035	52,258	6%	228,009	52,258	23%
Locally Raised Revenues	21,779	0	0%	5,445	0	0%
Unspent balances – Other Government Transfers		11,113		0	11,113	
Other Transfers from Central Government	548,341	0	0%	137,085	0	0%
Multi-Sectoral Transfers to LLGs	5,010	1,253	25%	1,253	1,253	100%
District Unconditional Grant - Non Wage	232,000	21,240	9%	58,000	21,240	37%
Transfer of District Unconditional Grant - Wage	104,905	18,652	18%	26,226	18,652	71%
<i>Development Revenues</i>	108,199	18,469	17%	27,058	18,469	68%
LGMSD (Former LGDP)	66,949	16,728	25%	16,745	16,728	100%
Multi-Sectoral Transfers to LLGs	41,250	1,741	4%	10,313	1,741	17%
<b>Total Revenues</b>	<b>1,020,234</b>	<b>70,727</b>	<b>7%</b>	<b>255,067</b>	<b>70,727</b>	<b>28%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	912,035	36,494	4%	228,017	36,494	16%
Wage	104,905	18,652	18%	26,226	18,652	71%
Non Wage	807,130	17,842	2%	201,791	17,842	9%
<i>Development Expenditure</i>	108,199	1,741	2%	27,050	1,741	6%
Domestic Development	108,199	1,741	2%	27,050	1,741	6%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,020,234</b>	<b>38,236</b>	<b>4%</b>	<b>255,067</b>	<b>38,236</b>	<b>15%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		15,764	2%			
<i>Development Balances</i>		16,728	15%			
Domestic Development		16,728	15%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>32,491</b>	<b>3%</b>			

The quarterly revenue performance was shs 70,727,000 against planned shs 255,067,000 representing 28%. Other Transfers from Central Government URF performed at 0% because Ug Shs 116,275,099= from Uganda Road Fund was released to General Fund Account on 30/09/2014

The Multisectoral transfers performed at 203% because much more funds were allocated to the sector at LLGs level for road maintenance.

On utilization the expenditure performed at 15% for the quarter because funds for CAIIP 3 were released once but for 1&2. Under domestic development, LGMSD funds were not spent because Nyarugote and Ncwera 2 bridges were at level of signing a contract agreement.

The unspent balance of shs 32,491,000= is for CAIIP activities and Nyarugote and Ncwera 2 bridges which will be spent in 2nd Quarter.

*Reasons that led to the department to remain with unspent balances in section C above*

The unspent balance of shs 32,491,000= is for CAIIP activities and Nyarugote and Ncwera 2 bridges whose contract agreements were signed and could not be paid in the quarter.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
----------------------------	--	---

**Vote: 506** Bushenyi District**2014/15 Quarter 1****Workplan 7a: Roads and Engineering**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0481 District, Urban and Community Access Roads</b>		
No of bottle necks removed from CARs	38	0
Length in Km of District roads routinely maintained	305	0
No. of bridges maintained	1	0
Length in Km. of rural roads constructed	45	0
No. of Bridges Constructed	2	0
<b>Function Cost (US\$ '000)</b>	<b>767,235</b>	<b>30,460</b>
<b>Function: 0482 District Engineering Services</b>		
<b>Function Cost (US\$ '000)</b>	<b>252,999</b>	<b>7,776</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,020,234</b>	<b>38,236</b>

1st Quarter activities for Roads Maintenance were rolled over to 2nd Quarter. Water and Electricity bills were paid up to August 2014. Maintenance of Compound for 3 months was done. Works on CAIP 3 Project Community Access Roads in the SubCounties of Ibaare, Bitooma and Ruhumuro was ongoing.

**Vote: 506** Bushenyi District**2014/15 Quarter 1****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	18,000	3,228	18%	4,500	3,228	72%
Transfer of District Unconditional Grant - Wage	18,000	3,228	18%	4,500	3,228	72%
<i>Development Revenues</i>	356,129	89,032	25%	89,032	89,032	100%
Conditional transfer for Rural Water	356,129	89,032	25%	89,032	89,032	100%
<b>Total Revenues</b>	<b>374,129</b>	<b>92,260</b>	<b>25%</b>	<b>93,532</b>	<b>92,260</b>	<b>99%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	18,000	3,228	18%	4,500	3,228	72%
Wage	18,000	3,228	18%	4,500	3,228	72%
Non Wage	0	0		0	0	
<i>Development Expenditure</i>	356,129	13,120	4%	89,032	13,120	15%
Domestic Development	356,129	13,120	4%	89,032	13,120	15%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>374,129</b>	<b>16,348</b>	<b>4%</b>	<b>93,532</b>	<b>16,348</b>	<b>17%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		75,912	21%			
Domestic Development		75,912	21%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>75,912</b>	<b>20%</b>			

The revenue performance for the quarter was 99% and the targeted grant for the quarter Grant was released. However, funds for rural water was not yet transferred to sector account by 30/9/2014.

Utilization was low (at 17%) because procurement process was on going and most contracts had not been awarded by the end of the 1st qtr. The unspent balance of 75,912,000= is meant to pay for the works on Kakoni Gravity Flow Scheme where the contractor has not finished the works.

*Reasons that led to the department to remain with unspent balances in section C above*

Kakoni Gravity Flow Scheme where the contractor has not finished the works.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0981 Rural Water Supply and Sanitation</b>		

**Vote: 506** Bushenyi District**2014/15 Quarter 1****Workplan 7b: Water**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of supervision visits during and after construction	12	3
No. of water points tested for quality	34	0
No. of District Water Supply and Sanitation Coordination Meetings	4	0
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	1
No. of sources tested for water quality	28	0
% of rural water point sources functional (Gravity Flow Scheme)	91	91
% of rural water point sources functional (Shallow Wells )	90	90
No. of water pump mechanics, scheme attendants and caretakers trained	15	15
No. of water and Sanitation promotional events undertaken	1	0
No. of water user committees formed.	15	0
No. Of Water User Committee members trained	135	0
No. of springs protected	5	0
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	10	0
No. of deep boreholes rehabilitated	5	0
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1	0
<b>Function Cost (US\$ '000)</b>	<b>374,129</b>	<b>16,348</b>
<b>Function: 0982 Urban Water Supply and Sanitation</b>		
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>374,129</b>	<b>16,348</b>

Hand pump mechanics (15No) were trained and data update was carried out. We had planned soft ware activities in first quarter which are going to be done in second quarter. Most of the pyhsical performace activities are planned in 3rd and 4th quarters.

**Vote: 506** Bushenyi District**2014/15 Quarter 1****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	154,580	23,229	15%	32,151	23,229	72%
Conditional Grant to District Natural Res. - Wetlands (	8,182	2,046	25%	2,046	2,046	100%
Unspent balances – Locally Raised Revenues	0	762		0	762	
Locally Raised Revenues	20,043	12	0%	5,011	12	0%
Multi-Sectoral Transfers to LLGs	6,435	0	0%	1,609	0	0%
Transfer of District Unconditional Grant - Wage	119,919	20,408	17%	23,486	20,408	87%
<b>Total Revenues</b>	<b>154,580</b>	<b>23,229</b>	<b>15%</b>	<b>32,151</b>	<b>23,229</b>	<b>72%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	154,580	21,704	14%	32,151	21,704	68%
Wage	119,919	20,408	17%	23,486	20,408	87%
Non Wage	34,661	1,296	4%	8,665	1,296	15%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>154,580</b>	<b>21,704</b>	<b>14%</b>	<b>32,151</b>	<b>21,704</b>	<b>68%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		1,525	1%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>1,525</b>	<b>1%</b>			

The revenue performance for the sector for the quarter was at 72% This is mainly because the conditional grants were received 100% but the Locally raised revenue performed at 0% because most of the funds had been budgeted for Disaster management (10m) and Land Surveying (10m) but most of these activities had not taken place and hence no cash had been disbursed to the sector.

On utilization the released funds were all spent as planned. There was no expenditure on Multi-sectoral transfers by LLGs for the quarter hence no performance was registered.

The unspent balance of shs 1,525,000 is the balance on released to survey Government lands which could not be spent as implementation of activities had not been completed by the end of 1st quarter

*Reasons that led to the department to remain with unspent balances in section C above*

The unspent bank balances were local revenue to be used for survey of government lands which was on going.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0983 Natural Resources Management</b>		

**Vote: 506** Bushenyi District**2014/15 Quarter 1****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Area (Ha) of trees established (planted and surviving)	1	1
No. of Water Shed Management Committees formulated	1	0
No. of Wetland Action Plans and regulations developed	1	0
Area (Ha) of Wetlands demarcated and restored	10	0
No. of community women and men trained in ENR monitoring	20	0
No. of monitoring and compliance surveys undertaken	24	3
No. of new land disputes settled within FY	100	62
<b>Function Cost (US\$ '000)</b>	154,580	<b>21,704</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>154,580</b>	<b>21,704</b>

20 compliance monitoring inspections were conducted district wide. One consultation visit was made to the ministry of local government. Two training workshops were held for 60 wetland resource users.

**Vote: 506** Bushenyi District**2014/15 Quarter 1****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	214,396	35,632	17%	53,599	35,632	66%
Conditional Grant to Functional Adult Lit	10,127	2,532	25%	2,532	2,532	100%
Conditional Grant to Community Devt Assistants Non	12,940	3,235	25%	3,235	3,235	100%
Conditional Grant to Women Youth and Disability Gr	9,237	2,309	25%	2,309	2,309	100%
Conditional transfers to Special Grant for PWDs	19,285	4,821	25%	4,821	4,821	100%
Locally Raised Revenues	6,685	2,759	41%	1,671	2,759	165%
Other Transfers from Central Government	11,294	0	0%	2,824	0	0%
Multi-Sectoral Transfers to LLGs	11,643	0	0%	2,911	0	0%
District Unconditional Grant - Non Wage		2,749		0	2,749	
Transfer of District Unconditional Grant - Wage	133,185	17,228	13%	33,296	17,228	52%
<i>Development Revenues</i>	131,949	35,606	27%	32,987	35,606	108%
Donor Funding	73,045	24,631	34%	18,261	24,631	135%
LGMSD (Former LGDP)	43,904	10,975	25%	10,976	10,975	100%
Locally Raised Revenues	15,000	0	0%	3,750	0	0%
<b>Total Revenues</b>	<b>346,345</b>	<b>71,238</b>	<b>21%</b>	<b>86,586</b>	<b>71,238</b>	<b>82%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	214,397	32,740	15%	53,599	32,740	61%
Wage	133,185	17,228	13%	33,296	17,228	52%
Non Wage	81,211	15,512	19%	20,303	15,512	76%
<i>Development Expenditure</i>	131,949	30,399	23%	32,987	30,399	92%
Domestic Development	58,904	10,200	17%	14,726	10,200	69%
Donor Development	73,045	20,199	28%	18,261	20,199	111%
<b>Total Expenditure</b>	<b>346,346</b>	<b>63,139</b>	<b>18%</b>	<b>86,586</b>	<b>63,139</b>	<b>73%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		2,892	1%			
<i>Development Balances</i>		5,207	4%			
Domestic Development		775	1%			
Donor Development		4,432	6%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>8,099</b>	<b>2%</b>			

The total sector revenue performance for the quarter was at 78% with most central government grants received as expected. Due to inadequate cash flow, the sector did not receive the expected local revenue.

Expenditure for the sector performed at 73%. Also Donor funds (OVC) activities had not been completed by the end of the quarter and payments could not be made due to delays in release.

The unspent balance of shs 4,575,000= includes Shs. 3,148,571= donors funds-SDS which came late. This was meant for OVC home visits and child protection clinics, Shs. 1,036,000= being for fuel for OVC-Probation that was not consumed in the 1st quarter and hence the activity had to be extended to the 2nd quarter. Shs. 143,000 remained on the account for CBS sector to cater for bank charges.

*Reasons that led to the department to remain with unspent balances in section C above*

The un spent balance of Shs 8,099,000 were for OVC home visits and child protection clinics and Fuel for Pobation activities still on going.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and</b>	<b>Cumulative Expenditure</b>
----------------------------	----------------------------	-------------------------------



**Vote: 506** Bushenyi District**2014/15 Quarter 1****Workplan 9: Community Based Services**

	Planned outputs	and Performance
<b>Function: 1081 Community Mobilisation and Empowerment</b>		
No. of children settled	20	5
No. of Active Community Development Workers	17	8
No. FAL Learners Trained	3000	881
No. of children cases ( Juveniles) handled and settled	20	5
No. of Youth councils supported	10	1
No. of assisted aids supplied to disabled and elderly community	30	0
No. of women councils supported	10	1
<b>Function Cost (US\$ '000)</b>	<b>346,346</b>	<b>63,139</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>346,346</b>	<b>63,139</b>

4 community groups were supported with CDD grant, 14 community outreach clinics on child protection conducted, 50 FAL registers and 3 chalkboards procured, 5 abandoned/neglected children were settled, 780 Adult learners recruited and being trained, 25 FAL instructors trained, 40 FAL classes monitored and supervised, 3 women councils and 3 Youth Councils supported through meetings and mentoring, 2 PWDs groups supported with seed capital for income generation and self employment, 7 children in contact with the law represented in Court and their cases settled. 10 CDWs facilitated for implementation of core functions of social development sector in communities.

**Vote: 506** Bushenyi District**2014/15 Quarter 1****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	618,323	581,023	94%	584,854	581,023	99%
Locally Raised Revenues	7,896	0	0%	1,974	0	0%
Other Transfers from Central Government	573,698	574,192	100%	573,698	574,192	100%
District Unconditional Grant - Non Wage	10,000	0	0%	2,500	0	0%
Transfer of District Unconditional Grant - Wage	26,729	6,831	26%	6,682	6,831	102%
<i>Development Revenues</i>	105,505	25,401	24%	24,306	25,401	105%
Donor Funding	97,625	22,441	23%	22,336	22,441	100%
LGMSD (Former LGDP)	7,880	2,960	38%	1,970	2,960	150%
<b>Total Revenues</b>	<b>723,828</b>	<b>606,424</b>	<b>84%</b>	<b>609,160</b>	<b>606,424</b>	<b>100%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	618,323	581,023	94%	584,854	581,023	99%
Wage	26,729	6,831	26%	6,682	6,831	102%
Non Wage	591,593	574,192	97%	578,172	574,192	99%
<i>Development Expenditure</i>	105,506	22,441	21%	24,306	22,441	92%
Domestic Development	7,881	0	0%	1,970	0	0%
Donor Development	97,625	22,441	23%	22,336	22,441	100%
<b>Total Expenditure</b>	<b>723,828</b>	<b>603,464</b>	<b>83%</b>	<b>609,160</b>	<b>603,464</b>	<b>99%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		2,960	3%			
Domestic Development		2,960	38%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>2,960</b>	<b>0%</b>			

The planning sector Revenue performance for the 1st quarter was at shs 606,424,000=(100%) and this was mainly due to the performance of Other Transfers from Central Government at 100% , Transfer of District Unconditional Grant – Wage at 102% and LGMSD (Former LGDP at 150%.

On expenditure performance was at 99% for the quarter. This was because most funds received were for census and was conducted in the quarter.

The unspent balance of shs 2,960,000 will be used to pay monitoring allowance that was still ongoing by end of the quarter .

*Reasons that led to the department to remain with unspent balances in section C above*

The unspent balance of shs 2,960,000 will be used to pay monitoring allowance that was still ongoing by end of the quarter .

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1383 Local Government Planning Services</b>		
No of qualified staff in the Unit	9	0
No of Minutes of TPC meetings	12	0
<b>Function Cost (UShs '000)</b>	<b>723,828</b>	<b>603,464</b>
<b>Cost of Workplan (UShs '000):</b>	<b>723,828</b>	<b>603,464</b>

---

## **Vote: 506** Bushenyi District

---

## **2014/15 Quarter 1**

---

### ***Workplan 10: Planning***

Holding TPC meetings , Conducting LGMSD assessment ,preparing LGMSD accaountabilities, preparation of workplans

**Vote: 506** Bushenyi District**2014/15 Quarter 1****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	44,075	11,138	25%	11,019	11,138	101%
Locally Raised Revenues	5,487	1,495	27%	1,372	1,495	109%
District Unconditional Grant - Non Wage	8,500	2,265	27%	2,125	2,265	107%
Transfer of District Unconditional Grant - Wage	30,088	7,378	25%	7,522	7,378	98%
<b>Total Revenues</b>	<b>44,075</b>	<b>11,138</b>	<b>25%</b>	<b>11,019</b>	<b>11,138</b>	<b>101%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	44,075	11,138	25%	11,019	11,138	101%
Wage	30,088	7,378	25%	7,522	7,378	98%
Non Wage	13,987	3,760	27%	3,497	3,760	108%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>44,075</b>	<b>11,138</b>	<b>25%</b>	<b>11,019</b>	<b>11,138</b>	<b>101%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

The revenue performance for the Sub sector was at 101% and expenditure was also at 101%. The sector received less local revenue in the first quarter. However Sub sector received some funding from the PAF which has helped it to carry out what was planned. The amounts were spent on the finance sector Accounts. There was no unspent balances for the quarter.

*Reasons that led to the department to remain with unspent balances in section C above*

N/A

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1482 Internal Audit Services</b>		
No. of Internal Department Audits	4	1
Date of submitting Quarterly Internal Audit Reports	31/10/14	31/10/2014
<b>Function Cost (UShs '000)</b>	44,075	11,138
<b>Cost of Workplan (UShs '000):</b>	<b>44,075</b>	<b>11,138</b>

10 departments and 6 Sub Counties were Audited and an Audit report of NAADS was produced on 6 sub counties and 2 Divisions in the Municipality.

**Vote: 506** Bushenyi District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
---	---	--

**1a. Administration***Function: District and Urban Administration**1. Higher LG Services***Output: Human Resource Management**

Non Standard Outputs:

3 months Paid for 65 Administration staff paid salaries

3 months Paid for 65 Administration staff paid salaries

3 months District Payroll updated, delivered to MoFPED

3 months District Payroll updated, delivered to MoFPED

Staff performance for 1456 managed for 12 months

Staff performance for 1456 managed for 12 months

exit for 8 Staff managed

exit for 8 Staff managed

3 months payslips for District Employees printed &amp;

3 months payslips for District Employees printed &amp;

*General Staff Salaries*

92,394

*Allowances*

3,442

*Printing, Stationery, Photocopying and Binding*

2,500

*Travel inland*

5,519

*Wage Rec't:*

90,719

92,394

*Non Wage Rec't:*

5,237

11,461

*Domestic Dev't:**Donor Dev't:***Total****95,956****103,855****Output: Supervision of Sub County programme implementation**

%age of LG establish posts filled

20 (20 % of Key staff posts filled)

0 (No activity this quarter)

Non Standard Outputs:

2 supervision &amp; coordination visits carried out for Government programmes and activities in 9 LLGs of Kakanju, kyabugimbi, Kyamuhunga, Kyeizooba, Bumbaire, Nyabubaare, Ibaare, Bitooma and Ruhumuro

2 supervision &amp; coordination visits carried out for Government programmes and activities in 9 LLGs of Kakanju, kyabugimbi, Kyamuhunga, Kyeizooba, Bumbaire, Nyabubaare, Ibaare, Bitooma and Ruhumuro

2 monthly LLG Administration and revenue meetings h

2 monthly LLG Administration and revenue meetings h

*Allowances*

786

*Other Utilities- (fuel, gas, firewood, charcoal)*

3,166

*Fuel, Lubricants and Oils*

350

*Wage Rec't:**Non Wage Rec't:*

2,501

4,302

*Domestic Dev't:**Donor Dev't:***Total****2,501****4,302**

**Vote: 506** Bushenyi District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
---	---	--

**1a. Administration****Output: Public Information Dissemination**

Non Standard Outputs:	3 monthly meetings held for Public information dissemination to TPC and Other stakeholders	3 monthly meetings held for Public information dissemination to TPC and Other stakeholders
-----------------------	--	--

Allowances		387
------------	--	-----

Wage Rec't:

Non Wage Rec't:	875	387
-----------------	-----	-----

Domestic Dev't:

Donor Dev't:

<b>Total</b>	<b>875</b>	<b>387</b>
--------------	------------	------------

**Output: Office Support services**

Non Standard Outputs:	3 months Lunch allowances for Lower cadre paid. Burial expences paid	2 month Lunch allowances for Lower cadre paid. Burial expences paid
-----------------------	---	--

Allowances		6,969
------------	--	-------

Incapacity, death benefits and funeral expenses		110
---	--	-----

Wage Rec't:

Non Wage Rec't:	8,250	7,079
-----------------	-------	-------

Domestic Dev't:

Donor Dev't:

<b>Total</b>	<b>8,250</b>	<b>7,079</b>
--------------	--------------	--------------

**Additional information required by the sector on quarterly Performance****2. Finance****Function: Financial Management and Accountability(LG)****1. Higher LG Services****Output: LG Financial Management services**

Date for submitting the Annual Performance Report	30/6/2014 (3 copy of the District Annual and 2 copies of Quarterly performance reports (OBT) Prepared and Submitted to MOFPED & other Line Ministries)	14/8/2014 (3 copies of the District Annual and 2 copies of Quarterly performance reports (OBT) Prepared and Submitted to MOFPED)
	5 Physical Progress reports made and submitted to executive committee)	

**Vote: 506** Bushenyi District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
---	---	--

**2. Finance**

Non Standard Outputs:

3 month Salaries of Employees (Finance sector)  
Processed3 month Salaries of Employees (Finance sector)  
Processed and paid1 support supervision visit made to LLG for  
Financial Management & Reporting1 official Coordination & consultation visits  
made with MoFped & other Stake holders for  
effective financial management.1 official Coordination & consultation visits  
made with MoFped & other Stake holders for  
effective financial ma

General Staff Salaries		28,927
Taxes on (Professional) Services		121
Travel inland		4,988
Fuel, Lubricants and Oils		1,850
Wage Rec't:	45,204	28,927
Non Wage Rec't:	14,430	6,960
Domestic Dev't:	985	
Donor Dev't:		
<b>Total</b>	<b>60,619</b>	<b>35,887</b>

**Output: Revenue Management and Collection Services**

Value of LG service tax collection	2000000 ( shs 2,000,000 of Local Service tax Collected for the District)	2659100 ( shs 2,659,100 of Local Service tax Collected for the District)
Value of Other Local Revenue Collections	71450000 (Shs 71450000 of Local Revenue other than LST collected)	102826554 (Shs 71450000 of Local Revenue other than LST collected)
Value of Hotel Tax Collected	0 (Not Planned until final survey is completed)	0 (Not Planned until final survey is completed)
Non Standard Outputs:	1 quarterly inspection carried out at revenue collection points in LLGs (Markets & other Points)  3 meetings held at District Hqtrs with sub county and District staff for the Operationalisation of the Revenue enhancement plan  1 multi sectoral	3 meetings held at District Hqtrs with sub county and District staff for the Operationalisation of the Revenue enhancement plan
Welfare and Entertainment		575
Wage Rec't:		
Non Wage Rec't:	2,284	575
Domestic Dev't:		
Donor Dev't:	0	
<b>Total</b>	<b>2,284</b>	<b>575</b>

**Output: LG Expenditure mangement Services**

**Vote: 506** Bushenyi District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>2. Finance</b>		
Non Standard Outputs:	1 quarterly PAF monitoring conducted & coordinated.  2 coordination visits made to Central Government and other Stake holder  3 monthly Hands on Training for Heads of departments & Other IFMS users done at District Hqrs.  1 IFMS computers & Their	1 quarterly PAF monitoring conducted & coordinated.  1 coordination visits made to Central Government and other Stake holder  3 monthly Hands on Training for Heads of departments & Other IFMS users done at District Hqrs.  Shs 6 m of Domestic arrear
<i>Welfare and Entertainment</i>		1,026
<i>Bank Charges and other Bank related costs</i>		370
<i>Fuel, Lubricants and Oils</i>		602
<i>Compensation to 3rd Parties</i>		6,000
<i>Transfers to Other Private Entities</i>		2,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	15,605	9,998
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>15,605</b>	<b>9,998</b>

**Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General	30/9/2014 (20 District Final accounts for the submitted to the office of auditor General-Mbarara and other Stake holders)	29/9/2014 (3 set of District Final accounts for the submitted to the office of auditor General-Mbarara.)
Non Standard Outputs:	3 Monthly and 1 quarterly Financial reports produced and submitted to Executive and central Government  6 reports for Board of Survey (8 Sectors, 2 Health Sub-districts ) coordinated  1 Support supervision visits carried out for Bookkeeping and accou	3 Monthly and 1 quarterly Financial reports produced and submitted to Finance committee.  6 reports for Board of Survey (8 Sectors, 2 Health Sub-districts ) coordinated  Statutory Books of Accounts to be Procured and Distributed to Sub Counties in the
<i>Travel inland</i>		238
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,006	238
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>7,006</b>	<b>238</b>

**Additional information required by the sector on quarterly Performance****3. Statutory Bodies****Function: Local Statutory Bodies****1. Higher LG Services****Output: LG Council Administration services**



**Vote: 506** Bushenyi District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
---	---	--

**3. Statutory Bodies**

Non Standard Outputs:	1 Council meetings held and policies initiated,  1 business committee meetings held at district level Paying councilors salaries and gratuity	1 council meeting held at district level  1 business committee held at district level  Councilors salaries (gratuity) paid for three months
<i>General Staff Salaries</i>		35,013
<i>Allowances</i>		6,357
<i>Advertising and Public Relations</i>		122
<i>Fuel, Lubricants and Oils</i>		890
<i>Wage Rec't:</i>	65,927	35,013
<i>Non Wage Rec't:</i>	10,082	7,369
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>76,009</b>	<b>42,382</b>

**Output: LG procurement management services**

Non Standard Outputs:	2 meetings to evaluate Bidders 2 contracts committee meetings to award tenders 1 reports produced and submitted at district and national level	3 evaluation committee meetings held at district level  4 contracts committee meetings held at district level
<i>Computer supplies and Information Technology (IT)</i>		400
<i>Travel inland</i>		1,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,700	1,400
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,700</b>	<b>1,400</b>

**Output: LG staff recruitment services**

Non Standard Outputs:	1 adverts placed to advertize vacant posts.  2 regular meetings held to recruit confirm and discipline staff 1 workshops attended	a debt for advertising vacancies paid  2 regular meetings to recruit, confirm and discipline staff held at district level 1 workshop attended at national level
<i>Allowances</i>		3,613
<i>Advertising and Public Relations</i>		5,420
<i>Books, Periodicals &amp; Newspapers</i>		327
<i>Welfare and Entertainment</i>		300

**Vote: 506** Bushenyi District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>3. Statutory Bodies</b>		
<i>Printing, Stationery, Photocopying and Binding</i>		165
<i>Telecommunications</i>		360
<i>Fuel, Lubricants and Oils</i>		2,800
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	13,099	12,985
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>13,099</b>	<b>12,985</b>
<b>Output: LG Land management services</b>		
No. of Land board meetings	1 (1 Board meeting held to review land applications and clear them,)	1 (1 board meeting to consider land applications received at district level)
No. of land applications (registration, renewal, lease extensions) cleared	40 (40 Land applications received and cleared)	62 (65 applications received i.e. 59 new applications and 3 applications for sub division)
Non Standard Outputs:	1 Quarterly reports and minutes submitted at district and national level	1 quarterly report prepared and submitted to relevant authorities at district and national level
<i>Allowances</i>		1,243
<i>Printing, Stationery, Photocopying and Binding</i>		310
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,976	1,553
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,976</b>	<b>1,553</b>
<b>Output: LG Financial Accountability</b>		
No. of LG PAC reports discussed by Council	1 (1 Quarterly reports produced and submitted to relevant authorities Quarterly reports produced and submitted to relevant authorities)	0 (Nil)
No. of Auditor Generals queries reviewed per LG	2 (2 Public accounts committees held at district level 1 internal Audit reports reviewed at District and Municipal level, and 1 procurement report)	2 (2 meetings were held and 1 internal audit report reviewed)
Non Standard Outputs:	1 meeting/workshop attended	1 council meeting attended by the Chairperson LGPAC
<i>Allowances</i>		2,711
<i>Welfare and Entertainment</i>		50
<i>Printing, Stationery, Photocopying and Binding</i>		119
<i>Fuel, Lubricants and Oils</i>		250
<i>Wage Rec't:</i>		

**Vote: 506** Bushenyi District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>3. Statutory Bodies</b>		
<i>Non Wage Rec't:</i>	3,751	3,130
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,751</b>	<b>3,130</b>

**Output: LG Political and executive oversight**

Non Standard Outputs:	3 DEC meetings held and minutes produced at district level, 1 Monitoring reports produced, 3 workshops and consultations with line ministries carried out 1 radio programs to update the public on district projects held 1 retreat of district councilors	3 DEC meetings held at district level and minutes produced 1 political monitoring of PAF projects carried 3 workshhops at national level attended.
<i>Telecommunications</i>		660
<i>Travel inland</i>		50,405
<i>Fuel, Lubricants and Oils</i>		10,135
<i>Maintenance - Vehicles</i>		480
<i>Transfers to Government Institutions</i>		84,048
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	30,472	145,728
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>30,472</b>	<b>145,728</b>

**Output: Standing Committees Services**

Non Standard Outputs:	1 Standing committee meetings held, minutes and reports to Council produced at district level Business committee meetings held at District level	1 standing committee meeting held at district level.
<i>Allowances</i>		5,888
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	9,125	5,888
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>9,125</b>	<b>5,888</b>

**Additional information required by the sector on quarterly Performance****4. Production and Marketing****Function: District Production Services****1. Higher LG Services**

**Vote: 506** Bushenyi District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
---	---	--

**4. Production and Marketing****Output: District Production Management Services**

Non Standard Outputs:	3 month Salaries of 14 staff paid	3 month Salaries of 9 staff paid
	- 1 field monitoring visit carried out to Kyeizooba, Kyabugimbi, Bumbaire, Ibaare, Kakanju, Nyakabirizi division, Central division, Ishaka division, Kyamuhunga, Nyabubare, Bitooma, and Ruhumuro	- 1 field monitoring visit per s/county in 12 LLGs carried out to Kyeizooba, Kyabugimbi, Bumbaire, Ibaare, Kakanju, Nyakabirizi division, Central division, Ishaka division, Kyamuhunga, Nyabubare, Bitooma, and Ruhumuro
	- 1 consultati	
General Staff Salaries		29,674
Bank Charges and other Bank related costs		182
Travel inland		324
Fuel, Lubricants and Oils		501
Wage Rec't:	48,171	29,674
Non Wage Rec't:	1,469	1,007
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>49,640</b>	<b>30,681</b>

**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	0 (Activity not planned due to lack of adequate funds for this activity -)	0 (N/A)
Non Standard Outputs:	12 sub county BBW control task forces monitored in 12 LGs of Bushenyi LG(1), Central Division (1), Ishaka Division (1), Nyakabirizi Division (1), Ibaare Sub county (1), Bitooma Sub county (1), Ruhumuro Sub county (1), Nyabubare sub county (1), Kyabugi	12 sub county BBW control task forces monitored in 12 LGs of Bushenyi LG(1), Central Division (1), Ishaka Division (1), Nyakabirizi Division (1), Ibaare Sub county (1), Bitooma Sub county (1), Ruhumuro Sub county (1), Nyabubare sub county (1), Kyabugi
Advertising and Public Relations		48
Travel inland		710
Fuel, Lubricants and Oils		209
Wage Rec't:		
Non Wage Rec't:	3,530	967
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>3,530</b>	<b>967</b>

**Function: District Commercial Services****1. Higher LG Services****Output: Market Linkage Services**

No. of market information reports disseminated	1 ( 1 market information report disseminated to 12 LLGs)	0 (The information report was not disseminated because funds for the activity had not been acquired by DCO)
--	--	---

**Vote: 506** Bushenyi District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
---	---	--

**4. Production and Marketing**

No. of producers or producer groups linked to market internationally through UEPB      1 (1 producer/ producer group linked to to international markets)      0 (There was no demand for linkage to international markets)

Ishaka div . (1), Kyamuhunga (1), Kyabugimbi(1), Keizooba (1))

Non Standard Outputs:

N/A

N/A

*Fuel, Lubricants and Oils*

337

*Wage Rec't:**Non Wage Rec't:*

200

337

*Domestic Dev't:**Donor Dev't:***Total****200****337****Additional information required by the sector on quarterly Performance**

There is need to expedite recruitment process for subcounty Agriculture Extension staff to address the Extension gaps. Guidelines of the new NAADS programme should be issued to guide the operations of NAADS programme at the district.

**5. Health****Function: Primary Healthcare****1. Higher LG Services****Output: Healthcare Management Services**

Non Standard Outputs:

3 monthly Staff Salaries paid for all the health staff in the District

3 months Staff Salaries paid for all the health staff in the District

1 Quarterly Support Supervision visits conducted

1 Quarterly Support Supervision visit conducted

40 Health Units Cordinated

39 Health Units Cordinated

3 District Monthly Reports compiled &amp; Submitted

3 District Monthly Reports for July, August, September 2014 compiled &amp; Submitted to MoH

2 cycles of drugs orders submitted

2 drug ord

District Q

*General Staff Salaries*

398,680

*Allowances*

2,408

*Workshops and Seminars*

9,920

*Welfare and Entertainment*

152

*Bank Charges and other Bank related costs*

165

*Travel inland*

1,914

*Fuel, Lubricants and Oils*

1,972

*Wage Rec't:*

784,220

398,680

*Non Wage Rec't:*

7,387

4,031

*Domestic Dev't:**Donor Dev't:*

48,628

12,500

**Vote: 506** Bushenyi District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
---	---	--

**5. Health**

<b>Total</b>	<b>840,234</b>	<b>415,211</b>
--------------	----------------	----------------

**2. Lower Level Services****Output: NGO Hospital Services (LLS.)**

No. and proportion of deliveries conducted in NGO hospitals facilities.	1291 (Number of deliveries expected to be conducted at Maternity wards of Comboni Hospital Kyamuhunga-Ishaka Hospital - KIU Teaching Hospital -)	1133 (Number of deliveries conducted at Maternity wards of Comboni Hospital Kyamuhunga-108 Ishaka Hospital - 724 KIU Teaching Hospital -301)
Number of inpatients that visited the NGO hospital facility	8103 (Number of Patients admitted on wards at Comboni Hospital Kyamuhunga - Ishaka Hospital - KIU Teaching Hospital -)	5816 (Number of Patients admitted on wards at Comboni Hospital Kyamuhunga - 1072 Ishaka Hospital -2436 KIU Teaching Hospital - 2308)
Number of outpatients that visited the NGO hospital facility	27597 (Number of Patients [New & Reattend] at out patient depts of Comboni Hospital Kyamuhunga-Ishaka Hospital-KIU Teaching Hospital)	18250 (Out patients attendances at Comboni Hospital Kyamuhunga-9,047 Ishaka Hospital- 3,924 KIU Teaching Hospital 5,279)
Non Standard Outputs:	n/a	n/a
<b>Conditional transfers for NGO Hospitals</b>		179,711
<b>Wage Rec't:</b>		0
<b>Non Wage Rec't:</b>	175,550	179,711
<b>Domestic Dev't:</b>		0
<b>Donor Dev't:</b>		0
<b>Total</b>	<b>175,550</b>	<b>179,711</b>

**Output: NGO Basic Healthcare Services (LLS)**

Number of inpatients that visited the NGO Basic health facilities	758 (In patients admitted at wards of NGO health centres of Bitooma HC] Bushenyi Medical Centre Hunter foundation Burungira HC-, Ankole Tea Factory, Katungu WAD, Katungu Mission)	678 (Inpatients attending at 4 NGO [PNFPs] Burungira Katungu WAD Bushenyi Medical Centre Bitooma)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	605 (Children under 1 year fully immunised at each of the NGO Young Child Clinic at Bitooma S/C Bitooma HC Bushenyi Central - BMC Ibaare SC St Laura kitabi, Kakanju sc Kakanju UMSC, Kyamuhunga sc Ankole, Kyeizooba SC, Hunter foundation, Nyakabirizi Div Katungu WAD & Mission Ruhumuro SC , Burungira HC)	416 (Children under 1 year fully immunised at each of the facilities Burungira Katungu mission Katungu WAD Ankole Tea Factory Kakanju UMSC Bushenyi medical centre Bitooma)
No. and proportion of deliveries conducted in the NGO Basic health facilities	123 (Deliveries at wards of NGO health centres of Bitooma HC] Bushenyi Medical Centre Hunter foundation Burungira HC-, Ankole Tea Factory, Katungu WAD, Katungu Mission)	96 (Deliveries conducted at 6 NGO [PNFPs] Burungira Katungu Mission Katungu WAD Ankole Tea Estate Bushenyi Medical Centre Bitooma)

**Vote: 506** Bushenyi District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
Number of outpatients that visited the NGO Basic health facilities	11453 (Outpatients departments of the 12 NGO [PNFPs] facilities in the subcounties of Bitooma, Bushenyi Central Div, Ibaare, Kakanju, Kyamuhunga, Kyeizobahunga, Nyakabirizi Div, Ruhumuro)	8642 (Outpatients attending at 10 NGO [PNFPs] Burungira Katungu Mission Katungu WAD Igara Tea Factory Kakanju UMSC St Laura Kitabi Reproductive health Uganda Bushenyi Medical Centre Bitooma)
Non Standard Outputs:	n/a	n/a
Conditional transfers for NGO Hospitals		2,296
Wage Rec't:		0
Non Wage Rec't:	6,672	2,296
Domestic Dev't:	0	0
Donor Dev't:	0	0
<b>Total</b>	<b>6,672</b>	<b>2,296</b>

**Output: Basic Healthcare Services (HCIV-HCII-LLS)**

%age of approved posts filled with qualified health workers	0 (Qualified personnel occupying positions at BUYANJA BWER, KAINAMO KAJUNJU, KASHOGASHOGA NUMBA, RUHUMURO, RUTOOMA, RYEISHE, KABUSHAHO, KYEIZOABA KYABUGIMBI, KASHOZI KIBAZI, NOMBE, NYARUGOTE RUSHINYA, SWAZI, KAKANJU, KYAMUHUNGA, NYABUBARE)	0 (No recruitment done in a Quarter)
Number of trained health workers in health centers	62 (One staff is expected to be trained each Month in form of CMEs/Mentorships/Coaching, or organised workshops picked from the Lower level health centres of BUYANJA BWER, KAINAMO KAJUNJU, KASHOGASHOGA NUMBA, RUHUMURO, RUTOOMA, RYEISHE, KABUSHAHO, KYEIZOABA KYABUGIMBI, KASHOZI KIBAZI, NOMBE, NYARUGOTE RUSHINYA, SWAZI, KAKANJU, KYAMUHUNGA, NYABUBARE)	40 (Health workers trained from in the revised HIV care guidelines)
No. of trained health related training sessions held.	1 (A Quarterly round of training/Coaching/Mentorship will be provided to all staff from the Lower centres of health care)	1 (Sessions on the revised ART guidelines)

**Vote: 506** Bushenyi District**2014/15 Quarter 1****Workplan Performance in Quarter***US\$ Thousand*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
Number of outpatients that visited the Govt. health facilities.	<p><b>61500</b> (Patients attending out Patient Services from; Kyeizooba SC at:- Kyeizooba HC, Rutooma HC, Kasogashoga HC, Buyanja HC, Bwera HC &amp; Nyamiyaga HC</p> <p>Bumbaire S/c Kabushaho HC, Numba HC</p> <p>Ibaare S/C Ryeishe, Kainamo HC</p> <p>Kakanju S/c; Kakanju HC, Nombe, Rushinya HC</p> <p>Kyabugimbi S/C Kajunju HC, Kyabugimbi HC</p> <p>Kyamuhunga S/C ] Kyamuhunga HC, Kibazi HC, Swazi HC</p> <p>Nyabubare S/c Nyabubare HC, Nyarugote, Kashozi HC</p> <p>Ruhumuro S/C Ruhumuro HC)</p>	<p><b>59862</b> (Patients attended at outpatient Clinics of Ruhumuro HC, Nyarugote HC, Nyabubare HC, Kashozi HC, Nyamiyaga HC, Kyeizooba HC, Kashogashoga HC, Bwera HC, Rutooma HC, Buyanja HC, Swazi HC, Kyamuhunga HC, Kibazi HC, Kyabugimbi HC, Kajunju HC, Rushinya HC, Nombe HC, Kakanju HC, Ryeishe HC, Kainamo HC, Ruharo HC, Bushenyi HC, Numba HC, Kabushaho HC)</p>
No. and proportion of deliveries conducted in the Govt. health facilities	<p><b>1300</b> (Number of Deliveries conducted by qualified personnel at the health centres of Ruhumuro SC RUHUMURO, RYEISHE, KABUSHAHO, KYEIZOوبا, KYABUGIMBI, KAKANJU, KYAMUHUNGA, Nyabubare S/C at NYABUBARE, NYARUGOTE)</p>	<p><b>821</b> (Mothers delivered at the HCs of Nyabubare HC, Kyeizooba HC, Kyamuhunga HC, Kyabugimbi HC, Kakanju HC Bushenyi HC, Kabushaho HC, Buyanja HC, Swazi HC)</p>
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	<b>99</b> (All the 571 villages in the District)	<b>99</b> (Reporting from VHTs still very low)
No. of children immunized with Pentavalent vaccine	<p><b>1798</b> (Children under 1 year fully immunised at Government health Centres in; Kyeizooba SC [359] at:- Kyeizooba HC, Rutooma HC, Kasogashoga HC, Buyanja HC, Bwera HC &amp; Nyamiyaga HC</p> <p>Bumbaire S/c [6154] Kabushaho HC, Numba HC</p> <p>Ibaare S/C [135] Ryeishe, Kainamo HC</p> <p>Kakanju S/c; [128] Kakanju HC, Nombe, Rushinya HC</p> <p>Kyabugimbi S/C [256] Kajunju HC, Kyabugimbi HC</p> <p>Kyamuhunga S/C [453] Kyamuhunga HC, Kibazi HC, Swazi HC</p> <p>Nyabubare S/c [236] Nyabubare HC, Nyarugote, Kashozi HC</p> <p>Ruhumuro S/C [80] Ruhumuro HC)</p>	<p><b>1421</b> (Children immunised with the 3rd Dose of DPT at the health facilities of; Ruhumuro HC, Nyarugote HC, Nyabubare HC, Kashozi HC, Nyamiyaga HC, Kyeizooba HC, Kashogashoga HC, Bwera HC, Rutooma HC, Buyanja HC, Swazi HC, Kyamuhunga HC, Kibazi HC, Kyabugimbi HC, Kajunju HC, Rushinya HC, Nombe HC, Kakanju HC, Ryeishe HC, Kainamo HC, Ruharo HC, Bushenyi HC, Numba HC, Kabushaho HC)</p>



**Vote: 506** Bushenyi District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
Number of inpatients that visited the Govt. health facilities.	862 (Number of Patients admitted on wards for inpatient and speciality services at; Ruhumuro SC RUHUMURO, RYEISHE, KABUSHAHO, KYEIZOABA KYABUGIMBI, KAKANJU, KYAMUHUNGA, Nyabubare S/C at NYABUBARE, NYARUGOTE)	1022 (Patients attended at Inpatient Wards of Nyabubare HC, Kyeizooba HC, Kyamuhunga HC, Kyabugimbi HC, Kakanju HC Bushenyi HC, Kabushaho HC)
Non Standard Outputs:	n/a	n/a
Conditional transfers for PHC- Non wage		6,956
Wage Rec't:		0
Non Wage Rec't:	21,272	6,956
Domestic Dev't:	0	0
Donor Dev't:	0	0
<b>Total</b>	<b>21,272</b>	<b>6,956</b>

**Additional information required by the sector on quarterly Performance****6. Education****Function: Pre-Primary and Primary Education****1. Higher LG Services****Output: Primary Teaching Services**

No. of teachers paid salaries	1164 (12 months salaries paid for 1164 Primary Teachers in 127 Govt Aided P/Schools receiving salaries thru their bank accounts.)	1100 (3 months salaries paid for 1100 primary teachers direct to their bank accounts.)
No. of qualified primary teachers	1159 (Primary teachers totaling 1159 are qualified and teaching in 122 primary schools and 5 trial teachers are teaching in 5 cope schools)	1095 (1095 teachers are teaching in primary schools 5 trial teachers are teaching in COPE schools.)
Non Standard Outputs:	N/A	N/A
General Staff Salaries		1,528,502
Wage Rec't:	1,817,299	1,528,502
Non Wage Rec't:	0	
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,817,299</b>	<b>1,528,502</b>

**2. Lower Level Services****Output: Primary Schools Services UPE (LLS)**

No. of pupils sitting PLE	4800 (4800 expected to register for PLE in primary schools district wide)	4800 (4800 expected to register for PLE in primary schools district wide)
No. of Students passing in grade one	1100 (1100 expected to pass in PLE in grade one out of 4800 pupils who will sit .)	0 (Exams were conducted will be for quarter 2)
No. of student drop-outs	550 (Expected drop out in the schools district wide is expected to be around 550 pupils)	0 (THIS WAS NOT ASSESSED)

**Vote: 506** Bushenyi District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
No. of pupils enrolled in UPE	44046 (UPE Grant 376,159,000 to 127 govt schools in the district to benefit 44046 pupils)	44046 (UPE Grant 376,159,000 to 127 govt schools in the district to benefit 44046 pupils)
Non Standard Outputs:	N/A	N/A
<i>LG Conditional grants</i>		125,386
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	119,242	125,386
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>119,242</b>	<b>125,386</b>
<b>Function: Secondary Education</b>		
<b>1. Higher LG Services</b>		
<b>Output: Secondary Teaching Services</b>		
No. of students sitting O level	0 (N/A)	0 (N/A)
No. of students passing O level	0 (N/A)	0 (N/A)
No. of teaching and non teaching staff paid	241 (12 months salaries paid for 241 teaching 7 non Teaching staff in 7 Secondary Schools.)	241 (3 months salaries paid for 241 teaching and 7 non teaching staff.)
Non Standard Outputs:	N/A	N/A
<i>General Staff Salaries</i>		341,508
<i>Wage Rec't:</i>	364,837	341,508
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>364,837</b>	<b>341,508</b>
<b>2. Lower Level Services</b>		
<b>Output: Secondary Capitation(USE)(LLS)</b>		
No. of students enrolled in USE	6590 (6590 students in USE schools Nyabubare,Kakanju, Rwakatende, Mwengura Kyabugimbi,St.Francis Bitooma Vocational, Up Hill College Kigoma Komboni SS Burungira and Kizinda Parents secondary schools.)	6590 (6590 students in USE schools Nyabubare,Kakanju, Rwakatende, Mwengura Kyabugimbi,St.Francis Bitooma Vocational, Up Hill College Kigoma Komboni SS Burungira and Kizinda Parents secondary schools getting capitation grant.)
Non Standard Outputs:	N/A	N/A
<i>Transfers to other govt. units</i>		275,839
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	276,231	275,839
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>276,231</b>	<b>275,839</b>
<b>Function: Skills Development</b>		
<b>1. Higher LG Services</b>		

**Vote: 506** Bushenyi District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
---	---	--

**6. Education****Output: Tertiary Education Services**

No. of students in tertiary education	0 (This output reported on by the centre)	0 (N/A)
No. Of tertiary education Instructors paid salaries	36 (12 months salaries paid for all tertiary institutes staff through there respective bank accounts)	36 (3 months salaries paid for all staff in tertiary institutes)
Non Standard Outputs:	Capitation paid to technical institutes through there respective bank accounts	Capitation paid to technical institutes through there respective bank accounts
<i>General Staff Salaries</i>		113,506
<i>Transfers to Government Institutions</i>		200,795
<i>Wage Rec't:</i>	166,539	113,506
<i>Non Wage Rec't:</i>	200,570	200,795
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>367,109</b>	<b>314,301</b>

**Function: Education & Sports Management and Inspection****1. Higher LG Services****Output: Education Management Services**

Non Standard Outputs:	3 monthly salaries paid for 5 local staff at district HQTRS through their respective bank accounts	3 monthly salaries paid for 5 local staff at district HQTRS through their respective bank accounts
	1 Head Teachers planning meetings with the Education Staff to be conducted at the district H/Qtrs	1 Head Teachers planning meetins with the Education Staff to be conducted at the district H/Qtrs
	9 Sensitisation meetings with school communities h	3 Sensitisation meetings with school communities hel
<i>General Staff Salaries</i>		13,455
<i>Bank Charges and other Bank related costs</i>		174
<i>Travel inland</i>		3,146
<i>Fuel, Lubricants and Oils</i>		400
<i>Wage Rec't:</i>	30,332	13,455
<i>Non Wage Rec't:</i>	5,333	3,720
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>35,665</b>	<b>17,175</b>

**Output: Monitoring and Supervision of Primary & secondary Education**

No. of secondary schools inspected in quarter	20 (Inspecting all secondary schools offering USE and atleast 10 private secondary schools.)	0 (Not done this quarter)
No. of tertiary institutions inspected in quarter	5 (5 tertiary institutions in the district inspected)	0 (Not done this quarter)

**Vote: 506** Bushenyi District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
No. of inspection reports provided to Council	1 (1 quarterly reports made for inspection done per quarter for all schools and institutions in the District.)	0 (Not done this quarter)
No. of primary schools inspected in quarter	180 (127 Govt Aided primary schools and 53 private schools inspected.)	127 (Only monitoring learners achievement was done in Govt Aided schools.)
Non Standard Outputs:	N/A	N/A
Printing, Stationery, Photocopying and Binding		484
Travel inland		6,364
Fuel, Lubricants and Oils		7,615
Wage Rec't:		
Non Wage Rec't:	13,526	14,463
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>13,526</b>	<b>14,463</b>

**Output: Sports Development services**

Non Standard Outputs:	4 Primary School Sports competitions conducted in Athletics, games & sports like Football, Volley ball and Netball in 127 P/Schools at district level	Football competitions were held at both district and national levels
Travel inland		800
Wage Rec't:		
Non Wage Rec't:	1,625	800
Domestic Dev't:	0	
Donor Dev't:		
<b>Total</b>	<b>1,625</b>	<b>800</b>

**Additional information required by the sector on quarterly Performance****7a. Roads and Engineering**

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

**Vote: 506** Bushenyi District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7a. Roads and Engineering</b>		
Non Standard Outputs:	3 months Salaries for district staff paid at Dist HQrs  3 months maintenance done for District Road Equipment  1 Quarterly coordination Visits made to Ministry of Works and other stakeholders.  3 Monthly Support Supervision visits made to LL	3 months Salaries for district staff paid at Dist HQrs  1 Quarterly coordination Visit made to Uganda Road Fund Kampala to sign performance Agreements for 2014/15 FY.  3 Monthly Support Supervision visits made to LLGs and Other Project sites Distr
General Staff Salaries		18,652
Bank Charges and other Bank related costs		124
Travel inland		1,025
Wage Rec't:	26,226	18,652
Non Wage Rec't:	27,274	1,149
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>53,500</b>	<b>19,801</b>

**3. Capital Purchases****Output: Rural roads construction and rehabilitation**

Length in Km. of rural roads rehabilitated	0 (This is not planned for)	0 (This is not planned for)
Length in Km. of rural roads constructed	15 (Community Access Roads in Ibaare,Bitooma and Ruhumuro Subcounties Constructed under CAIIP 3(Community Agricultural Infrastructure Improvement Programme-Project 3)- with funding from MOLG(ADB).)	0 (Work ongoing on the Community Access Roads in the 3 SubCounties of Ibaare,Bitooma and Ruhumuro.)
Non Standard Outputs:	N/A	Rural Infrastructures in the Subcounties of Ibaare,Bitooma and Ruhumuro Supervised and Monitored-Launched the Projects on 17/07/2014 and 21/07/2014 and work ongoing.
Monitoring, Supervision & Appraisal of capital works		10,659
Wage Rec't:		0
Non Wage Rec't:	7,125	10,659
Domestic Dev't:		0
Donor Dev't:		0
<b>Total</b>	<b>7,125</b>	<b>10,659</b>

**Function: District Engineering Services****1. Higher LG Services****Output: Buildings Maintenance**

**Vote: 506** Bushenyi District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
---	---	--

**7a. Roads and Engineering**

Non Standard Outputs: Multipurpose Hall renovated. No bidders for Renovation of Multipurpose Hall.

3 months Water and electricity bills for office premises paid. Water and Electricity bills paid up to August 2014.

3 months Maintenance done for District Compound at District Hqtrs

Maintenance - Civil 2,320

Wage Rec't:

Non Wage Rec't: 13,250 2,320

Domestic Dev't:

Donor Dev't:

**Total** 13,250 **2,320**

**Output: Vehicle Maintenance**

Non Standard Outputs: Repair of Road Equipment and Vehicles-Tipper Trucks-2No-LG 0009-06 and LG 0010-06 and Vehicles UG 1131 R,LG 0166-06,UAA 586 E and Agricultural Tractor UAT 445 H. Assessment of the Repair of Vehicles-UG 1131 R,LG 0166-06,UAA 586 E and service of Agricultural Tractor UAT 445 H done.

Maintenance - Vehicles 2,718

Wage Rec't:

Non Wage Rec't: 50,000 2,718

Domestic Dev't:

Donor Dev't:

**Total** 50,000 **2,718**

**7b. Water****Function: Rural Water Supply and Sanitation****1. Higher LG Services****Output: Operation of the District Water Office**

Non Standard Outputs: 1Vehicle, 1 motor cycle and Equipment maintained. 1Vehicle, 1 motor cycle and Equipment not maintained. To be done in second quarter.

3 months Salaries for staff paid 3 months Salaries for staff not paid

Office maintained. Office maintained.

General Staff Salaries 3,228

Wage Rec't: 4,500 3,228

Non Wage Rec't:

Domestic Dev't: 9,806

Donor Dev't:

**Total** 14,306 **3,228**

**Vote: 506** Bushenyi District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
---	---	--

**7b. Water****Output: Supervision, monitoring and coordination**

No. of sources tested for water quality	7 (7 Point water sources Tested for Water Quality)	0 (To be tested in 4th quarter.)
No. of supervision visits during and after construction	3 (3 Supervision visits made for facilities being implemented in the S/c of Bitooma(5),Ibaare(3))	3 (3 Supervision visits made for facilities being implemented in the S/c of Bitooma(5),Ibaare(3))
No. of water points tested for quality	34 (34 Point water points Tested for Water Quality)	0 (To be implemented in second quarter.)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	1 (1 quarterly display done on District Notice board)	1 (1 quarterly display done on District Notice board)
No. of District Water Supply and Sanitation Coordination Meetings	1 (1 meeting Held with relevant stakeholders to discuss set targets held at Dist Hqtrs)	0 (meeting with relevant stakeholders to discuss set targets to be held in second quarter)
Non Standard Outputs:	N/A	N/A
<i>Other Utilities- (fuel, gas, firewood, charcoal)</i>		5,429
<i>Travel inland</i>		3,165
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	5,709	8,594
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,709</b>	<b>8,594</b>

**Output: Support for O&M of district water and sanitation**

No. of public sanitation sites rehabilitated	0 (Not planned for this financial year)	0 (Not planned for this financial year)
No. of water pump mechanics, scheme attendants and caretakers trained	0 (Not planned for this financial year)	15 (Water pump mechanics trained)
% of rural water point sources functional (Shallow Wells )	90 (Functional shallow wells in the Subcounties of Kakanju, Ibaare, Ruhumuro, Kyabugimbi,Nyabubare, Kyeizooba, Bumbaire, Bitooma and Kyamuhunga)	90 (Functional shallow wells in the Subcounties of Kakanju, Ibaare, Ruhumuro, Kyabugimbi,Nyabubare, Kyeizooba, Bumbaire, Bitooma and Kyamuhunga)
% of rural water point sources functional (Gravity Flow Scheme)	91 (Functional gravity schemes in Kyabugimbi(Mabanga, Ryamatsya), Kakanju(Kabaare, Kashanda) Kyamuhunga(Kayanga,Kyamuhunga), Ruhumuro(Nyeibingo),Ibaare(Rutooma))	91 (Functional gravity schemes in Kyabugimbi(Mabanga, Ryamatsya), Kakanju(Kabaare, Kashanda) Kyamuhunga(Kayanga,Kyamuhunga), Ruhumuro(Nyeibingo),Ibaare(Rutooma))
No. of water points rehabilitated	0 (Planned in 3rd and 4th Quarters)	0 (Not planned.)
Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		4,526
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	1,132	4,526
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,132</b>	<b>4,526</b>

**Vote: 506** Bushenyi District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
---	---	--

**7b. Water****Additional information required by the sector on quarterly Performance****8. Natural Resources***Function: Natural Resources Management**1. Higher LG Services***Output: District Natural Resource Management**

Non Standard Outputs:	3 months salaries for 10 Staff for Natural Resources Paid	3 months salaries for 10 Staff for Natural Resources Paid
	1 Coordination meetings held at Dist Hqrs.	1 Coordination meetings held at Dist Hqrs.
	1 quarterly supervision reports and	1 quarterly supervision reports and
	Disasters Managed (support to the affected families)	1 District Environment and 9 sub-county Environment Management plans made
	1 District Environment and 9 sub-county Environment	Staff appraised and Reports o
<i>General Staff Salaries</i>		20,408
<i>Wage Rec't:</i>	23,486	20,408
<i>Non Wage Rec't:</i>	1,499	
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>24,985</b>	<b>20,408</b>

**Output: Tree Planting and Afforestation**

Number of people (Men and Women) participating in tree planting days	0 (No output planned as funding was not available)	0 (All planned under the standard output)
Area (Ha) of trees established (planted and surviving)	1 (1 coordination & support visits made to sub counties)	1 (1 coordination & support visits made to sub counties)
Non Standard Outputs:	All planned under the standard output	All planned under the standard output
<i>Allowances</i>		176
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,351	176
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,351</b>	<b>176</b>

**Output: Monitoring and Evaluation of Environmental Compliance**

No. of monitoring and compliance surveys undertaken	6 (6 EIA Compliance surveys carried out for Developments undertaken in Bumbaire (1), Kakanju (2), Kyeizooba (1) Kyamuhunga (1))	3 (Compliance inspections were done on Ishaka - Kagamba Road project)
---	---	---



**Vote: 506** Bushenyi District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
---	---	--

**8. Natural Resources**

	Kyabugimbi(1))	
Non Standard Outputs:	8 Wetland compliance Inspection visits done in Bumbaire (2), Kyeizooba(2) Kyamuhunga(2) Kyabugimbi(4)and Ibaare(2),	25 Compliance inspections were done in Mazinga village ( Nyakabirizi division), Nyabubare and Kyamuhunga Sub-counties
Allowances		300
Travel inland		80
Wage Rec't:		
Non Wage Rec't:	759	380
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>759</b>	<b>380</b>

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

No. of new land disputes settled within FY	25 (25 Land application forms for titles processed to settle land disputes)	62 (62 Land application forms for titles received, processed and approved by District Land Board to mitigate possible land disputes)
Non Standard Outputs:	Output planed for the 2nd, 3rd and 4th quarters	Output planed for the 2nd, 3rd and 4th quarters
Allowances		240
Travel inland		500
Wage Rec't:		
Non Wage Rec't:	1,342	740
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,342</b>	<b>740</b>

**Additional information required by the sector on quarterly Performance****9. Community Based Services****Function: Community Mobilisation and Empowerment****1. Higher LG Services****Output: Operation of the Community Based Sevices Department**

Non Standard Outputs:	3 months salaries paid to District and Sub-county community Development workers.	3 months salaries paid to District and Sub-county community Development workers.
	9 extension staff in 3 months from sub-counties monitored, mentored, coached and supervised. Ie Bitooma (1) ,Kyamuhunga, (1)Nyabubare (1), Kakanju (1), Ruhumuro (1), Kyab	9 extension staff in 3 months from sub-counties monitored, mentored, coached and supervised. Ie Bitooma (1) ,Kyamuhunga, (1)Nyabubare (1), Kakanju (1), Ruhumuro (1), Kyab
General Staff Salaries		17,228
Travel inland		528
Wage Rec't:	33,296	17,228

**Vote: 506** Bushenyi District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Non Wage Rec't:</i>	396	528
<i>Domestic Dev't:</i>	588	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>34,281</b>	<b>17,756</b>

**9. Community Based Services****Output: Probation and Welfare Support**

No. of children settled	5 (5 abandoned Children in Bushenyi District settled in Ibanda, Sanyu Babies' Homes, Foster Parents homes (In Kyamuhunga, Nyabubare, Kakanju, Ibaare, Bitooma, Ruhumuro, Kyabugimbi, Bumbaire and Kyeizooba).)	5 (5 abandoned Children in Bushenyi District settled in Ibanda, Sanyu Babies' Homes, Foster Parents homes (In Kyamuhunga, Nyabubare, Kakanju, Ibaare, Bitooma, Ruhumuro, Kyabugimbi, Bumbaire and Kyeizooba).)
Non Standard Outputs:	1 OVC co-ordination committee meeting conducted at district level and 12 LLGs (Kyamuhunga, Bitooma, Ruhumuro, Kyabugimbi, Kyeizooba, Bumbaire, Ibaare, Nyabubare, Kakanju, Ishaka, Central and Nyakabirizi).	1 OVC co-ordination committee meeting conducted at district level and 12 LLGs (Kyamuhunga, Bitooma, Ruhumuro, Kyabugimbi, Kyeizooba, Bumbaire, Ibaare, Nyabubare, Kakanju, Ishaka, Central and Nyakabirizi).
	Support supervision for 7 OVC service providers	Support supervision for 7 OVC service providers
<i>Workshops and Seminars</i>		12,506
<i>Travel inland</i>		7,294
<i>Fuel, Lubricants and Oils</i>		400
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	0	
<i>Domestic Dev't:</i>	3,750	0
<i>Donor Dev't:</i>	18,261	20,199
<b>Total</b>	<b>22,011</b>	<b>20,199</b>

**Output: Social Rehabilitation Services**

Non Standard Outputs:	45 families especially with disabled children followed up and provided with home based care interventions in disability management by sub-county CDOs.	45 families especially with disabled children followed up and provided with home based care interventions in disability management by sub-county CDOs in sub-counties of Bitooma, Kyamuhunga, Kakanju, Ruhumuro, Kyabugimbi, Kyeizooba, Bumbaire, Ibaare and Ny
	1 quarterly Support supervision and monitoring of CBR and disability interventions provided to field	
<i>Workshops and Seminars</i>		320
<i>Printing, Stationery, Photocopying and Binding</i>		34
<i>Travel inland</i>		1,497
<i>Fuel, Lubricants and Oils</i>		342
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,594	2,193
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		

**Vote: 506** Bushenyi District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
<i>Total</i>	<b>2,594</b>	<b>2,193</b>
<b>Output: Community Development Services (HLG)</b>		
No. of Active Community Development Workers	0 (17 staff positions only filled. This output is not budgeted for under this out put because the The activities are catered under Co-ordination Office.)	8 (8 staff positions only filled. This output is not budgeted for under this out put because the The activities are catered under Co-ordination Office.)
Non Standard Outputs:	2 Community mobilisation for CAIP-3 cross-cutting issues-gender, HIV/AIDS and environment conducted in Ibaare, Bitooma and Ruhumuro conducted.  2 CAIP-3 infrastructure management committees formed, trained for sustainability of CAIP activities in co	2 Community mobilisation for CAIP-3 cross-cutting issues-gender, HIV/AIDS and environment conducted in Ibaare, Bitooma and Ruhumuro conducted.  3 CAIP-3 infrastructure management committees formed, trained for sustainability of CAIP activities in com
<i>Travel inland</i>		614
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	641	614
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<i>Total</i>	<b>641</b>	<b>614</b>
<b>Output: Adult Learning</b>		
No. FAL Learners Trained	750 (750 FAL learners recruited and trained and tested from all the 9 LLGs of Bitooma (83), Bumbaire (100) ,Ibaare (75), Kakanju (75), Kyabugimbi (75), Kyamuhunga (75), Kyeizooba, (103) Nyabubare (75), Ruhumuro (90).)	881 (880 FAL learners recruited and being trained from all the 9 LLGs of Bitooma (113), Bumbaire (120) ,Ibaare (90), Kakanju (105), Kyabugimbi 90), Kyamuhunga (95), Kyeizooba, (103) Nyabubare (75), Ruhumuro (90).)
Non Standard Outputs:	40 FAL classes monitored and supervised in 9 S/counties of Bitooma(4), Kyamuhunga(2), Nyabubare(4), Ibaare(2), Kakanju(3), Bumbaire(8), Kyeizooba(8), Kyabugimbi(2) and Ruhumuro(4)  FAL instructional Materials (10 cartons of chalk, 10 chalk boards,	40 FAL classes monitored and supervised in 9 S/counties of Bitooma(4), Kyamuhunga(2), Nyabubare(4), Ibaare(2), Kakanju(3), Bumbaire(8), Kyeizooba(8), Kyabugimbi(2) and Ruhumuro(4)  FAL instructional Materials (4 cartons of chalk, 3 chalk boards (Fo
<i>Printing, Stationery, Photocopying and Binding</i>		250
<i>Small Office Equipment</i>		180
<i>Travel inland</i>		1,756
<i>Fuel, Lubricants and Oils</i>		114
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,532	2,300
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<i>Total</i>	<b>2,532</b>	<b>2,300</b>
<b>Output: Support to Youth Councils</b>		

**Vote: 506** Bushenyi District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
No. of Youth councils supported	2 (2 Youth councils supported, Bushenyi district (1) and Bitooma sub-county)	1 (1 Youth council supported at Bushenyi district Hqrs.)
Non Standard Outputs:	1 District Youth council quarterly review meeting held at Bushenyi district Headquarters.	1 District Youth council quarterly review meeting held at Bushenyi district Headquarters.
	3 District Youth Council activities supervised and monitored in Bitooma (1), Kyamuhunga (1), Nyabubare (1) and 1 for the district.	3 District Youth Council activities supervised and monitored in Bitooma (1), Kyamuhunga (1), Nyabubare (1) and 1 for the district.
	1 Motor cycle and office e	1 Motor cycle and office e
<i>Travel inland</i>		2,749
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,872	2,749
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,872</b>	<b>2,749</b>
<b>Output: Support to Disabled and the Elderly</b>		
No. of assisted aids supplied to disabled and elderly community	0 (ActivityPlanned for the 3rd quarter 2014/2015)	0 (ActivityPlanned for the 3rd quarter 2014/2015)
Non Standard Outputs:	1 meeting held at district level for reviewing special grant applications for beneficiaries and providing the grant to qualified PWDs groups.	1 meeting held at district level for reviewing special grant applications for beneficiaries and providing the grant to qualified PWDs groups.
	2 PWDs groups assessed and given the special grant from Kyamuhunga(1), and Ibaare(1) sub-counties.	2 PWDs groups assessed and given the special grant from Nyabubare sub-county (Nyungu Barema Tuhwerane group i
	9 PWDs	
<i>Computer supplies and Information Technology (IT)</i>		5
<i>Travel inland</i>		1,246
<i>Fuel, Lubricants and Oils</i>		289
<i>Donations</i>		3,743
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,283	5,283
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,283</b>	<b>5,283</b>
<b>Output: Reprerentation on Women's Councils</b>		
No. of women councils supported	3 (3 Women Councils supported in the District ie District Headqaurtres (1) and 3 Sub counties of Bumbaie (1), Kakanju (1) and Bitooma (1).)	1 (1 WomenExecutive supported in the District.)

**Vote: 506** Bushenyi District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
Non Standard Outputs:	1 District women chair person facilitated for day to day council operations.	1 District women chair person facilitated for day to day council operations.
	1 Quarterly meeting for district women council executive committee conducted at Bushenyi district Hqrs.	1 Quarterly meeting for district women council executive committee conducted at Bushenyi district Hqrs.
	3 Women IGA's /groups from Bitooma (1), Bumbaare (2), monitored and	4 Women IGA's /groups from Kyeizooba (2), ibaare (1), and Nyabubar
Travel inland		1,508
Fuel, Lubricants and Oils		339
Wage Rec't:		
Non Wage Rec't:	1,799	1,847
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,799</b>	<b>1,847</b>

**2. Lower Level Services****Output: Community Development Services for LLGs (LLS)**

Non Standard Outputs:	7 Community groups mobilised to assess CDD grant	4 Community groups supported from Nyabubare, Bitooma, Kyabugimbi and Ruhumuro sub-counties.
Transfers to other govt. units		10,200
Wage Rec't:		0
Non Wage Rec't:	0	0
Domestic Dev't:	10,388	10,200
Donor Dev't:	0	0
<b>Total</b>	<b>10,388</b>	<b>10,200</b>

**Additional information required by the sector on quarterly Performance**

There is need to enhance local revenue base so that the sub-sectors that do not get conditional grant can also be funded for effective implementation of the activities.

**10. Planning****Function: Local Government Planning Services****1. Higher LG Services****Output: Management of the District Planning Office**

Non Standard Outputs:	1 quarterly LGMSD reports Prepared and submitted to Ministry of Local Government	3 Months salaries paid for 2 staff
	1 Quarterly follow ups carried out for mentoring of trained personel in the District	
General Staff Salaries		6,831

**Vote: 506** Bushenyi District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>10. Planning</b>		
Wage Rec't:	6,682	6,831
Non Wage Rec't:	1,000	
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>7,682</b>	<b>6,831</b>

**Output: Demographic data collection**

Non Standard Outputs:	National census conducted in the District	National census conducted in the District
	Registered Under five's for Birth and Death registration in 2 sub counties	Registered Under five's for Birth and Death registration in 2 sub counties
Allowances		497,932
Retrenchment costs		20,000
Advertising and Public Relations		24,701
Workshops and Seminars		20,000
Printing, Stationery, Photocopying and Binding		2,000
Other Utilities- (fuel, gas, firewood, charcoal)		32,000
Wage Rec't:		
Non Wage Rec't:	573,699	574,192
Domestic Dev't:		
Donor Dev't:	22,336	22,441
<b>Total</b>	<b>596,035</b>	<b>596,632</b>

**Additional information required by the sector on quarterly Performance****11. Internal Audit****Function: Internal Audit Services****1. Higher LG Services****Output: Management of Internal Audit Office**

Non Standard Outputs:	3 months salaries Paid for District Audit staff	The 3 months salary was paid to all the 3 staff members of Internal audit department
General Staff Salaries		7,378
Wage Rec't:	7,522	7,378
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>7,522</b>	<b>7,378</b>

**Output: Internal Audit**

**Vote: 506** Bushenyi District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>11. Internal Audit</b>		
No. of Internal Department Audits	1 (Quarterly Audit Reports made for District Departments(8)(Finance, Works, Administration, Health, Education, Statutory, Community based services, natural resources), sub counties(4):(Bumbari, Kyeizoba, Nyabubaare & Ibaare) 3 primary schools(Nyandozo, Katanoga Mwengura), 2 Secondary schools(Bishop Ogez & Nyabubaare) 2 health centres(Kabushaho, & Numba) 2 Special Investigations, and Verification of 3 projects. Submission of quarterly audit reports to the MOLG subscriptions to the LGIAA)	1 (8 departments(Finance, works, administration, health education, statutory, community based, natural resources) 9 sub counties of: Kakanju, Kyamuhunga, Nyabubaare, Kyabugimbi, Ruhumuro, Bitooma, Bumbari, Kyeizoba & Ibaare. 3 primary schools: Birimbi, Bwera & Nyamishundo 1 secondary school(Bishop Ogez S.S 2 tech institutions( Kyamuhunga Tech & Bumbari tech) 2 H/units(Nyabubaare & Kashozi) submission of quarterly audit report.)
Date of submitting Quarterly Internal Audit Reports	31/10/2014 (MOLG Kampala)	31/10/2014 (N/A)
Non Standard Outputs:	N/A	N/A
Travel inland		3,760
Wage Rec't:		
Non Wage Rec't:	3,497	3,760
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>3,497</b>	<b>3,760</b>

**Additional information required by the sector on quarterly Performance**

Wage Rec't:	3,514,960	2,655,385
Non Wage Rec't:	1,646,965	1,646,965
Domestic Dev't:	23,320	23,320
Donor Dev't:		
<b>Total</b>	<b>4,380,810</b>	<b>4,380,810</b>

**Vote: 506** Bushenyi District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

**1a. Administration****Function: District and Urban Administration****1. Higher LG Services****Output: Human Resource Management**

			0	No budget deviation
Non Standard Outputs:	12 months Paid for 65 Administration staff paid salaries	3 months Paid for 65 Administration staff paid salaries		
	12 months District Payroll updated, delivered to MoFPED	3 months District Payroll updated, delivered to MoFPED		
	Staff performance for 1456 managed for 12 months	Staff performance for 1456 managed for 12 months		
	12 months payslips for Disstrict staff printed & Distriduted	exit for 8 Staff managed		
	Exit for 21 Staff managed	3 months payslips for District Employees printed &		

**Expenditure**

211101 General Staff Salaries	521,249	92,394	17.7%
211103 Allowances	10,250	3,442	33.6%
221011 Printing, Stationery, Photocopying and Binding	20,351	2,500	12.3%
227001 Travel inland	13,000	5,519	42.5%
Wage Rec't:	521,249	Wage Rec't: 92,394	Wage Rec't: 17.7%
Non Wage Rec't:	45,948	Non Wage Rec't: 11,461	Non Wage Rec't: 24.9%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>567,198</b>	<b>Total 103,855</b>	<b>Total 18.3%</b>

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

%age of LG establish posts filled	85 (85% of Key staff posts filled)	0 (No activity this quarter)	.00	Approval of recruitment plan was
-----------------------------------	------------------------------------	------------------------------	-----	----------------------------------



**Vote: 506** Bushenyi District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

**1a. Administration**

Non Standard Outputs:	9 supervision & coordination visits carried out for Government programmes and activities in 9 LLGs of Kakanju, kyabugimbi, Kyamuhunga, Kyeizooba, Bumbaie, Nyabubaare, Ibaare, Bitooma and Ruhumuro	2 supervision & coordination visits carried out for Government programmes and activities in 9 LLGs of Kakanju, kyabugimbi, Kyamuhunga, Kyeizooba, Bumbaie, Nyabubaare, Ibaare, Bitooma and Ruhumuro
	6 Town of Rwentuha, Butare, and Kyabugimbi operationalised	2 monthly LLG Administration and revenue meetings held at county headquarters
	12 monthly LLG Administration and revenue meetings held at county headquarters	

**Expenditure**

211103 Allowances	1,500	786	52.4%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	7,400	3,166	42.8%
227004 Fuel, Lubricants and Oils	1,000	350	35.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,002	4,302	43.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>10,002</b>	<b>4,302</b>	<b>43.0%</b>

**Output: Public Information Dissemination**

		0	No budget deviation
Non Standard Outputs:	12 monthly meetings held for Public information dissemination to TPC and Other stakeholders	3 monthly meetings held for Public information dissemination to TPC and Other stakeholders	

**Expenditure**

211103 Allowances	500	387	77.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,500	387	11.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>3,500</b>	<b>387</b>	<b>11.1%</b>

**Output: Office Support services**

		0	Local revenue performance was not forthcoming
Non Standard Outputs:	12 months Lunch allowances for Lower cadre staff paid.	2 month Lunch allowances for Lower cadre paid.	
	Burial expences for staff and close family members paid	Burial expences paid	

**Vote: 506** Bushenyi District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

**1a. Administration***Expenditure*

211103 Allowances	24,000	6,969	29.0%	
213002 Incapacity, death benefits and funeral expenses	3,000	110	3.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	33,000	7,079	21.5%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>33,000</b>	<b>7,079</b>	<b>21.5%</b>	

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**2. Finance****Function: Financial Management and Accountability(LG)****1. Higher LG Services****Output: LG Financial Management services**

Date for submitting the Annual Performance Report	30/6/2014 (36 copies of the District Annual and Quarterly performance reports (OBT) Prepared and Submitted to MOFPED & other Line Ministries	14/8/2014 (3 copies of the District Annual and 2 copies of Quarterly performance reports (OBT) Prepared and Submitted to MOFPED)	#Error	quarterly inspections in subcounties on financial management were not carried out as the cash available to the sector was inadequate.
Non Standard Outputs:	20 Physical Progress reports made and submitted to executive committee)			
	12 month Salaries of Employees (Finance sector) Processed	3 month Salaries of Employees (Finance sector) Processed and paid		
	4 support supervision visits made to LLG for Financial Management & Reporting	1 official Coordination & consultation visits made with MoFped & other Stake holders for effective financial management.		
	4 official Coordination & consultation visits made with MoFped & other Stake holders for effective financial management.			
	4 quarterly Inspections done in sub counties for financial management.			

*Expenditure*

211101 General Staff Salaries	180,816	28,927	16.0%
-------------------------------	---------	--------	-------

**Vote: 506** Bushenyi District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

**2. Finance**

225003 Taxes on (Professional) Services	13,524	121	0.9%	
227001 Travel inland	36,083	4,988	13.8%	
227004 Fuel, Lubricants and Oils	3,500	1,850	52.9%	
Wage Rec't:	180,816	Wage Rec't: 28,927	Wage Rec't: 16.0%	
Non Wage Rec't:	57,718	Non Wage Rec't: 6,960	Non Wage Rec't: 12.1%	
Domestic Dev't:	3,940	Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>242,474</b>	<b>Total 35,887</b>	<b>Total 14.8%</b>	

**Output: Revenue Management and Collection Services**

Value of LG service tax collection	70937000 ( shs 70,937,000 of Local Service tax Collected for the District)	2659100 ( shs 2,659,100 of Local Service tax Collected for the District)	3.75	quarterly inspection not carried out because of late release of local funds to the sector. Mobilisation of revenue which was planned to be funded using Donor funds could not take off as the Donor funds were not received from the Donors as expected.
Value of Other Local Revenue Collections	285800000 (Shs 285,800,000 of Local Revenue other than LST collected)	102826554 (Shs 71450000 of Local Revenue other than LST collected)	35.98	
Value of Hotel Tax Collected	0 (Not Planned until final survey is completed)	0 (Not Planned until final survey is completed)	0	
Non Standard Outputs:	4 quarterly inspections carried out at revenue collection points in LLGs (Markets & other Points)  12 meetings held at District Hqtrs with sub county and District staff for the Operationalisation of the Revenue enhancement plan  2 multi sectoral revenue mobilisation meetings carried out in Districtwide for revenue mobilisation.  2 Revenue mobilisation workshops held at Subcounty Level.	3 meetings held at District Hqtrs with sub county and District staff for the Operationalisation of the Revenue enhancement plan		

**Expenditure**

221009 Welfare and Entertainment	1,200	575	47.9%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	9,135	Non Wage Rec't: 575	Non Wage Rec't: 6.3%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:	6,757	Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>15,892</b>	<b>Total 575</b>	<b>Total 3.6%</b>	

**Output: LG Expenditure mangement Services**

0 IFMS computers not procured and support

**Vote: 506** Bushenyi District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

**2. Finance**

Non Standard Outputs:	4 quarterly PAF monitoring conducted & coordinated.	1 quarterly PAF monitoring conducted & coordinated.		supervision not carried out as planned because the cash available was inadequate s earlier on planned.
	8 coordination visits made to Central Government and other Stake holder	1 coordination visits made to Central Government and other Stake holder		
	12 monthly Hands on Training for Heads of departments & Other IFMS uisers done at District Hqrs.	3 monthly Hands on Training for Heads of departments & Other IFMS uisers done at District Hqrs.		
	4 quarterly support supervision visits made to LLGs	Shs 6 m of Domestic arrear		
	4 IFMS computers & Their Accessories Procured'			
	4 quarterly IFMS coordination visits made with MOFPED			
	shs 105m of Domestic arrears for the District paid			
	12 months Payments to Various suppliers made, Reconciliations done on IFMS system,			
	11 departments IFMS equipment serviced & Maintained			
	4 Quarterly IFMS work Group meetings attended			

**Expenditure**

221009 Welfare and Entertainment	4,500	1,026	22.8%
221014 Bank Charges and other Bank related costs	2,000	370	18.5%
227004 Fuel, Lubricants and Oils	4,200	602	14.3%
282104 Compensation to 3rd Parties	45,519	6,000	13.2%
291003 Transfers to Other Private Entities	133,482	2,000	1.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	62,421	9,998	16.0%
Domestic Dev't:		0	0.0%
Donor Dev't:	0	0	0.0%
<b>Total</b>	<b>62,421</b>	<b>9,998</b>	<b>16.0%</b>

**Output: LG Accounting Services**

Date for submitting annual LG final accounts	30/9/2013 (20 District Final accounts for the submitted to	29/9/2014 (3 set of District Final accounts for the	#Error	only 3 out the planned 20 copies of
--	--	---	--------	-------------------------------------

**Vote: 506** Bushenyi District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

**2. Finance**

to Auditor General	the office of auditor General-Mbarara and other Stake holders)	submitted to the office of auditor General- Mbarara.)		Final accounts were submitted and others copies will be submitted after the verification by Auditor general is completed.
Non Standard Outputs:	12 Monthly and 4 quarterly Financial reports produced and submitted to Executive and central Government	3 Monthly and 1 quarterly Financial reports produced and submitted to Finance committee.		
	200 Statutory Books of Accounts Procured and Distributed to Sub Counties	6 reports for Board of Survey (8 Sectors, 2 Health Sub-districts ) coordinated		
	6 reports for Board of Survey (8 Sectors, 2 Health Sub-districts ) coordinated	Satutory Books of Accounts to be Procured and Distributed to Sub Counties in the		
	4 Support supervision visits carried out for Bookkeeping and accountability in LLGs			

*Expenditure*

227001 Travel inland	5,000	238	4.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	28,023	238	0.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>28,023</b>	<b>238</b>	<b>0.8%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**3. Statutory Bodies***Function: Local Statutory Bodies**1. Higher LG Services***Output: LG Council Administration services**

Non Standard Outputs:	6 Council meetings held and policies initiated, 6 business committee meetings held at district level Paying councilors salaries and gratuity	1 council meeting held at district level 1 business committee held at district level Councilors salaries (gratuity) paid for three months	0	there was no major challenge. The sector met its target
-----------------------	---	---	---	---

*Expenditure*

211101 General Staff Salaries	263,707	35,013	13.3%
-------------------------------	---------	--------	-------

**Vote: 506** Bushenyi District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

**3. Statutory Bodies**

211103 Allowances	35,500	6,357	17.9%	
221001 Advertising and Public Relations	600	122	20.3%	
227004 Fuel, Lubricants and Oils	1,501	890	59.3%	
Wage Rec't:	263,707	Wage Rec't: 35,013	Wage Rec't: 13.3%	
Non Wage Rec't:	40,328	Non Wage Rec't: 7,369	Non Wage Rec't: 18.3%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>304,035</b>	<b>Total 42,382</b>	<b>Total 13.9%</b>	

**Output: LG procurement management services**

Non Standard Outputs:	10meetings held to evaluate Bidders	3 evaluation committee meetings held at district level	0	The sector over performed because most projects are awarded in the 1st quarter.
	10 contracts committee meetings held to award tenders, 4 reports produced and submitted at district and national level	4 contracts committee meetings held at district level		

*Expenditure*

221008 Computer supplies and Information Technology (IT)	500	400	80.0%	
227001 Travel inland	8,800	1,000	11.4%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	22,800	Non Wage Rec't: 1,400	Non Wage Rec't: 6.1%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>22,800</b>	<b>Total 1,400</b>	<b>Total 6.1%</b>	

**Output: LG staff recruitment services**

Non Standard Outputs:	2 adverts placed to advertize vacant posts. 8 commission meetings held to recruit, confirm and discipline staff 5 workshops attended Office equipment and stationery procured.	a debt for advertising vacancies paid  2 regular meetings to recruit, confirm and discipline staff held at district level 1 workshop attended at national level	0	the sector met its target.
-----------------------	---	--	---	----------------------------

*Expenditure*

211103 Allowances	26,000	3,613	13.9%	
221001 Advertising and Public Relations	4,000	5,420	135.5%	
221007 Books, Periodicals & Newspapers	1,280	327	25.5%	
221009 Welfare and Entertainment	2,500	300	12.0%	

**Vote: 506** Bushenyi District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

**3. Statutory Bodies**

221011 Printing, Stationery, Photocopying and Binding	2,080	165	7.9%	
222001 Telecommunications	900	360	40.0%	
227004 Fuel, Lubricants and Oils	10,000	2,800	28.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	52,395	12,985	24.8%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>52,395</b>	<b>12,985</b>	<b>24.8%</b>	

**Output: LG Land management services**

No. of Land board meetings	4 (4 Board meetings held to review land applications and clear them, 4 Quarterly reports and minutes submitted at district and national level)	1 (1 board meeting to consider land applications received at district level)	25.00	the sector over performed on land applications received due to public awareness on land matters.
No. of land applications (registration, renewal, lease extensions) cleared	160 (160 Land applications received and cleared)	62 (65 applications received i.e. 59 new applications and 3 applications for sub division)	38.75	
Non Standard Outputs:	4 Quarterly reports and minutes submitted at district and national level	1 quarterly report prepared and submitted to relevant authorities at district and national level		

*Expenditure*

211103 Allowances	6,000	1,243	20.7%	
221011 Printing, Stationery, Photocopying and Binding	600	310	51.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	7,903	1,553	19.7%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>7,903</b>	<b>1,553</b>	<b>19.7%</b>	

**Output: LG Financial Accountability**

No. of LG PAC reports discussed by Council	4 (Quarterly reports produced and submitted to relevant authorities)	0 (Nil)	.00	the sector under performed on reporting because the audit report examined was not concluded because some queries needed more investigation.
No. of Auditor General's queries reviewed per LG	8 (2 Auditor general's reports for 2013/2014 reviewed at district and municipality level)	2 (2 meetings were held and 1 internal audit report reviewed)	25.00	
	6 internal Audit reports reviewed at District and Municipal level, and 1 procurement report)			
Non Standard Outputs:	4 Workshops attended at District and National level	1 council meeting attended by the Chairperson LGPAC		

*Expenditure*

**Vote: 506** Bushenyi District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

**3. Statutory Bodies**

211103 Allowances	13,000	2,711	20.9%	
221009 Welfare and Entertainment	500	50	10.0%	
221011 Printing, Stationery, Photocopying and Binding	500	119	23.8%	
227004 Fuel, Lubricants and Oils	925	250	27.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	15,005	3,130	20.9%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>15,005</b>	<b>3,130</b>	<b>20.9%</b>	

**Output: LG Political and executive oversight**

Non Standard Outputs:	12 DEC meetings held and minutes produced at district level, 4 Monitoring reports produced, 12 workshops and consultations with line ministries carried out 2 radio programs to update the public on district projects held Councilor's study tour to Kigali held	3 DEC meetings held at district level and minutes produced 1 political monitoring of PAF projects carried 3 workshops at national level attended.	0	Radio programme was not held due to inadequate local revenue.
-----------------------	--	---	---	---

*Expenditure*

222001 Telecommunications	3,960	660	16.7%	
227001 Travel inland	68,326	50,405	73.8%	
227004 Fuel, Lubricants and Oils	36,000	10,135	28.2%	
228002 Maintenance - Vehicles	2,000	480	24.0%	
291001 Transfers to Government Institutions	0	84,048	N/A	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	121,886	145,728	119.6%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>121,886</b>	<b>145,728</b>	<b>119.6%</b>	

**Output: Standing Committees Services**

Non Standard Outputs:	6 Standing committee meetings held, minutes and reports to Council produced at district level, 6 Business committee meetings held at District level	1 standing committee meeting held at district level.	0	the sector met its targets.
-----------------------	---	--	---	-----------------------------

*Expenditure*

211103 Allowances	35,500	5,888	16.6%	
-------------------	--------	-------	-------	--



**Vote: 506** Bushenyi District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

**3. Statutory Bodies**

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	36,501	Non Wage Rec't:	5,888	Non Wage Rec't:	16.1%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>36,501</b>	<b>Total</b>	<b>5,888</b>	<b>Total</b>	<b>16.1%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**4. Production and Marketing****Function: District Production Services****1. Higher LG Services****Output: District Production Management Services**

Non Standard Outputs:	12 months Salaries of 10 staff paid	3 month Salaries of 9 staff paid	0	No major challenge
	4 field monitoring visits carried out (1 visit per qtr) to Kyeizooba, Kyabugimbi, Bumbaire, Ibaare, Kakanju, Nyakabirizi division, Central division, Ishaka division, Kyamuhunga, Nyabubare, Bitooma, and Ruhumuro	- 1 field monitoring visit per s/county in 12 LLGs carried out to Kyeizooba, Kyabugimbi, Bumbaire, Ibaare, Kakanju, Nyakabirizi division, Central division, Ishaka division, Kyamuhunga, Nyabubare, Bitooma, and Ruhum		
	- 4 consultative visits to the Line ministry (MAAIF) & Research Institutions done			

**Expenditure**

211101 General Staff Salaries	192,683	29,674	15.4%		
221014 Bank Charges and other Bank related costs	500	182	36.4%		
227001 Travel inland	2,000	324	16.2%		
227004 Fuel, Lubricants and Oils	2,176	501	23.0%		
Wage Rec't:	192,683	Wage Rec't:	29,674	Wage Rec't:	15.4%
Non Wage Rec't:	5,877	Non Wage Rec't:	1,007	Non Wage Rec't:	17.1%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	198,560	Total	30,681	Total	15.5%

**Output: Crop disease control and marketing**

**Vote: 506** Bushenyi District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

**4. Production and Marketing**

No. of Plant marketing facilities constructed	0 (Activity planned under crop marketing facility.)	0 (N/A)	0	The level of various crop pests/disease infestation was on the increase . There was overwhelming demand for pasture improvements using a tractor.
Non Standard Outputs:	<p>12 sub county BBW control task forces monitored in 12 LGs of Bushenyi LG(1), Central Division (1), Ishaka Division (1), Nyakabirizi Division (1), Ibaare Sub county (1), Bitooma Sub county (1), Ruhumuro Sub county (1), Nyabubare sub county (1), Kyabugimbi Sub county (1), Kyeizooba S/c (1), Kyamuhunga S/C (1), Kakanju (1) and Bumbaire S/c (1)</p> <p>24 field visits to monitor prevalence of diseases carried out in 12 LLG Central Division (2), Ishaka Division (2), Nyakabirizi Division (2), Ibaare Sub county (2), Bitooma Sub county (2), Ruhumuro Sub county (2), Nyabubare sub county (2), Kyabugimbi Sub county (2), Kyeizooba S/c (42), Kyamuhunga S/C (42), Kakanju (2) and Bumbaire S/c (2)</p> <p>60 Farmers mobilised and trained on pasture establishment and improvement 12 LLG Central Division (5), Ishaka Division (5), Nyakabirizi Division (5), Ibaare Sub county (5), Bitooma Sub county (5), Ruhumuro Sub county (5), Nyabubare sub county (5), Kyabugimbi Sub county (5), Kyeizooba S/c (5), Kyamuhunga S/C (5), Kakanju (5) and Bumbaire S/c (5)</p> <p>24 Plant clinics operated in 2 markets of Kizinda (12)&amp; Nyakabirizi(12)</p>	<p>12 sub county BBW control task forces monitored in 12 LGs of Bushenyi LG(1), Central Division (1), Ishaka Division (1), Nyakabirizi Division (1), Ibaare Sub county (1), Bitooma Sub county (1), Ruhumuro Sub county (1), Nyabubare sub county (1), Kyabugimbi Sub county (1), Kyeizooba S/c (1), Kyamuhunga S/C (1), Kakanju (1) and Bumbaire S/c (1)</p>		

*Expenditure*

221001 Advertising and Public Relations

**2,100**

48

2.3%

**Vote: 506** Bushenyi District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

**4. Production and Marketing**

227001 Travel inland	6,074	710	11.7%	
227004 Fuel, Lubricants and Oils	4,700	209	4.4%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	14,118	967	Non Wage Rec't:	6.9%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>14,118</b>	<b>967</b>	<b>Total</b>	<b>6.9%</b>

**Function: District Commercial Services****1. Higher LG Services****Output: Market Linkage Services**

No. of market information reports disseminated	4 (4 producers/ producer groups linked to to international markets Ishaka div . (1), Kyamuhunga (1), Kyabugimbi(1),Nyabubare(1)	0 (The information report was not disseminated because funds for the activity had not been acquired by DCO)	.00	N/A
No. of producers or producer groups linked to market internationally through UEPB	market information reports disseminated quarterly) 4 (4 producers/ producer groups linked to to international markets Ishaka div . (1), Kyamuhunga (1), Kyabugimbi(1), Keizooba (1)	0 (There was no demand for linkage to international markets)	.00	
Non Standard Outputs:	market reports disseminated quarterly) Not planned	N/A		

**Expenditure**

227004 Fuel, Lubricants and Oils	400	337	84.2%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	800	337	Non Wage Rec't:	42.1%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>800</b>	<b>337</b>	<b>Total</b>	<b>42.1%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**5. Health**

**Vote: 506** Bushenyi District**2014/15 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

**5. Health****Function: Primary Healthcare****1. Higher LG Services****Output: Healthcare Management Services**

0

The under funding was due to delayed release of PHC funds as well as the reduced funding from the Implementing Partners

**Vote: 506** Bushenyi District**2014/15 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

**5. Health**

Non Standard Outputs:	12 months Staff Salaries paid for all the health staff in the District	3 months Staff Salaries paid for all the health staff in the District
	4 Support Supervision visits conducted in all the Health Centres of KYAMUHUNGA S/C at Comboni hospital, Kyamuhunga HC III, Ankole HC 2, Igara Tea Estate HC II, Swazi HC II, Kibazi HC 2 BITOOMA S/C at Bitooma HC III IBAARE S/C at Ryeishe HC III, Kainamo HC II, St.Laura HC KYEIZOoba S/C at Kyeizooba HC III, Nyamiyaga HC II, Rutooma HC II, Kashogashoga HC II, Bwera HC II, Hunter Foundation, Buyanja HC II BUMBAIRE S/C at Numba HC II, Kabushaho HC III KYABUGIMBI S/C at Kyabugimbi HC IV, Kajunju HC II RUHUMURO S/C at Ruhumuro HC III, Burungira HC II KAKANJU S/C at Kakanju HC 3, Nombe HC II, Rushinya HC II, Kakanju UMSC, NYABUBARE S/C at Nyabubare HC III, kashozi HC II, Nyarugote HC II CENTRAL DIVISION at Bushenyi HC IV, Bushenyi Medical Centre, Reproductive Health Uganda, Uganda prisons ISHAKA DIVISION at Ishaka Hospital, KIU TH, NYAKABIRIZI DIVISION at Katungu Mission HC, Katungu WAD, Rukararwe	1 Quartely Support Supervision visit conducted 39 Health Units Cordinated 3 District Monthly Reports for July, August, September 2014 compiled & Submitted to MoH 2 drug ord
	40 Health Units Cordinated	
	12 Monthly Reports compiled & Submitted	
	6 cycles of drugs orders compiled from Health Centre and submitted submitted to Pharmaceutical ware houses	

**Vote: 506** Bushenyi District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

**5. Health***Expenditure*

211101 General Staff Salaries	2,136,922	398,680	18.7%	
211103 Allowances	7,200	2,408	33.4%	
221002 Workshops and Seminars	55,727	9,920	17.8%	
221009 Welfare and Entertainment	2,869	152	5.3%	
221014 Bank Charges and other Bank related costs	6,041	165	2.7%	
227001 Travel inland	86,527	1,914	2.2%	
227004 Fuel, Lubricants and Oils	45,565	1,972	4.3%	
Wage Rec't:	2,136,922	Wage Rec't: 398,680	Wage Rec't:	18.7%
Non Wage Rec't:	29,547	Non Wage Rec't: 4,031	Non Wage Rec't:	13.6%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:	194,507	Donor Dev't: 12,500	Donor Dev't:	6.4%
<b>Total</b>	<b>2,360,976</b>	<b>Total 415,211</b>	<b>Total</b>	<b>17.6%</b>

*2. Lower Level Services***Output: NGO Hospital Services (LLS.)**

No. and proportion of deliveries conducted in NGO hospitals facilities.	5165 (Number of deliveries expected to be conducted at Maternity wards of Comboni Hospital Kyamuhunga-1,695 Ishaka Hospital -1,824 KIU Teaching Hospital - 1,646)	1133 (Number of deliveries conducted at Maternity wards of Comboni Hospital Kyamuhunga-108 Ishaka Hospital - 724 KIU Teaching Hospital -301)	21.94	Funds for NGO Hospitals released on time
Number of inpatients that visited the NGO hospital facility	32410 (Number of Patients admitted on wards at Comboni Hospital Kyamuhunga -10,608 Ishaka Hospital -11,486 KIU Teaching Hospital -10,316  Disbursement of funds effected to 4 NGO hospitals of Comboni Hosp(78,667,000), Ishaka Adventist (129,471,000), Kampala International Teaching Hosp(373,347,000), Ishaka Training School(110,005,000), KIU sch (110,000,000))	5816 (Number of Patients admitted on wards at Comboni Hospital Kyamuhunga - 1072 Ishaka Hospital -2436 KIU Teaching Hospital - 2308)	17.95	
Number of outpatients that visited the NGO hospital facility	110390 (Number of Patients [New & Reattend] at out patient depts of Comboni Hospital Kyamuhunga-36,130 Ishaka Hospital- 35,130 KIU Teaching Hospital-39,130)	18250 (Out patients attendances at Comboni Hospital Kyamuhunga-9,047 Ishaka Hospital- 3,924 KIU Teaching Hospital 5,279)	16.53	
Non Standard Outputs:	N/A	n/a		

**Vote: 506** Bushenyi District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

**5. Health***Expenditure*

263318 Conditional transfers for NGO **581,246** 179,711 30.9%

*Hospitals*

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>702,201</b>	Non Wage Rec't:	179,711	Non Wage Rec't:	25.6%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>702,201</b>	<b>Total</b>	<b>179,711</b>	<b>Total</b>	<b>25.6%</b>

**Output: NGO Basic Healthcare Services (LLS)**

Number of inpatients that visited the NGO Basic health facilities	3034 (In patients admitted at wards of NGO health centres of Bitooma HC [1574] Bushenyi Medical Centre [447] Hunter foundation(280) Burungira HC-[237] , Ankole Tea Factory(142), Katungu WAD (142), Katungu Mission [212])	678 (Inpatients attending at 4 NGO [PNFPs] Burungira Katungu WAD Bushenyi Medical Centre Bitooma)	22.35	Delayed release of funds due to the change of system of crediting facility accounts directly
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	2420 (Children under 1 year fully immunised at each of the NGO Young Child Clinic at Bitooma S/C [342] Bitooma HC Bushenyi Central - BMC [38] Ibaare SC [88] St Laura kitabi, Kakanju sc[244] Kakanju UMSC, Kyamuhunga sc[600] Ankole, Kyeizooba SC [108], Hunter foundation, Nyakabirizi Div [332] Katungu WAD & Mission Ruhumuro SC [668] Burungira HC)	416 (Children under 1 year fully immunised at each of the facilities Burungira Katungu mission Katungu WAD Ankole Tea Factory Kakanju UMSC Bushenyi medical centre Bitooma)	17.19	
No. and proportion of deliveries conducted in the NGO Basic health facilities	495 (Deliveries conducted at NGO health centres of Bitooma HC [118] Bushenyi Medical Centre [92] Hunter foundation(15) Burungira HC-[70] , Ankole Tea Factory(80), Katungu WAD (40), Katungu Mission [80])	96 (Deliveries conducted at 6 NGO [PNFPs] Burungira Katungu Mission Katungu WAD Ankole Tea Estate Bushenyi Medical Centre Bitooma)	19.39	

**Vote: 506** Bushenyi District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

**5. Health**

Number of outpatients that visited the NGO Basic health facilities	45815 (43781 Patients 12 NGO Out Patient Departments at Bitooma( 4,861), Bushenyi (22,396), ibaare (794) , Kakanju (1,554) , Kyamuhunga (10,074), Kyeizooba (1,232), Nyakabirizi Div (3,302), Ruhumuro (1,602))	8642 (Outpatients attending at 10 NGO [PNFPs] Burungira Katungu Mission Katungu WAD Igara Tea Factory Kakanju UMSC St Laura Kitabi Reproductive health Uganda Bushenyi Medical Centre Bitooma)	18.86	
Non Standard Outputs:	na	n/a		

*Expenditure*

263318 Conditional transfers for NGO Hospitals	<b>26,687</b>	2,296	8.6%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>26,687</b>	2,296	Non Wage Rec't:	8.6%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>26,687</b>	<b>2,296</b>	<b>Total</b>	<b>8.6%</b>

**Output: Basic Healthcare Services (HCIV-HCII-LLS)**

%age of approved posts filled with qualified health workers	85 (Qualified personnel occupying positions at BUYANJA BWER, KAINAMO KAJUNJU, KASHOGASHOGA NUMBA, RUHUMURO, RUTOOMA, RYEISHE, KABUSHAHO, KYEIZOoba KYABUGIMBI, KASHOZI KIBAZI, NOMBE, NYARUGOTE RUSHINYA, SWAZI, KAKANJU, KYAMUHUNGA, NYABUBARE)	0 (No recruitment done in a Quarter)	.00	For the quarter under review, PHC fund for the facilities delayed due to the change of system of funding facilities directly
---	--	--------------------------------------	-----	--



**Vote: 506** Bushenyi District**2014/15 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

**5. Health**

Number of trained health workers in health centers	250 (One staff is expected to be trained each Month in form of CMEs/Mentorships/Coaching, or organised workshops picked from the Lower level health centres of BUYANJA BWERA, KAINAMO KAJUNJU, KASHOGASHOGA NUMBA, RUHUMURO, RUTOOMA, RYEISHE, KABUSHAHO, KYEIZOoba KYABUGIMBI, KASHOZI KIBAZI, NOMBE, NYARUGOTE RUSHINYA, SWAZI, KAKANJU, KYAMUHUNGA, NYABUBARE)	40 (Health workers trained from in the revised HIV care guidelines)	16.00	
No.of trained health related training sessions held.	4 (4 Quarterly rounds of training/Coaching/Mentorship will be provided to all staff from the Lower centres of health care)	1 (Sessions on the revised ART guidelines)	25.00	
Number of outpatients that visited the Govt. health facilities.	246000 (Patients attending out Patient Services from; Kyeizooba SC [43,661] at:- Kyeizooba HC, Rutooma HC, Kasogashoga HC, Buyanja HC, Bwera HC & Nyamiyaga HC  Bumbaire S/c [30,069] Kabushaho HC, Numba HC  Ibaare S/C [25,855] Ryeishe, Kainamo HC  Kakanju S/c; [24,513] Kakanju HC, Nombe, Rushinya HC  Kyabugimbi S/C [38,533] Kajunju HC, Kyabugimbi HC  Kyamuhunga S/C [32,235] Kyamuhunga HC, Kibazi HC, Swazi HC  Nyabubare S/c [37,155] Nyabubare HC, Nyarugote, Kashozi HC  Ruhumuro S/C [13,979] Ruhumuro HC)	59862 (Patients attended at outpatient Clinics of Ruhumuro HC, Nyarugote HC, Nyabubare HC, Kashozi HC, Nyamiyaga HC, Kyeizooba HC, Kashogashoga HC, Bwera HC, Rutooma HC, Buyanja HC, Swazi HC, Kyamuhunga HC, Kibazi HC, Kyabugimbi HC, Kajunju HC, Rushinya HC, Nombe HC, Kakanju HC, Ryeishe HC, Kainamo HC, Ruharo HC, Bushenyi HC, Numba HC, Kabushaho HC)	24.33	

**Vote: 506** Bushenyi District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

**5. Health**

No. and proportion of deliveries conducted in the Govt. health facilities	5202 (Number of Deliveries conducted by qualified personnel at the health centres of; RUHUMURO SC [313], IBAARE SC [290] RYEISHE, Bumbaie SC [330] KABUSHAHO, KYEIZOOBA SC [578] Kyeizooba HC KYABUGIMBI SC [1588], KAKANJU SC [276] Kakanju HC, KYAMUHUNGA SC 1,298] Kyamuhunga HC, Nyabubare SC [503] NYABUBARE, NYARUGOTE)	821 (Mothers delivered at the HCs of Nyabubare HC, Kyeizooba HC, Kyamuhunga HC, Kyabugimbi HC, Kakanju HC Bushenyi HC, Kabushaho HC, Buyanja HC, Swazi HC)	15.78	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (All the 571 villages in the District)	99 (Reporting from VHTs still very low)	100.00	
No. of children immunized with Pentavalent vaccine	7190 (Children under 1 year fully immunised at Government health Centres in; Kyeizooba SC [1,435] at:- Kyeizooba HC, Rutooma HC, Kasogashoga HC, Buyanja HC, Bwera HC & Nyamiyaga HC  Bumbaie S/c [615] Kabushaho HC, Numba HC  Ibaare S/C [534] Ryeishe, Kainamo HC  Kakanju S/c; [512] Kakanju HC, Nombe, Rushinya HC  Kyabugimbi S/C [1,022] Kajanju HC, Kyabugimbi HC  Kyamuhunga S/C [1,812] Kyamuhunga HC, Kibazi HC, Swazi HC  Nyabubare S/c [943] Nyabubare HC, Nyarugote, Kashozi HC  Ruhumuro S/C [318] Ruhumuro HC)	1421 (Children immunised with the 3rd Dose of DPT at the health facilities of; Ruhumuro HC, Nyarugote HC, Nyabubare HC, Kashozi HC, Nyamiyaga HC, Kyeizooba HC, Kashogashoga HC, Bwera HC, Rutooma HC, Buyanja HC, Swazi HC, Kyamuhunga HC, Kibazi HC, Kyabugimbi HC, Kajanju HC, Rushinya HC, Nombe HC, Kakanju HC, Ryeishe HC, Kainamo HC, Ruharo HC, Bushenyi HC, Numba HC, Kabushaho HC)	19.76	

**Vote: 506** Bushenyi District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

**5. Health**

Number of inpatients that visited the Govt. health facilities.	3450 (Number of Patients admitted on wards for inpatient and speciality services at; Ruhumuro SC RUHUMURO [32], RYEISHE [261], KABUSHAHO [304], KYEIZOOBA [522] KYABUGIMBI [917], KAKANJU [247], KYAMUHUNGA [917], Nyabubare S/C [249] at NYABUBARE, NYARUGOTE)	1022 (Patients attended at Inpatient Wards of Nyabubare HC, Kyeizooba HC, Kyamuhunga HC, Kyabugimbi HC, Kakanju HC Bushenyi HC, Kabushaho HC)	29.62	
--	---	---	-------	--

Non Standard Outputs: n/a n/a

*Expenditure*

263313 Conditional transfers for PHC-Non wage	85,092	6,956	8.2%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't: 85,092		Non Wage Rec't: 6,956	Non Wage Rec't: 8.2%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total 85,092</b>		<b>Total 6,956</b>	<b>Total 8.2%</b>	

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date \_\_\_\_\_

**6. Education****Function: Pre-Primary and Primary Education***1. Higher LG Services***Output: Primary Teaching Services**

No. of teachers paid salaries	1164 (12 months salaries paid for 1164 Primary Teachers in 127 Govt Aided P/Schools receiving salaries thru their bank accounts.)	1100 (3 months salaries paid for 1100 primary teachers direct to their bank accounts.)	94.50	Staffing gap of 64 teachers.
No. of qualified primary teachers	1159 (Primary teachers totaling 1159 are qualified and 5 are trial teachers in COPE schools.)	1095 (1095 teachers are teaching in primary schools 5 trial teachers are teaching in COPE schools.)	94.48	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

211101 General Staff Salaries	7,269,198	1,528,502	21.0%	
-------------------------------	-----------	-----------	-------	--

**Vote: 506** Bushenyi District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

**6. Education**

<i>Wage Rec't:</i>	<b>7,269,198</b>	<i>Wage Rec't:</i>	1,528,502	<i>Wage Rec't:</i>	21.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>7,269,198</b>	<b>Total</b>	<b>1,528,502</b>	<b>Total</b>	<b>21.0%</b>

*2. Lower Level Services***Output: Primary Schools Services UPE (LLS)**

No. of pupils sitting PLE	4800 (4800 expected to register for PLE in primary schools district wide)	4800 (4800 expected to register for PLE in primary schools district wide)	100.00	N/A
No. of Students passing in grade one	1100 (1100 expected to pass in PLE in grade one out of 4800 pupils who will sit .)	0 (Exams were conducted will be for quarter 2)	.00	
No. of student drop-outs	550 (Expected drop out in the schools district wide is expected to be around 550 pupils)	0 (THIS WAS NOT ASSESSED)	.00	
No. of pupils enrolled in UPE	44046 (UPE Grant 476969464 to 127 govt aided schools in the district to benefit 44,046 pupils)	44046 (UPE Grant 376,159,000 to 127 govt schools in the district to benefit 44046 pupils)	100.00	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

263101 LG Conditional grants	<b>476,969</b>	125,386	26.3%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	<b>476,969</b>	125,386	26.3%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>476,969</b>	<b>Total 125,386</b>	<b>Total 26.3%</b>

**Function: Secondary Education***1. Higher LG Services***Output: Secondary Teaching Services**

No. of students sitting O level	0 (Out put not captured by the District office because it is reported on by the MES)	0 (N/A)	0	N/A
No. of students passing O level	0 (Out put not captured by the District office because it is reported on by the MES)	0 (N/A)	0	
No. of teaching and non teaching staff paid	241 (12 months salaries paid for 241 teching 7 non Teaching staff in 7 Secondary Schools.)	241 (3 months salaries paid for 241 teaching and 7 non teaching staff.)	100.00	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

211101 General Staff Salaries	<b>1,559,349</b>	341,508	21.9%
-------------------------------	------------------	---------	-------

**Vote: 506** Bushenyi District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

**6. Education**

<i>Wage Rec't:</i>	<b>1,559,349</b>	<i>Wage Rec't:</i>	341,508	<i>Wage Rec't:</i>	21.9%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>1,559,349</b>	<b>Total</b>	<b>341,508</b>	<b>Total</b>	<b>21.9%</b>

**2. Lower Level Services****Output: Secondary Capitation(USE)(LLS)**

No. of students enrolled in USE	6590 (6590 students in USE schools Nyabubare,Kakanju, Rwakatende, Mwengura Kyabugimbi,St.Francis Bitooma Vocational, Up Hill College Kigoma Komboni SS Burungira and Kizinda Parents secondary schools.)	6590 (6590 students in USE schools Nyabubare,Kakanju, Rwakatende, Mwengura Kyabugimbi,St.Francis Bitooma Vocational, Up Hill College Kigoma Komboni SS Burungira and Kizinda Parents secondary schools getting capitation grant.)	100.00	N/A
---------------------------------	--	---	--------	-----

Non Standard Outputs: N/A

N/A

**Expenditure**

263104 Transfers to other govt. units	<b>1,104,923</b>	275,839	25.0%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	<b>1,104,923</b>	275,839	25.0%
<i>Domestic Dev't:</i>	<b>0</b>	0	0.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>1,104,923</b>	<b>Total 275,839</b>	<b>Total 25.0%</b>

**Function: Skills Development****1. Higher LG Services****Output: Tertiary Education Services**

No. of students in tertiary education	0 (Student enrollment Details captured in the OBT)	0 (N/A)	0	N/A
No. Of tertiary education Instructors paid salaries	40 (12 months salaries paid for all tertiary institutes staff, Kyamuhunga (25) Bumbaire (15), ))	36 (3 months salaries paid for all staff in tertiary institutes)	90.00	
Non Standard Outputs:	Capitation paid to technical institutes: Bumbaire Technical (60,400,000=), Kyamuhunga Technical 60,400,000=), Bushenyi PTC, 332,875,000=) and Bushenyi Technical College(348,710,000=)	Capitation paid to technical institutes through there respective bank accounts		

**Expenditure**

211101 General Staff Salaries	<b>666,155</b>	113,506	17.0%
291001 Transfers to Government Institutions	<b>599,687</b>	200,795	33.5%

**Vote: 506** Bushenyi District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

**6. Education**

Wage Rec't:	<b>666,155</b>	Wage Rec't:	113,506	Wage Rec't:	17.0%
Non Wage Rec't:	<b>802,281</b>	Non Wage Rec't:	200,795	Non Wage Rec't:	25.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>1,468,435</b>	<b>Total</b>	<b>314,301</b>	<b>Total</b>	<b>21.4%</b>

**Function: Education & Sports Management and Inspection****1. Higher LG Services****Output: Education Management Services**

Non Standard Outputs:	12 monthly salaries paid for 7 local staff at district HQTRS	3 monthly salaries paid for 5 local staff at district HQTRS through their respective bank accounts	0	PLE and P7 entrance exams to be done at the end of the year.
	3 Head Teachers planning meetings with the Education Staff to be conducted at the district H/Qtrs	1 Head Teachers planning meetings with the Education Staff to be conducted at the district H/Qtrs		
	1 Music, Dance and Drama festival conducted at county & district levels	3 Sensitisation meetings with school communities held		
	20 Sensitisation meetings with school communities held district wide			
	12 monthly Planning meetings of staff held at District hqrs			
	12 monthly and 4 quarterly Performance Reports Submitted to CAO.			
	8 Coordination Visits Made to MOES			
	15 Support Supervision Visits made to schools District wide			
	12 Months Office Stationery & other Office expences Paid			

**Expenditure**

211101 General Staff Salaries	<b>121,328</b>	13,455	11.1%
221014 Bank Charges and other Bank related costs	<b>1,033</b>	174	16.8%
227001 Travel inland	<b>9,808</b>	3,146	32.1%
227004 Fuel, Lubricants and Oils	<b>7,050</b>	400	5.7%

**Vote: 506** Bushenyi District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

**6. Education**

<i>Wage Rec't:</i>	<b>121,328</b>	<i>Wage Rec't:</i>	13,455	<i>Wage Rec't:</i>	11.1%
<i>Non Wage Rec't:</i>	<b>33,832</b>	<i>Non Wage Rec't:</i>	3,720	<i>Non Wage Rec't:</i>	11.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>155,160</b>	<b>Total</b>	<b>17,175</b>	<b>Total</b>	<b>11.1%</b>

**Output: Monitoring and Supervision of Primary & secondary Education**

No. of secondary schools inspected in quarter	20 (Inspecting all secondary schools offering USE and at least 10 private secondary schools.)	0 (Not done this quarter)	.00	Inspection funds were diverted to Monitoring Learners Achievement by MOE&S
No. of tertiary institutions inspected in quarter	5 (4 tertiary institutions in the district inspected)	0 (Not done this quarter)	.00	
No. of inspection reports provided to Council	4 (4 quarterly reports made for inspection done per quarter for all schools and institutions in the District.)	0 (Not done this quarter)	.00	
No. of primary schools inspected in quarter	180 (127 Govt Aided primary schools and 53 private schools inspected.)	127 (Only monitoring learners achievement was done in Govt Aided schools.)	70.56	
Non Standard Outputs:	District P7 Mock and P6 end of year Exams and 1 UNEB examinations conducted	N/A		
	9 mobilisation meetings for Teachers held in 9 LLGs of Kakanju(1), Kyabugimbi(1), Bitooma(1), Bumbaire(1), Ibaare (1), Ruhumuro(1), Nyabubare(1), Kyamuhunga(1) and Kyeizooba (1)			

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	<b>14,500</b>	484	3.3%
227001 Travel inland	<b>21,103</b>	6,364	30.2%
227004 Fuel, Lubricants and Oils	<b>17,500</b>	7,615	43.5%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	<b>54,103</b>	14,463	26.7%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>54,103</b>	<b>14,463</b>	<b>26.7%</b>

**Output: Sports Development services**

0 Serious underfunding in the area of sports.

**Vote: 506** Bushenyi District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

**6. Education**

Non Standard Outputs:	4 Primary School Sports competitions conducted in Athletics, games & sports like Football, Volley ball and Netball in 127 P/Schools at district level	Football competitions were held at both district and national levels
	1 Scouting competition conducted at District level	

*Expenditure*

227001 Travel inland	4,000	800	20.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,500	800	12.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>6,500</b>	<b>800</b>	<b>12.3%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**7a. Roads and Engineering***Function: District, Urban and Community Access Roads**I. Higher LG Services***Output: Operation of District Roads Office**

Non Standard Outputs:	12 months Salaries for district paid at Dist HQrs	3 months Salaries for district staff paid at Dist HQrs	0	Delay to release Uganda Road Funds.
	12 months maintenance done for District Road Equipment	1 Quarterly coordination Visit made to Uganda Road Fund Kampala to sign performance Agreements for 2014/15 FY.		
	4 Quarterly coordination Visits made to Ministry of Works and other stakeholders.	3 Monthly Support Supervision visits made to LLGs and Other Project sites Distr		
	12 Monthly Support Supervision visits made to LLGs and Other Project sites District wide.			
	12 months Office operational Expenses paid for at Dist Hqrs(stationery, Computer \$IT supplies, Welfare & Entertainment)			



**Vote: 506** Bushenyi District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

**7a. Roads and Engineering***Expenditure*

211101 General Staff Salaries	104,905		18,652		17.8%
221014 Bank Charges and other Bank related costs	879		124		14.1%
227001 Travel inland	12,763		1,025		8.0%
Wage Rec't:	104,905	Wage Rec't:	18,652	Wage Rec't:	17.8%
Non Wage Rec't:	109,094	Non Wage Rec't:	1,149	Non Wage Rec't:	1.1%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	213,999	Total	19,801	Total	9.3%

*3. Capital Purchases***Output: Rural roads construction and rehabilitation**

Length in Km. of rural roads rehabilitated	0 (This is not planned for)	0 (This is not planned for)	0	Delay to pay the Contractors for the work done and certified by MOLG.
Length in Km. of rural roads constructed	45 (Community Access Roads in Ibaare,Bitooma and Ruhumuro Subcounties Constructed under CAIP 3(Community Agricultural Infrastructure Improvement Programme-Project 3)-Ibaare S/C-Kitabi Demo School-Ryeishe HC III-Bwoma-3.1km,Ibaare T/C-Ibaare S/C Hqtrs-Nyamahwa Bridge-Kiyaga Road-2.2km,Karubuga A-Keinamo T/C-Ahabutunda Kitagata Road-3.5km,Kigurutsi-Keinamo-Ndurumo Road-7.5km Total 16.3kms,Bitooma S/C-Nyanga-Bubaare-Kafumbiro Dip Tank-Katiba Village Road-14.5km,Ruhumuro S/C-Ihanda-Nyamyerande Road-4kms,Omukati-Kyeijongo-Burungira-Ihanda Road-10.4km Total kms-14.4) with funding from MOLG(ADB).)	0 (Work ongoing on the Community Access Roads in the 3 SubCounties of Ibaare,Bitooma and Ruhumuro.)	.00	
Non Standard Outputs:	Rural Infrastructures in the Subcounties of Ibaare,Bitooma and Ruhumuro Supervised and Monitored.	Rural Infrastructures in the Subcounties of Ibaare,Bitooma and Ruhumuro Supervised and Monitored-Launched the Projects on 17/07/2014 and 21/07/2014 and work ongoing.		

*Expenditure*

281504 Monitoring, Supervision & Appraisal of capital works	28,500	10,659	37.4%
---	--------	--------	-------

**Vote: 506** Bushenyi District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

**7a. Roads and Engineering**

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	28,500	Non Wage Rec't:	10,659	Non Wage Rec't:	37.4%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>28,500</b>	<b>Total</b>	<b>10,659</b>	<b>Total</b>	<b>37.4%</b>

**Function: District Engineering Services****1. Higher LG Services****Output: Buildings Maintenance**

Non Standard Outputs:	1 Multipurpose Hall and 5 Staff Houses renovated at District Headquarters.	No bidders for Renovation of Multipurpose Hall.	0	Lack of bidders for renovation of multipurpose hall.
	12 months Water and electricity bills for office premises paid District Headquarters.	Water and Electricity bills paid up to August 2014.		
	12 months Maintenance done for District Compound at District Hqtrs			

**Expenditure**

228001 Maintenance - Civil	33,000	2,320	7.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	53,000	2,320	4.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	53,000	2,320	4.4%

**Output: Vehicle Maintenance**

Non Standard Outputs:	Repair of Road Equipment and Vehicles-Caterpillar Motor Grader LG 0167-06,Fiat Hitachi Bulldozer LG 0097-06,Wheel Loader LG 0013-06,Tipper Trucks-3No-LG 0009-06,LG 0010-06,LG 0011-06,and Vehicles UG 1131 R,LG 0166-06,UAA 586 E and Agricultural Tractor UAT 445 H	Assessment of the Repair of Vehicles-UG 1131 R,LG 0166-06,UAA 586 E and service of Agricultural Tractor UAT 445 H done.	0	Delay in preparation of local purchase orders.
-----------------------	---	---	---	--

**Expenditure**

228002 Maintenance - Vehicles	199,999	2,718	1.4%
-------------------------------	---------	-------	------

**Vote: 506** Bushenyi District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

**7a. Roads and Engineering**

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	199,999	Non Wage Rec't:	2,718	Non Wage Rec't:	1.4%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>199,999</b>	<b>Total</b>	<b>2,718</b>	<b>Total</b>	<b>1.4%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**7b. Water****Function: Rural Water Supply and Sanitation****1. Higher LG Services****Output: Operation of the District Water Office**

Non Standard Outputs:	1 Vehicle, 1 motor cycle and Equipment maintained.	1 Vehicle, 1 motor cycle and Equipment not maintained. To be done in second quarter.	0	salaries not paid because of chande of terms of contract to government payroll.
	12 months Salaries for staff paid	3 months Salaries for staff not paid		
	Office maintained.	Office maintained.		

**Expenditure**

211101 General Staff Salaries	18,000		3,228		17.9%
Wage Rec't:	18,000	Wage Rec't:	3,228	Wage Rec't:	17.9%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	39,223	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	57,223	Total	3,228	Total	5.6%

**Output: Supervision, monitoring and coordination**

No. of sources tested for water quality	28 (28 Point water sources Tested for Water Quality)	0 (To be tested in 4th quarter.)	.00	delays in tarnsfer of money to works account.
No. of supervision visits during and after construction	12 (12 Supervision visits made for facilities being implemented in the S/c of Bitooma(5),Ibaare(3)Kakanju (6),Kyamuhunga(10),Kyeizooba (5),Nyabubare(4))	3 (3 Supervision visits made for facilities being implemented in the S/c of Bitooma(5),Ibaare(3))	25.00	
No. of water points tested for quality	34 (34 Point water points Tested for Water Quality)	0 (To be implemented in second quarter.)	.00	

**Vote: 506** Bushenyi District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

**7b. Water**

No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (4 quarterly displays done on District Notice board)	1 (1 quarterly display done on District Notice board)	25.00	
--	--	---	-------	--

No. of District Water Supply and Sanitation Coordination Meetings	4 (4 meetings Held with relevant stakeholders to discuss set targets held at Dist Hqtrs)	0 (meeting with relevant stakeholders to discuss set targets to be held in second quarter)	.00	
---	--	--	-----	--

Non Standard Outputs:	N/A	N/A		
-----------------------	-----	-----	--	--

*Expenditure*

223007 Other Utilities- (fuel, gas, firewood, charcoal)	9,455	5,429	57.4%	
227001 Travel inland	11,540	3,165	27.4%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	22,835	8,594	37.6%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>22,835</b>	<b>8,594</b>	<b>37.6%</b>	

**Output: Support for O&M of district water and sanitation**

No. of public sanitation sites rehabilitated	0 (Not planned for this financial year)	0 (Not planned for this financial year)	0	N/A
No. of water pump mechanics, scheme attendants and caretakers trained	15 (Water pump mechanics trained)	15 (Water pump mechanics trained)	100.00	
% of rural water point sources functional (Shallow Wells )	90 (Functional shallow wells in the Subcounties of Kakanju, Ibaare, Ruhumuro, Kyabugimbi, Nyabubare, Kyeizooba, Bumbaire, Bitooma and Kyamuhunga)	90 (Functional shallow wells in the Subcounties of Kakanju, Ibaare, Ruhumuro, Kyabugimbi, Nyabubare, Kyeizooba, Bumbaire, Bitooma and Kyamuhunga)	100.00	
% of rural water point sources functional (Gravity Flow Scheme)	91 (Functional gravity schemes in Kyabugimbi(Mabanga, Ryamatsya), Kakanju(Kabaare, Kashanda) Kyamuhunga(Kayanga, Kyamuhunga), Ruhumuro(Nyeibingo), Ibaare(Rutooma))	91 (Functional gravity schemes in Kyabugimbi(Mabanga, Ryamatsya), Kakanju(Kabaare, Kashanda) Kyamuhunga(Kayanga, Kyamuhunga), Ruhumuro(Nyeibingo), Ibaare(Rutooma))	100.00	
No. of water points rehabilitated	0 (Not planned.)	0 (Not planned.)	0	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

211103 Allowances	4,526	4,526	100.0%	
-------------------	-------	-------	--------	--

**Vote: 506** Bushenyi District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

**7b. Water**

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	4,526	Domestic Dev't:	4,526	Domestic Dev't:	100.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>4,526</b>	<b>Total</b>	<b>4,526</b>	<b>Total</b>	<b>100.0%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**8. Natural Resources****Function: Natural Resources Management****1. Higher LG Services****Output: District Natural Resource Management**

Non Standard Outputs:	12 months Salaries Paid for all the Staff for Natural Resources in the District	3 months salaries for 10 Staff for Natural Resources Paid	0	No Challenges encountered during the quarter.
	4 Coordination meetings held at Dist Hqrs.	1 Coordination meetings held at Dist Hqrs.		
	4 quarterly supervision reports and 1 annual report made for Sectoral activities supervised,.	1 quarterly supervision reports and		
	Disasters Managed (support ton the affeced families)	1 District Environment and 9 sub-county Environment Management plans made		
	1 District Environment and 1 sub-county Environment Management plans made	Staff appraised and Reports o		
	10 Staff appraised and Reports on disiplinary cases submitted to the Disciplinary committee			

**Expenditure**

211101 General Staff Salaries	119,919		20,408		17.0%
Wage Rec't:	119,919	Wage Rec't:	20,408	Wage Rec't:	17.0%
Non Wage Rec't:	5,997	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	125,916	Total	20,408	Total	16.2%

**Vote: 506** Bushenyi District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

**8. Natural Resources****Output: Tree Planting and Afforestation**

Number of people (Men and Women) participating in tree planting days	0 (Not Planned because of inadequate funding)	0 (All planned under the standard output)	0	Funds were not availed for making of the tree nursery at Kamate.
Area (Ha) of trees established (planted and surviving)	1 (1 tree nursery bed made at Kamate cell at District Head quarters 4 coordination & support visits made to sub counties)	1 (1 coordination & support visits made to sub counties)	100.00	
Non Standard Outputs:	N/A	All planned under the standard output		

*Expenditure*

211103 Allowances	<b>1,403</b>	176	12.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>9,403</b>	176	1.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>9,403</b>	<b>176</b>	<b>1.9%</b>

**Output: Monitoring and Evaluation of Environmental Compliance**

No. of monitoring and compliance surveys undertaken	24 (24 EIA Compliance surveys carried out for Developments undertaken in Bumbaire (3), Kakanju (2), Kyeizooba(3) Kyamuhunga(4) Kyabugimbi(3) and Ibaare(3), Bushenyi- Ishaka Municipality(6))	3 (Compliance inspections were done on Ishaka - Kagamba Road project)	12.50	Adequate funding from the Environment and natural Resources was availed for this output
Non Standard Outputs:	32 Wetland compliance Inspection visits done in Bumbaire (8), Kyeizooba(12) Kyamuhunga(4) Kyabugimbi(4) and Ibaare(4),	25 Compliance inspections were done in Mazinga village ( Nyakabirizi division), Nyabubare and Kyamuhunga Sub-counties		

*Expenditure*

211103 Allowances	<b>1,000</b>	300	30.0%
227001 Travel inland	<b>2,037</b>	80	3.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>3,037</b>	380	12.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>3,037</b>	<b>380</b>	<b>12.5%</b>

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

No. of new land disputes settled within FY	100 (100 Land application forms for titles procesed to settle land disputes)	62 (62 Land application forms for titles received, procesed and approved by District Land	62.00	Reasonable funding was availed to facilitate sittings of
--	--	---	-------	--

**Vote: 506** Bushenyi District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

**8. Natural Resources**

Non Standard Outputs:	3 government lands surveyed.	Board to mitigate possible land disputes) Output planned for the 2nd, 3rd and 4th quarters		the District Land Board
-----------------------	------------------------------	---	--	-------------------------

*Expenditure*

211103 Allowances	2,368	240	10.1%
227001 Travel inland	2,500	500	20.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,368	740	13.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>5,368</b>	<b>740</b>	<b>13.8%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**9. Community Based Services****Function: Community Mobilisation and Empowerment****1. Higher LG Services****Output: Operation of the Community Based Services Department**

0

No release of HIV/AIDS co-ordination funds was done to co-ordinate responses and activities at sub-county and community levels.

**Vote: 506** Bushenyi District**2014/15 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

**9. Community Based Services**

Non Standard Outputs:

12 months salaries paid to District and Sub-county community Development workers.	3 months salaries paid to District and Sub-county community Development workers.
4 quarterly travels to ministry hqrs for consultations made in Kampala.	9 extension staff in 3 months from sub-counties monitored, mentored, coached and supervised. I.e Bitooma (1), Kyamuhunga, (1)Nyabubare (1), Kakanju (1), Ruhumuro (1), Kyeizooba (1), Bumabire (1) and Ibaare (1) and 4 staff at district
9 extension staff in sub-counties monitored, mentored, coached and supervised in sub-counties of Bitooma (1), Kyamuhunga, (1)Nyabubare (1), Kakanju (1), Ruhumuro (1), Kyabugimbi (1), Kyeizooba (1), Bumabire (1) and Ibaare (1) and 4 staff at district	
11 Office equipment and machinery maintained at district level (5 Computers, 2 type writers, 3 printers, 1 cylestyling machine)	
HIV/AIDS activities and responses coordinated in 9 s/counties of Bitooma, Kyamuhunga, Nyabubare, Kakanju, Ruhumuro, Kyabugimbi, Kyeizooba, Bumabire and Ibaare and at district level including celebrating World AIDS Day.	
18 CDD community groups mobilised, assessed and verified for CDD grant in s/counties of Bitooma, Kyamuhunga, Nyabubare, Kakanju, Ruhumuro, Kyabugimbi, Kyeizooba, Bumabire and Ibaare.	
4 International, 4 National and 4 local functions attended in the district and at national level.	
9 CDWs from S/counties of Bitooma, Kyamuhunga, Nyabubare, Kakanju, Ruhumuro, Kyabugimbi, Kyeizooba, Bumabire and Ibaare facilitated to carry social development core functions in parishes and communities using CDA nonwage.	



**Vote: 506** Bushenyi District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

**9. Community Based Services**

Partnership between 200 CSOs strengthened in the district(Registered, supervised and their activities monitored).

12 meetings for coordination, planning, implementation M&E of projects/programmes and resource mobilisation at district level conducted.

4 Quarterly and 1 annual review meetings for staff and other stakeholders conducted at district Hqrs.

17 staff deployed and paid.

4 quarterly support supervision visits provided to staff in 9 LLGs of Nyabubare, Kyamuhunga, Bitooma, Ruhumuro, Kyabugimbi, Kyeizooba, Bumbaire, Ibaare, Kakanju.

*Expenditure*

211101 General Staff Salaries	<b>133,185</b>	17,228	12.9%
227001 Travel inland	<b>3,585</b>	528	14.7%
Wage Rec't:	<b>133,185</b>	Wage Rec't: 17,228	Wage Rec't: 12.9%
Non Wage Rec't:	<b>1,585</b>	Non Wage Rec't: 528	Non Wage Rec't: 33.3%
Domestic Dev't:	<b>2,351</b>	Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>137,122</b>	<b>Total 17,756</b>	<b>Total 12.9%</b>

**Output: Probation and Welfare Support**

No. of children settled	20 (20 abandoned Children in Bushenyi District settled in Ibanda, Sanyu Babies' Homes, Foster Parents homes (In Kyamuhunga, Nyabubare, Kakanju, Ibaare, Bitooma, Ruhumuro, Kyabugimbi, Bumbaire and Kyeizooba).)	5 (5 abandoned Children in Bushenyi District settled in Ibanda, Sanyu Babies' Homes, Foster Parents homes (In Kyamuhunga, Nyabubare, Kakanju, Ibaare, Bitooma, Ruhumuro, Kyabugimbi, Bumbaire and Kyeizooba).)	25.00	The Sub sector was able to realise the above results due to support from SDS programme. However there were budget cuts that affected some activities.
-------------------------	--	--	-------	---

**Vote: 506** Bushenyi District**2014/15 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

**9. Community Based Services**

Non Standard Outputs:

13 OVC co-ordination committee meetings conducted every quarter at district and 12 LLGs (Kyamhunga, Bitooma, Ruhumuro, Kyabugimbi, Kyeizooba, Bumbaie, Ibaare, Nyabubare, Kakanju, Ishaka, Central and Nyakabirizi)

Support supervision for 13 OVC service providers at the district and 12 LLGs (Kyamhunga, Bitooma, Ruhumuro, Kyabugimbi, Kyeizooba, Bumbaie, Ibaare, Nyabubare, Kakanju, Ishaka, Central and Nyakabirizi) conducted.

Community child protection outreach clinics conducted in 64 Parishes in the district (At every parish Headquarter).

60 Para-Social Workers from Kakanju and Kyabugimbi sub-counties trained in child protection.

8 days in-service training for 25 child care workers (police, HWs and teachers) in child care and protection conducted at district Hqrs.

Facilitating CDOs to carry out Community based monitoring and evaluation of OVC services in families and communities in all 12 LLGs (Kakanju, Nyabubare, Bitooma, Kyamuhunga, Ruhumuro, Kyabugimbi, Kyeizooba, Bumbaie, Ibaare, Central Div, Ishaka Div and Nyakabirizi Div).

6 district officials trained in Leadership Development Programme (LDP) facilitated to implement LDP results/activities in the district and 12 LLGs.

OVC data collected from 25 OVC service Providers from the entire district and uploaded on OVC-MIS

1 OVC co-ordination committee meeting conducted at district level and 12 LLGs (Kyamhunga, Bitooma, Ruhumuro, Kyabugimbi, Kyeizooba, Bumbaie, Ibaare, Nyabubare, Kakanju, Ishaka, Central and Nyakabirizi).

Support supervision for 7 OVC service providers

**Vote: 506** Bushenyi District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

**9. Community Based Services**

12 CDOs facilitated to make follow-up visits to 10 mapped OVC households in each of the parishes (64 Parishes/Wards in the District).

10,000 children issued with Birth certificates

District and Sub-county-based OVC service providers co-ordination meetings for quality of care improvement held at community learning sites.

OVC support supervision and monitoring in CSO, NGOs, child institutions conducted.

Strategic Information Technical Working Committee (SI-TWC) supported to analyse OVC data at district Hqrs.

CBSD Staff-Probation, CDOs facilitated to conduct child community outreach and child rescue services in all 64 parishes in the district.

Training OVC service providers and QIT members in quality improvement and OVC data management and utilisation.

Remand Home activities facilitated at Magistrates Court Bushenyi for Juvenile Offenders.

*Expenditure*

221002 Workshops and Seminars	39,045	12,506	32.0%
227001 Travel inland	23,000	7,294	31.7%
227004 Fuel, Lubricants and Oils	25,000	400	1.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	15,000	0	0.0%
Donor Dev't:	73,045	20,199	27.7%
<b>Total</b>	<b>88,045</b>	<b>20,199</b>	<b>22.9%</b>

**Vote: 506** Bushenyi District**2014/15 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

**9. Community Based Services**

Output: Social Rehabilitation Services

0 No major challenge

**Vote: 506** Bushenyi District**2014/15 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

**9. Community Based Services**

Non Standard Outputs:

180 families especially with disabled children followed up and provided with home based care interventions in disability management in sub-counties of Bitooma(20), Kyamuhunga(20), Nyabubare(20), Ibaare(20), Kakanju(20), Bumbaire(20), Kyeizooba(20), Kyabugimbi(20) and Ruhumuro(20) .

45 families especially with disabled children followed up and provided with home based care interventions in disability management by sub-county CDOs in sub-counties of Bitooma, Kyamuhunga, Kakanju, Ruhumuro, Kyabugimbi, Kyeizooba, Bumbaire, Ibaare and Ny

4 Support supervision and monitoring visits on CBR and disability interventions provided to field staff in 9 LLGs targeting all 49 parishes.

30 PWDs supported with appliances/assistive devices and repairing 4 wheel chairs for PWDs in sub-counties of Bitooma(4), Kyamuhunga(3), Nyabubare(4), Ibaare(3), Kakanju(3), Bumbaire(3), Kyeizooba(3), Kyabugimbi(3) and Ruhumuro(3)

4 quarterly review meetings conducted at district level.

30 PWDs, Parents/Caregivers of Children with Disabilities trained in disability management, entrepreneurship/project planning skills, HIV/AIDS and survival skills from Kyeizooba sub-county.

2000 PWDs identified and registered through conducting a survey in all the 9 sub-counties of Kyeizooba (222), Bumbaire (222), Ibaare (222), Nyabubare (222), Kyamuhunga (222), Bitooma (222), Kakanju (222) Ruhumuro (222) and Kyabugimbi (224).

10 PWDs supported to access appropriate services through referrals in Mbararara and Kampala.

*Expenditure*

**Vote: 506** Bushenyi District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

**9. Community Based Services**

221002 Workshops and Seminars	1,500	320	21.3%	
221011 Printing, Stationery, Photocopying and Binding	300	34	11.3%	
227001 Travel inland	4,580	1,497	32.7%	
227004 Fuel, Lubricants and Oils	800	342	42.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	10,375	2,193	21.1%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>10,375</b>	<b>2,193</b>	<b>21.1%</b>	

**Output: Community Development Services (HLG)**

No. of Active Community Development Workers	17 (17 CDWs (6 at District Headquarters and 11 CDWs . Note: This activity is catered under Co-ordination Office)	8 (8 staff positions only filled. This output is not budgeted for under this out put because the The activities are catered under Co-ordination Office.)	47.06	No major challenge.
---	--	--	-------	---------------------

**Non Standard Outputs:**

2 Community mobilisation for CAIIP-3 cross-cutting issues-gender, HIV/AIDS and environment conducted in Ibaare, Bitooma and Ruhumuro conducted.

3 CAIIP-3 infrastructure management committees formed, trained for sustainability of CAIIP activities in com

**Expenditure**

227001 Travel inland	2,565	614	23.9%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	2,565	614	23.9%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>2,565</b>	<b>614</b>	<b>23.9%</b>	

**Output: Adult Learning**

No. FAL Learners Trained	3000 (3000 FAL learners recruited, trained and tested from all the 9 LLGs of Bitooma (330), Bumbaire (400) ,Ibaare (300), Kakanju (300), Kyabugimbi (300), Kyamuhunga (300), Kyeizooba, (410) Nyabubare 300), Ruhumuro (360).)	881 (880 FAL learners recruited and being trained from all the 9 LLGs of Bitooma (113), Bumbaire (120) ,Ibaare (90), Kakanju (105), Kyabugimbi 90), Kyamuhunga (95), Kyeizooba, (103) Nyabubare (75), Ruhumuro (90).)	29.37	Intensive mobilisation by CDOs and encouraging community members to participate in adult learning
--------------------------	--	---	-------	---

**Vote: 506** Bushenyi District**2014/15 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

**9. Community Based Services**

Non Standard Outputs:

160 FAL classes monitored and supervised in 9 S/counties of Bitooma(18), Kyamuhunga(8), Nyabubare(16), Ibaare(10), Kakanju(12), Bumbaire(34), Kyeizooba(34), Kyabugimbi(10) and Ruhumuro(18)	40 FAL classes monitored and supervised in 9 S/counties of Bitooma(4), Kyamuhunga(2), Nyabubare(4), Ibaare(2), Kakanju(3), Bumbaire(8), Kyeizooba(8), Kyabugimbi(2) and Ruhumuro(4)
9 sets of FAL proficiency tests administered for 3000 adult learners from 9 s/counties of Ruhumuro (1), Kyabugimbi(1), Kakanju(1), Kyeizooba(1), Bumbaire(1), Ibaare(1), Nyabubare(1) and Kyamuhunga(1).	FAL instructional Materials (4 cartons of chalk, 3 chalk boards (Fo
FAL instructional Materials (10 cartons of chalk, 10 chalk boards, 150 reams of paper, 3000 text books, 100 bicycles procured from Bushenyi/Kampala to Bushenyi Dist. Hqtrs	
1 International Literacy Day organised/celebrated/participated in Bushenyi/Kampala or designated national venue.	
20 FAL Instructors trained for acquisition of knowledge and skills in conducting adult learning and teaching at Bushenyi District Hqrs.	
4 Quarterly FAL Data collected and analysed from Bitooma, Kyamuhunga, Nyabubare, Ibaare, Kakanju, Bumbaire, Kyeizooba, Kyabugimbi and Ruhumuro for effective planning of the programme.	
160 FAL instructors from Bitooma(18), Kyamuhunga(8), Nyabubare(16), Ibaare(10), Kakanju(12), Bumbaire(34), Kyeizooba(34), Kyabugimbi(10) and Ruhumuro(18) paid incentives.	
1 Advocacy/sensitisation meeting conducted in Ruhumuro sub-county for increased support to the programme.	

**Vote: 506** Bushenyi District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

**9. Community Based Services***Expenditure*

221011 Printing, Stationery, Photocopying and Binding	1,000	250	25.0%	
221012 Small Office Equipment	1,000	180	18.0%	
227001 Travel inland	6,527	1,756	26.9%	
227004 Fuel, Lubricants and Oils	600	114	19.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	10,127	2,300	Non Wage Rec't:	22.7%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>10,127</b>	<b>2,300</b>	<b>Total</b>	<b>22.7%</b>

**Output: Support to Youth Councils**

No. of Youth councils supported	10 (10 Youth councils supported, Bushenyi district (1) and 9 sub counties of Bitooma (1), Kyamuhunga (1), Nyabubare (1), Ibaare (1), Kakanju (1), Bumbaare (1), Kyeizooba (1), Kyabugimbi (1) and Ruhumuro (1))	1 (1 Youth council supported at Bushenyi district Hqrs.)	10.00	No major challenge.
---------------------------------	---	--	-------	---------------------



**Vote: 506** Bushenyi District**2014/15 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

**9. Community Based Services**

## Non Standard Outputs:

4 District Youth council quarterly review meetings held at Bushenyi district Headquarters	1 District Youth council quarterly review meeting held at Bushenyi district Headquarters.
1 International Youth Day organised/attended/celebrated at district level and Kampala.	3 District Youth Council activities supervised and monitored in Bitooma (1), Kyamuhunga (1), Nyabubare (1), Ibaare (1), Kakanju (1), Bumbari (1), Kyeizooba (1), Kyabugimbi (1) and Ruhumuro (1) and 1 for the district.
10 District Youth Council activities supervised and monitored in Bitooma (1), Kyamuhunga (1), Nyabubare (1), Ibaare (1), Kakanju (1), Bumbari (1), Kyeizooba (1), Kyabugimbi (1) and Ruhumuro (1) and 1 for the district.	1 Motor cycle and office e
1 Motor cycle and office equipment (computer) maintained at district Hqrs.	
1 District Youth Council C/Person facilitated to run day to day council activities.	
1 Motorcycle and 9 Bicycles for District Youth Council Chairperson and Sub-county Youth Chairpersons maintained ( Bushenyi District (1) Bumbari (1), Kyeizooba (1), Kyabugimbi (1), Ruhumuro (1), Kakanju (1), Bitooma (1), Kyamuhunga (1), Nyabubare (1), Ibaare (1).	
12 Follow-up visits and monitoring conducted to ensure proper utilisation of the funds advanced to the Youth Interest groups and ensuring recovery in sub-counties of Bumbari (4 youth groups), Kyeizooba (8 groups), Kyabugimbi (8 groups), Ruhumuro (3 groups), Kakanju (4 groups), Bitooma (7 groups), Kyamuhunga (8 groups), Nyabubare (12 groups), Ibaare (5 groups), Central Div. (4 groups), Nyakabirizi Div. (6 groups) and Ishaka Div. (4 groups) hence covering all 73 supported Youth Interest groups.	

**Vote: 506** Bushenyi District**2014/15 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

**9. Community Based Services***Expenditure*

227001 Travel inland	6,000	2,749	45.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	11,489	2,749	23.9%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>11,489</b>	<b>2,749</b>	<b>23.9%</b>	

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

No. of assisted aids supplied to disabled and elderly community	30 (30 assistive devices to disabled Provided in sub-counties of Ruhumuro(3), Bitooma(3), Kakanju(3), Kyabugimbi(3), Kyeizooba(3), Bumbaire(3), Ibaare(3), Nyabubare(4) and Kyamuhunga(3). Procurement of assistive devices/appliances done in Bushenyi, Mbarara and Kampala.)	0 (ActivityPlanned for the 3rd quarter 2014/2015)	.00	No major challenge.
---	--	---	-----	---------------------

**Vote: 506** Bushenyi District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

**9. Community Based Services**

Non Standard Outputs:	4 meetings held at district level for reviewing special grant applications for beneficiaries and providing the grant to qualified PWDs groups.	1 meeting held at district level for reviewing special grant applications for beneficiaries and providing the grant to qualified PWDs groups.
	8 PWDs groups assessed and given the special grant from Bitooma(1), Kyamuhunga(1), Nyabubare(1), Ibaare(1), Kakanju(1), Kyeizooba(1), Kyabugimbi (1), Bumbaare (1), and Ruhumuro(1)	2 PWDs groups assessed and given the special grant from Nyabubare sub-county (Nyungu Barema Tuhwerane group i
	27 PWDs groups/ projects supervised ,monitored and evaluated from Bitooma(3), Kyamuhunga(3), Nyabubare(3), Ibaare(3), Kakanju(3), Bumbaare(3), Kyeizooba(3), Kyabugimbi(3) and Ruhumuro(3)	
	4 PWDs sensitisation meetings on disability and development, utilisation of grant in Ruhumuro (1), Bitooma (1), Ibaare (1) and Kyabugimbi (1) sub-counties conducted.	
	1 District Disability Council Chairperson facilitated for day today operations.	
	International Days for Disability and Older Persons celebrated/attended in Kampala/Bushenyi.	

**Expenditure**

221008 Computer supplies and Information Technology (IT)	100	5	5.0%
227001 Travel inland	8,010	1,246	15.5%
227004 Fuel, Lubricants and Oils	1,000	289	28.9%
282101 Donations	10,942	3,743	34.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	21,132	5,283	25.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>21,132</b>	<b>5,283</b>	<b>25.0%</b>

**Output: Representation on Women's Councils**

**Vote: 506** Bushenyi District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

**9. Community Based Services**

No. of women councils supported	10 (10 Women Councils supported in the District ie District Headquarters (1) and 9 Sub counties of Bumbaire (1), Kakanju (1), Nyabubare (1), Kyabugimbi (1), Ibaare (1), Kyamuhunga (1), Ruhumuro (1), Kyeizooba (1), Bitooma (1))	1 (1 Women Executive supported in the District.)	10.00	Low funding levels for women activities.
Non Standard Outputs:	<p>1 International Womens Day organised/attended/celebrated in Bushenyi or Kampala or designated national places.</p> <p>1 District women chair person facilitated for day to day council operations.</p> <p>4 Quarterly meetings for district women council executive committee conducted at Bushenyi district Hqrs.</p> <p>10 Women IGA's /groups from Bitooma (1), Bumbaire (2), Ibaare (1), Kakanju (1), Bumbaire (1), Nyabubare (1), Kyeizooba (1), Kyabugimbi (1) and Ruhumuro (1) monitored and supervised,</p> <p>6 Women groups/IGAs from Kakanju (1), Ruhumuro (1), Bumbaire (1), Nyabubare (1), Ibaare (1) and Bitooma (1) sub-counties supported with seed capital.</p> <p>4 quarterly reports prepared and submitted to relevant offices and Ministry Hqrs Kampala</p>	<p>1 District women chair person facilitated for day to day council operations.</p> <p>1 Quarterly meeting for district women council executive committee conducted at Bushenyi district Hqrs.</p> <p>4 Women IGAs /groups from Kyeizooba (2), Ibaare (1), and Nyabubar</p>		

*Expenditure*

227001 Travel inland	3,110	1,508	48.5%
227004 Fuel, Lubricants and Oils	345	339	98.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,195	1,847	25.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>7,195</b>	<b>1,847</b>	<b>25.7%</b>

*2. Lower Level Services***Output: Community Development Services for LLGs (LLS)**

**Vote: 506** Bushenyi District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

**9. Community Based Services**

Non Standard Outputs:	18 Community groups supported with CDD in 9 sub counties of Bitooma (2), Kyamuhunga (2), Nyabubare (2), Ibaare (2), Kakanju (2), Bumbaire (2), Kyeizooba (2), Kyabugimbi (2) and Ruhumuro (2)	4 Community groups supported from Nyabubare, Bitooma, Kyabugimbi and Ruhumuro sub-counties.	0	Inadequate funding
-----------------------	---	---	---	--------------------

*Expenditure*

263104 Transfers to other govt. units	41,553	10,200	24.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	0	0	0.0%
Domestic Dev't:	41,553	10,200	24.5%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>41,553</b>	<b>10,200</b>	<b>24.5%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**10. Planning****Function: Local Government Planning Services****1. Higher LG Services****Output: Management of the District Planning Office**

Non Standard Outputs:	4 quarterly LGMSD reports Prepared and submitted to Ministry of Local Government	3 Months salaries paid for 2 staff	0	LGMSD monitoring not conducted because funds were disbursed late to the sub sector
-----------------------	--	------------------------------------	---	--

*Expenditure*

211101 General Staff Salaries	26,729	6,831	25.6%
Wage Rec't:	26,729	6,831	25.6%
Non Wage Rec't:	4,001	0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>30,730</b>	<b>6,831</b>	<b>22.2%</b>

**Output: Demographic data collection**0  
No over/under performance

**Vote: 506** Bushenyi District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

**10. Planning**

Non Standard Outputs:	National census conducted in the District	National census conducted in the District
	Registered Under five's for Birth and Death registration in 12 sub counties	Registered Under five's for Birth and Death registration in 2 sub counties

*Expenditure*

211103 Allowances	572,625	497,932	87.0%
213003 Retrenchment costs	20,000	20,000	100.0%
221001 Advertising and Public Relations	24,701	24,701	100.0%
221002 Workshops and Seminars	20,000	20,000	100.0%
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	32,000	32,000	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	573,701	574,192	100.1%
Domestic Dev't:		0	0.0%
Donor Dev't:	97,625	22,441	23.0%
<b>Total</b>	<b>671,326</b>	<b>596,632</b>	<b>88.9%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**11. Internal Audit****Function: Internal Audit Services****1. Higher LG Services****Output: Management of Internal Audit Office**

Non Standard Outputs:	12 months salaries Paid for District Audit staff	The 3 months salary was paid to all the 3 staff members of Internal audit department	0	No budget deviation
-----------------------	--	--	---	---------------------

*Expenditure*

211101 General Staff Salaries	30,088	7,378	24.5%
Wage Rec't:	30,088	7,378	24.5%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>30,088</b>	<b>7,378</b>	<b>24.5%</b>

**Output: Internal Audit**

**Vote: 506** Bushenyi District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

**11. Internal Audit**

No. of Internal Department Audits	4 (Quarterly Audit Reports made for District Departments(11) ,sub counties(9) Sub counties are: Bumbarire,Kyeizooba,Kyabugimbi,Kyamuhunga,Kakanju,Nyabubare Bitooma, Ruhumuro, Ibaare , 18 primary schools(Nyandozo,Katanoga,Kyanayakatura,Birimbi Model,Kitabi demo,Keinamo,Mwengura,Bwera,Kyabugimbi Central,Buhimba,Kyamuhunga Central,Kyamuhunga Mixed,Nyameraande,Nyakabaare ,Kainamo,Nyamishundo,Kakanju,Katunga) 8 Secondary schools(Bishop Ogez,Nyamabaare,Kyabugimbi, Kyamuhunga,Kakanju, Voc,Kyamuhunga Tech,Bumbarire Tech,Uphill college), 8 health Units(Kabushaho,Numba,Nyabubare,Kashozi,Ryeishe,Kainamo ,Kyeizooba,Bwera,Kyabugimbi, Kajuju,Kyamuhunga, Comboni,Ruhumuro,Kampala International University,Ishaka Adventist,Kakanju and Nombe) 2 Special Investigations, ,and Verification of 3 projects(Roads.SFG and water source) Submission of quarterly audit reports to the MOLG subscriptions to the LGIAA)	1 (8 departments(Finance,works,administration,health,education,statutory,community based,natural resources) 9 sub counties of;Kakanju,Kyamuhunga,Nyabubare,Kyabugimbi,Ruhumuro,Bitooma,Bumbarire,Kyeizooba & Ibaare.3primary schools:Birimbi,Bwera & Nyamishundo 1 secondary school(Bishop Ogez S.S 2tech institutions( Kyamuhunga Tech & Bumbarire tech) 2 H/units(Nyabubare & Kashozi submission of quarterly audit report.)	25.00	N/A
-----------------------------------	--	--	-------	-----

Date of submitting Quaterly Internal Audit Reports	31/10/14 (MOLG KAMPALA)	31/10/2014 (N/A)	#Error
Non Standard Outputs:	N/A	N/A	

**Expenditure**

227001 Travel inland	10,560	3,760	35.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	13,987	3,760	26.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>13,987</b>	<b>3,760</b>	<b>26.9%</b>

**Vote: 506** Bushenyi District**2014/15 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

**11. Internal Audit****Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

<i>Wage Rec't:</i>	<b>13,344,233</b>	<i>Wage Rec't:</i>	2,655,385	<i>Wage Rec't:</i>	19.9%
<i>Non Wage Rec't:</i>	<b>4,960,052</b>	<i>Non Wage Rec't:</i>	1,646,965	<i>Non Wage Rec't:</i>	33.2%
<i>Domestic Dev't:</i>	<b>129,428</b>	<i>Domestic Dev't:</i>	23,320	<i>Domestic Dev't:</i>	18.0%
<i>Donor Dev't:</i>	<b>371,935</b>	<i>Donor Dev't:</i>	55,140	<i>Donor Dev't:</i>	14.8%
<b>Total</b>	<b>18,805,647</b>	<b>Total</b>	<b>4,380,810</b>	<b>Total</b>	<b>23.3%</b>



**Vote: 506** Bushenyi District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: HEADQUARTERS</i>		<b>15,946</b>	<b>0</b>
<i>Sector: Agriculture</i>				<i>15,946</i>	<i>0</i>
<i>LG Function: District Production Services</i>				<i>15,946</i>	<i>0</i>
<i>Capital Purchases</i>					
<b>Output: Plant clinic/mini laboratory construction</b>				<b>15,946</b>	<b>0</b>
LCII: Not Specified				15,946	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of Plant mini laboratory Phase 1</b>		Conditional Grant to Agric. Ext Salaries	Completed	15,946	0

**Vote: 506** Bushenyi District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bitooma</b>		<i>LCIV: Igara</i>		<b>328,149</b>	<b>22,113</b>
<b>Sector: Works and Transport</b>				<b>4,747</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>4,747</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>4,747</b>	<b>0</b>
LCII: Nyanga				4,747	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Kicwangisa-Kyamamari Community Access Road-3.3km</b>		Roads Rehabilitation Grant	N/A	4,747	0
			(Not started on)		
<b>Sector: Education</b>				<b>210,716</b>	<b>19,613</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>122,905</b>	<b>8,315</b>
<i>Capital Purchases</i>					
<b>Output: Teacher house construction and rehabilitation</b>				<b>90,667</b>	<b>0</b>
LCII: Ngorora				90,667	0
Item: 312104 Other Structures					
<b>Nyampikye PS</b>		Conditional Grant to SFG	Being Procured	90,667	0
			(Contracts signed)		
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>32,238</b>	<b>8,315</b>
LCII: Bitooma				19,086	4,485
Item: 263101 LG Conditional grants					
<b>Bitooma Cope</b>	Ngorora	Conditional Grant to Primary Education	N/A	4,072	542
<b>Nyampiki</b>	Nyampiki	Conditional Grant to Primary Education	N/A	3,189	992
<b>Bubaare</b>	Kyanyamugira	Conditional Grant to Primary Education	N/A	3,908	1,047
<b>Kayengo</b>	Kayengo	Conditional Grant to Primary Education	N/A	4,266	1,185
<b>Rushoobe</b>	Rushoobe	Conditional Grant to Primary Education	N/A	3,652	719
LCII: Nyanga				13,152	3,830
Item: 263101 LG Conditional grants					
<b>Kakira</b>	Kakira	Conditional Grant to Primary Education	N/A	3,613	863
<b>Kyamamari</b>	Kyamamari	Conditional Grant to Primary Education	N/A	2,970	824

**Vote: 506** Bushenyi District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bitooma</b>		<i>LCIV: Igara</i>		<b>328,149</b>	<b>22,113</b>
<b>Nyamishundo</b>	Nyamishundo	Conditional Grant to Primary Education	N/A	3,543	1,334
<b>Nyanga</b>	Nyanga	Conditional Grant to Primary Education	N/A	3,026	809
<b>LG Function: Secondary Education</b>				<b>87,811</b>	<b>11,298</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>87,811</b>	<b>11,298</b>
LCII: Bitooma				87,811	11,298
Item: 263104 Transfers to other govt. units					
<b>St. Francis Voc. Bitooma</b>	Kyanyamugira	Conditional Grant to Secondary Education	N/A	87,811	11,298
<b>Sector: Health</b>				<b>90,569</b>	<b>0</b>
<b>LG Function: Primary Healthcare</b>				<b>90,569</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: OPD and other ward construction and rehabilitation</b>				<b>84,638</b>	<b>0</b>
LCII: Bitooma				84,638	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of an OPD at Bitooma (Phase 1)</b>	Bitooma	Conditional Grant to PHC - development	Being Procured	84,638	0
				(contract signing)	
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>5,931</b>	<b>0</b>
LCII: Bitooma				5,931	0
Item: 263318 Conditional transfers for NGO Hospitals					
<b>Bitooma HC 2</b>	Bitooma Catholic Parish	PHC	N/A	5,931	0
<b>Sector: Water and Environment</b>				<b>17,500</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>17,500</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Shallow well construction</b>				<b>13,000</b>	<b>0</b>
LCII: Nyanga				13,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of 1 Shallow well at Rwengwe</b>		Conditional transfer for Rural Water	Works Underway	6,500	0
				(mobilisation)	
<b>Construction of 1 Shallow well at Omukacence.</b>		Conditional transfer for Rural Water	Works Underway	6,500	0
				(mobilisation)	
<b>Output: Borehole drilling and rehabilitation</b>				<b>4,500</b>	<b>0</b>
LCII: Bitooma				4,500	0
Item: 231007 Other Fixed Assets (Depreciation)					

**Vote: 506** Bushenyi District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bitooma</b>		<i>LCIV: Igara</i>		<b>328,149</b>	<b>22,113</b>
<b>Rehabilitation of 1 Borehole at Nyamishundo</b>		Conditional transfer for Rural Water	Works Underway	4,500	0
(mobilisation)					
<b>Sector: Social Development</b>				<b>4,617</b>	<b>2,500</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>4,617</b>	<b>2,500</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>4,617</b>	<b>2,500</b>
LCII: Bitooma				4,617	2,500
Item: 263104 Transfers to other govt. units					
<b>Bitooma</b>		LGMSD (Former LGDP)	N/A	4,617	2,500

**Vote: 506** Bushenyi District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bumba</b>		<i>LCIV: Igara</i>		<b>146,655</b>	<b>37,172</b>
<b>Sector: Works and Transport</b>				<b>7,896</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>7,896</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>7,896</b>	<b>0</b>
LCII: Bumba				7,896	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Rwemiyonga-Katoky</b>		Roads Rehabilitation	N/A	7,896	0
<b>Community Access</b>		Grant			
<b>Road-5.5km</b>					
(Not started on)					
<b>Sector: Education</b>				<b>123,617</b>	<b>37,172</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>37,529</b>	<b>9,609</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>37,529</b>	<b>9,609</b>
LCII: Bumba				17,154	4,592
Item: 263101 LG Conditional grants					
<b>Bumba P/S</b>	Bumba	Conditional Grant to Primary Education	N/A	2,570	1,755
<b>Kitakuuka</b>		Conditional Grant to Primary Education	N/A	4,357	840
<b>Kabushaho prim sch</b>	Kabushaho	Conditional Grant to Primary Education	N/A	3,217	1,084
<b>Kitakuka</b>	Kyamabaare	Conditional Grant to Primary Salaries	N/A	3,129	0
<b>Nyandozo prim.sch</b>	Nyabubare B	Conditional Grant to Primary Education	N/A	3,882	913
LCII: Kibaare				5,961	1,362
Item: 263101 LG Conditional grants					
<b>Rwemiyonga prim.sch</b>	Rwemiyonga	Conditional Grant to Primary Education	N/A	2,762	683
<b>Kacuncu prim.sch</b>	Kacuncu	Conditional Grant to Primary Education	N/A	3,199	679
LCII: Kiyaga				4,791	1,810
Item: 263101 LG Conditional grants					
<b>Nyamizi prim.sch</b>	Nyamizi	Conditional Grant to Primary Education	N/A	2,666	897
<b>Kiyaga</b>	Kiyaga	Conditional Grant to Primary Education	N/A	2,125	913
LCII: Numba				9,622	1,845

**Vote: 506** Bushenyi District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bumbaire</b>		<i>LCIV: Igara</i>		<b>146,655</b>	<b>37,172</b>
Item: 263101 LG Conditional grants					
<b>Numba</b>	Numba	Conditional Grant to Primary Education	N/A	5,366	1,059
<b>Katonya prim.sch</b>	Katonya	Conditional Grant to Primary Education	N/A	4,256	786
<b>LG Function: Secondary Education</b>				<b>86,088</b>	<b>27,563</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>86,088</b>	<b>27,563</b>
LCII: Kibaare				86,088	27,563
Item: 263104 Transfers to other govt. units					
<b>Rwakatende</b>	Kacuncu	Conditional Grant to Secondary Education	N/A	86,088	27,563
<b>Sector: Health</b>				<b>7,325</b>	<b>0</b>
<b>LG Function: Primary Healthcare</b>				<b>7,325</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>7,325</b>	<b>0</b>
LCII: Kiyaga				5,494	0
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Kabushaho HC 3</b>	Kabushaho	PHC	N/A	5,494	0
LCII: Numba				1,831	0
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Numba HC2</b>	Numba Parish hqtrs/Katunda	PHC	N/A	1,831	0
<b>Sector: Water and Environment</b>				<b>3,200</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>3,200</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Spring protection</b>				<b>3,200</b>	<b>0</b>
LCII: Bumbaire				3,200	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of Protected Spring at Bumbaire 1</b>		Conditional transfer for Rural Water	Works Underway	3,200	0
			(mobilisation)		
<b>Sector: Social Development</b>				<b>4,617</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>4,617</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>4,617</b>	<b>0</b>
LCII: Bumbaire				4,617	0
Item: 263104 Transfers to other govt. units					
<b>Bumbaire</b>		LGMSD (Former LGDP)	N/A	4,617	0

**Vote: 506** Bushenyi District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Central Division</b>		<i>LCIV: Igara</i>		<b>124,033</b>	<b>0</b>
<b>Sector: Education</b>				<b>118,102</b>	<b>0</b>
<b>LG Function: Education &amp; Sports Management and Inspection</b>				<b>118,102</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>7,000</b>	<b>0</b>
LCII: Ward II				7,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Part Payment of retention on District Stadium</b>		Locally Raised Revenues	Completed	7,000	0
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>111,102</b>	<b>0</b>
LCII: Ward II				111,102	0
Item: 231004 Transport equipment					
<b>Purchase of 1 Double Cabin Pick up For education Department</b>		Locally Raised Revenues	Completed	111,102	0
<b>Sector: Health</b>				<b>5,931</b>	<b>0</b>
<b>LG Function: Primary Healthcare</b>				<b>5,931</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>5,931</b>	<b>0</b>
LCII: Ward II				5,931	0
Item: 263318 Conditional transfers for NGO Hospitals					
<b>Bushenyi Medical Centre HC III</b>		PHC	N/A	5,931	0

**Vote: 506** Bushenyi District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ibaare</b>		<i>LCIV: Igara</i>		<b>151,233</b>	<b>8,729</b>
<b>Sector: Works and Transport</b>				<b>3,295</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>3,295</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>3,295</b>	<b>0</b>
LCII: Ibaare				3,295	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Kibingo-Njeru Community Access Road-2.3km</b>		Roads Rehabilitation Grant	N/A	3,295	0
(Not started on)					
<b>Sector: Education</b>				<b>35,295</b>	<b>8,729</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>35,295</b>	<b>8,729</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>35,295</b>	<b>8,729</b>
LCII: Ibaare				13,913	2,829
Item: 263101 LG Conditional grants					
<b>Kitabi girl's</b>	Rurengye	Conditional Grant to Primary Education	N/A	5,528	1,110
<b>Ibaare girl's</b>	Nyakatuntu	Conditional Grant to Primary Education	N/A	5,150	1,007
<b>Ibaare prim.sch</b>	Nyakatuntu	Conditional Grant to Primary Education	N/A	3,235	712
LCII: Kainamo				11,921	3,008
Item: 263101 LG Conditional grants					
<b>Kainamo Cope</b>	Kainamo	Conditional Grant to Primary Education	N/A	3,882	904
<b>Kabakama prim.sch</b>	Karubuga B	Conditional Grant to Primary Education	N/A	3,118	1,199
<b>Kainamo p/s</b>	Kainamo	Conditional Grant to Primary Education	N/A	4,921	904
LCII: Kyamugabo				2,599	763
Item: 263101 LG Conditional grants					
<b>Kagari</b>	Nyarurambi	Conditional Grant to Primary Education	N/A	2,599	763
LCII: Ryeishe				6,862	2,129
Item: 263101 LG Conditional grants					
<b>Kitabi Demo</b>	Nyaruka	Conditional Grant to Primary Education	N/A	3,157	1,224



**Vote: 506** Bushenyi District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ibaare</b>		<i>LCIV: Igara</i>		<b>151,233</b>	<b>8,729</b>
<b>Bwoma prim.sch</b>	Bwoma	Conditional Grant to Primary Education	N/A	3,705	906
<b>Sector: Health</b>				<b>83,026</b>	<b>0</b>
<b>LG Function: Primary Healthcare</b>				<b>83,026</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Staff houses construction and rehabilitation</b>				<b>75,701</b>	<b>0</b>
LCII: Ibaare				75,701	0
Item: 231002 Residential buildings (Depreciation)					
<b>Construction of a semi-detached staff House at Ryeishe HC 3</b>	Ryeishe HC3	Conditional Grant to PHC - development	Being Procured	75,701	0
				(Contract signing)	
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>7,325</b>	<b>0</b>
LCII: Kainamo				1,831	0
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Kainamo HC2</b>	Kainamo Parish Hqtrs	PHC	N/A	1,831	0
LCII: Ryeishe				5,494	0
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Ryeishe HC3</b>	Ryeishe Parish Hqtrs	PHC	N/A	5,494	0
<b>Sector: Water and Environment</b>				<b>25,000</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>25,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Construction of public latrines in RGCs</b>				<b>12,000</b>	<b>0</b>
LCII: Ibaare				12,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of RGC Public Latrine at Ibaare T/C</b>		Conditional transfer for Rural Water	Being Procured	12,000	0
				(contract signed)	
<b>Output: Shallow well construction</b>				<b>13,000</b>	<b>0</b>
LCII: Ibaare				6,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of 1 Shallow well at Nyakashojwa.</b>		Conditional transfer for Rural Water	Works Underway	6,500	0
				(mobilisation)	
LCII: Kyamugabo				6,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of 1 Shallow well at Nyaruhanga</b>		Conditional transfer for Rural Water	Works Underway	6,500	0
				(mobilisation)	
<b>Sector: Social Development</b>				<b>4,617</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>4,617</b>	<b>0</b>

**Vote: 506** Bushenyi District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ibaare</b>		<i>LCIV: Igara</i>		<b>151,233</b>	<b>8,729</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>4,617</b>	<b>0</b>
LCII: Ibaare				4,617	0
Item: 263104 Transfers to other govt. units					
<b>Ibaare</b>		LGMSD (Former LGDP)	N/A	4,617	0

**Vote: 506** Bushenyi District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ishaka Division</b>		<i>LCIV: Igara</i>		<b>623,567</b>	<b>156,028</b>
<b>Sector: Health</b>				<b>623,567</b>	<b>156,028</b>
<b>LG Function: Primary Healthcare</b>				<b>623,567</b>	<b>156,028</b>
<i>Lower Local Services</i>					
<b>Output: NGO Hospital Services (LLS.)</b>				<b>623,567</b>	<b>156,028</b>
LCII: Ward IV				623,567	156,028
Item: 263318 Conditional transfers for NGO Hospitals					
<b>Ishaka Adventist Hospital</b>	Ishaka town	PHC	N/A	129,418	39,698
<b>Kampala International university Teaching Hospital (Westrn Campus)</b>	Ishaka Town	PHC	N/A	373,194	116,330
Item: 263332 Conditional transfers f or Health Training Institutions					
<b>Ishaka School of Nursing</b>	Ishaka town	PHC	N/A	11,000	0
<b>Kampala Iternational University Research</b>	Ishaka Town	PHC	N/A	109,955	0

**Vote: 506** Bushenyi District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kakanju</b>		<i>LCIV: Igara</i>		<b>313,122</b>	<b>40,893</b>
<b>Sector: Works and Transport</b>				<b>6,073</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>6,073</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>6,073</b>	<b>0</b>
LCII: Kitojo				6,073	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Nyabubare-Omukayembe-Kaijengye Community Access Road-4.2km</b>		Roads Rehabilitation Grant	N/A	6,073	0
			(Not started on)		
<b>Sector: Education</b>				<b>276,212</b>	<b>38,868</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>181,196</b>	<b>13,542</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>46,811</b>	<b>0</b>
LCII: Kakanju				23,406	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>5 VIP stances at Kyentobo PS</b>		Conditional Grant to SFG	Completed	23,406	0
LCII: Kitojo				23,406	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>5VIP stances at Kiyagaara PS</b>		Conditional Grant to SFG	Completed	23,406	0
<b>Output: Teacher house construction and rehabilitation</b>				<b>90,667</b>	<b>0</b>
LCII: Katunga				90,667	0
Item: 312104 Other Structures					
<b>Kigondo PS</b>		Conditional Grant to SFG	Being Procured	90,667	0
			(Contracts signed)		
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>43,718</b>	<b>13,542</b>
LCII: Kabaare				6,986	2,895
Item: 263101 LG Conditional grants					
<b>Kabaare</b>	Nyakatooma	Conditional Grant to Primary Education	N/A	3,369	1,448
<b>Kabaare Cope</b>	Nyakatooma	Conditional Grant to Primary Education	N/A	3,616	1,448
LCII: Kakanju				11,409	3,572
Item: 263101 LG Conditional grants					
<b>Kakanju</b>	Kakanju B	Conditional Grant to Primary Education	N/A	3,924	946

**Vote: 506** Bushenyi District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kakanju</b>		<i>LCIV: Igara</i>		<b>313,122</b>	<b>40,893</b>
<b>Katunga</b>	Kibingo central	Conditional Grant to Primary Education	N/A	3,875	1,558
<b>Kyentobo</b>	Kyentobo Central	Conditional Grant to Primary Education	N/A	3,610	1,069
LCII: Katunga Item: 263101 LG Conditional grants				7,298	2,399
<b>Nombe</b>	Nombe B	Conditional Grant to Primary Education	N/A	3,357	1,104
<b>Kigondo</b>	Kigondo B	Conditional Grant to Primary Education	N/A	3,941	1,296
LCII: Kitojo Item: 263101 LG Conditional grants				8,254	1,971
<b>Kiyagaara</b>	Bunenwa	Conditional Grant to Primary Education	N/A	3,945	1,108
<b>Kemitaaha</b>	Kemitaaha	Conditional Grant to Primary Education	N/A	4,309	863
LCII: Rushinya Item: 263101 LG Conditional grants				9,771	2,704
<b>Nyarurambi</b>	Obwogo	Conditional Grant to Primary Education	N/A	2,723	851
<b>Nyakabingo</b>	Nyakabingo II	Conditional Grant to Primary Education	N/A	3,383	944
<b>Munanura</b>	Katimbo	Conditional Grant to Primary Education	N/A	3,666	909
<b>LG Function: Secondary Education</b>				<b>95,016</b>	<b>25,326</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>95,016</b>	<b>25,326</b>
LCII: Kakanju Item: 263104 Transfers to other govt. units				95,016	25,326
<b>Kakanju Voc. SS</b>	Kakanju B	Conditional Grant to Secondary Education	N/A	95,016	25,326
<b>Sector: Health</b>				<b>12,121</b>	<b>2,025</b>
<b>LG Function: Primary Healthcare</b>				<b>12,121</b>	<b>2,025</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>2,965</b>	<b>765</b>
LCII: Kabaare Item: 263318 Conditional transfers for NGO Hospitals				2,965	765

**Vote: 506** Bushenyi District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kakanju</b>		<i>LCIV: Igara</i>		<b>313,122</b>	<b>40,893</b>
<b>Kakanju UMSC HC 2</b>	Kabaare	PHC	N/A	2,965	765
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>9,156</b>	<b>1,260</b>
LCII: Kakanju				5,494	1,260
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Kakanju HC3</b>	Kakanju SC Hqtrs	PHC	N/A	5,494	1,260
LCII: Katunga				1,831	0
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Nombe HC2</b>	Nombe Parish Hqtrs	PHC	N/A	1,831	0
LCII: Rushinya				1,831	0
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Rushinya HC2</b>	Rushinya Parish Hqtrs	PHC	N/A	1,831	0
<b>Sector: Water and Environment</b>				<b>14,100</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>14,100</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Spring protection</b>				<b>9,600</b>	<b>0</b>
LCII: Kabaare				3,200	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of Protected Spring at Byarugaba Valley</b>		Conditional transfer for Rural Water	Works Underway	3,200	0
			(mobilisation)		
LCII: Kakanju				3,200	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of Protected Spring at Nyabitekyere</b>	Nombe A	Conditional transfer for Rural Water	Works Underway	3,200	0
			(mobilisation)		
LCII: Katunga				3,200	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of Protected Spring at Kyentobo 'C'</b>		Conditional transfer for Rural Water	Works Underway	3,200	0
			(mobilisation)		
<b>Output: Borehole drilling and rehabilitation</b>				<b>4,500</b>	<b>0</b>
LCII: Kabaare				4,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Rehabilitation of 1 Borehole at Kijumo 1</b>		Conditional transfer for Rural Water	Works Underway	4,500	0
			(mobilisation)		
<b>Sector: Social Development</b>				<b>4,617</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>4,617</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>4,617</b>	<b>0</b>
LCII: Kakanju				4,617	0

**Vote: 506** Bushenyi District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kakanju</b>		<i>LCIV: Igara</i>		<b>313,122</b>	<b>40,893</b>
Item: 263104 Transfers to other govt. units					
<b>Kakanju</b>		LGMSD (Former LGDP)	N/A	4,617	0

**Vote: 506** Bushenyi District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kyabugimbi</b>		<i>LCIV: Igara</i>		<b>192,849</b>	<b>40,072</b>
<b>Sector: Works and Transport</b>				<b>3,876</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>3,876</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>3,876</b>	<b>0</b>
LCII: Katikamwe				3,876	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Buhimba 'B'-Kajunju-Kyamugasha Community Access Road-2.7km</b>		Roads Rehabilitation Grant	N/A	3,876	0
(Not started on)					
<b>Sector: Education</b>				<b>167,525</b>	<b>36,817</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>83,356</b>	<b>14,408</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>23,406</b>	<b>0</b>
LCII: kitwe				23,406	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>5 VIP stances at Kyabugimbi PS</b>		Conditional Grant to SFG	Completed	23,406	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>59,951</b>	<b>14,408</b>
LCII: Bijengye				10,948	2,699
Item: 263101 LG Conditional grants					
<b>Bujaga</b>	Bijengye	Conditional Grant to Primary Education	N/A	3,574	877
<b>Nyakabanga</b>	Nyakabanga	Conditional Grant to Primary Education	N/A	3,453	703
<b>Kihiire</b>	Kihiire	Conditional Grant to Primary Education	N/A	3,920	1,119
LCII: kajunju				18,009	3,513
Item: 263101 LG Conditional grants					
<b>Mukora</b>	Mukora	Conditional Grant to Primary Education	N/A	5,139	858
<b>Karyango</b>	Karyango	Conditional Grant to Primary Education	N/A	3,500	740
<b>Kajunju</b>	Kyamugasha	Conditional Grant to Primary Education	N/A	5,712	795
<b>Kyamiko</b>	Kyamiko	Conditional Grant to Primary Education	N/A	3,659	1,119
LCII: Katikamwe				19,938	4,883



**Vote: 506** Bushenyi District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kyabugimbi</b>		<i>LCIV: Igara</i>		<b>192,849</b>	<b>40,072</b>
Item: 263101 LG Conditional grants					
<b>Rwikiriro</b>		Conditional Grant to Primary Education	N/A	3,390	1,007
<b>Kyabugimbi</b>	Kacence	Conditional Grant to Primary Education	N/A	3,326	1,997
<b>Kihumuro</b>	Kihumuro	Conditional Grant to Primary Education	N/A	4,659	998
<b>Rwikiriro</b>	Rwikiriro	Conditional Grant to Primary Salaries	N/A	3,620	0
<b>Katikamwe</b>	Katikamwe	Conditional Grant to Primary Education	N/A	4,944	881
LCII: kitwe				6,548	2,201
Item: 263101 LG Conditional grants					
<b>Buhimba</b>	Buhimba	Conditional Grant to Primary Salaries	N/A	3,302	1,601
<b>Kitwe</b>	Kitwe	Conditional Grant to Primary Education	N/A	3,246	600
LCII: Kyeigombe				4,507	1,111
Item: 263101 LG Conditional grants					
<b>Kibona</b>	Kibona	Conditional Grant to Primary Education	N/A	4,507	1,111
<b>LG Function: Secondary Education</b>				<b>84,169</b>	<b>22,408</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>84,169</b>	<b>22,408</b>
LCII: Katikamwe				84,169	22,408
Item: 263104 Transfers to other govt. units					
<b>Kyabugimbi S.S</b>	Kyabugimbi Trading centre	Conditional Grant to Secondary Education	N/A	84,169	22,408
<b>Sector: Health</b>				<b>16,831</b>	<b>656</b>
<b>LG Function: Primary Healthcare</b>				<b>16,831</b>	<b>656</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>16,831</b>	<b>656</b>
LCII: kajunju				1,831	656
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Kajunju HC2</b>	Kajunju Parish Hqtrs	PHC	N/A	1,831	656
LCII: Katikamwe				15,000	0
Item: 263313 Conditional transfers for PHC- Non wage					

**Vote: 506** Bushenyi District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kyabugimbi</b>		<i>LCIV: Igara</i>		<b>192,849</b>	<b>40,072</b>
<b>Kyabugimbi HC IV &amp; HSD Management</b>	Kyabugimbi SC htrs	PHC	N/A	15,000	0
<b>Sector: Social Development</b>				<b>4,617</b>	<b>2,600</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>4,617</b>	<b>2,600</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>4,617</b>	<b>2,600</b>
LCII: Katikamwe				4,617	2,600
Item: 263104 Transfers to other govt. units					
<b>Kyabugimbi</b>		LGMSD (Former LGDP)	N/A	4,617	2,600

**Vote: 506** Bushenyi District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kyamuhunga</b>		<i>LCIV: Igara</i>		<b>474,500</b>	<b>86,747</b>
<b>Sector: Agriculture</b>				<b>3,397</b>	<b>0</b>
<i>LG Function: District Production Services</i>				<i>3,397</i>	<i>0</i>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>3,397</b>	<b>0</b>
LCII: Kabingo				3,397	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Honey collection centre Completing construction of honey collection centre</b>		Conditional Grant to Agric. Ext Salaries	Completed	3,397	0
<b>Sector: Works and Transport</b>				<b>8,083</b>	<b>0</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>8,083</i>	<i>0</i>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>8,083</b>	<b>0</b>
LCII: Kyamuhunga				8,083	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Ryamarembo-Rwenjojo Community Access Road-5.6km</b>		Roads Rehabilitation Grant	N/A	8,083	0
<b>Sector: Education</b>				<b>209,147</b>	<b>61,805</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>69,039</i>	<i>18,690</i>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>69,039</b>	<b>18,690</b>
LCII: Kabingo				16,879	4,113
Item: 263101 LG Conditional grants					
<b>Butinde</b>	Butinde	Conditional Grant to Primary Education	N/A	5,044	983
<b>Rwanshetsya</b>	Rwanshetsya	Conditional Grant to Primary Education	N/A	3,842	867
<b>Kabingo</b>	Kabingo	Conditional Grant to Primary Education	N/A	3,355	1,118
<b>Kyeikamba</b>	Butare	Conditional Grant to Primary Education	N/A	4,638	1,145
LCII: Kakoni				3,033	1,085
Item: 263101 LG Conditional grants					
<b>Kakoni</b>	Kakoni	Conditional Grant to Primary Education	N/A	3,033	1,085
LCII: Kyamuhunga				15,638	5,298
Item: 263101 LG Conditional grants					

**Vote: 506** Bushenyi District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kyamuhunga</b>		<i>LCIV: Igara</i>		<b>474,500</b>	<b>86,747</b>
<b>Kibazi</b>	Kibazi	Conditional Grant to Primary Education	N/A	3,961	1,247
<b>Ryamarembo</b>	Ryamarembo	Conditional Grant to Primary Education	N/A	3,917	786
<b>Kyamuhunga central</b>	Kyakatakanya	Conditional Grant to Primary Education	N/A	4,500	1,409
<b>St.Mary's Kyamuhunga</b>	Ryamugungunu	Conditional Grant to Primary Education	N/A	3,260	1,856
LCII: Mashonga Item: 263101 LG Conditional grants				17,891	4,073
<b>Kyamabaare</b>	Kyamabaare	Conditional Grant to Primary Education	N/A	5,843	1,402
<b>Nyakazinga</b>	Nyakazinga	Conditional Grant to Primary Education	N/A	3,532	840
<b>Mashonga</b>	Mashonga	Conditional Grant to Primary Education	N/A	4,839	731
<b>Tea Estate</b>	Mashonga	Conditional Grant to Primary Education	N/A	3,677	1,101
LCII: Nshumi Item: 263101 LG Conditional grants				13,113	3,008
<b>Nshumi</b>	Nshumi	Conditional Grant to Primary Education	N/A	3,945	824
<b>Kanyamurera</b>	Kanyamurera	Conditional Grant to Primary Education	N/A	3,532	760
<b>Ryamuhuga</b>	Nshumi	Conditional Grant to Primary Education	N/A	2,779	926
<b>Nyampungye</b>	Nyampungye	Conditional Grant to Primary Education	N/A	2,857	498
LCII: Swazi Item: 263101 LG Conditional grants				2,486	1,113
<b>n</b>	Swazi	Conditional Grant to Primary Education	N/A	2,486	1,113
<b>LG Function: Secondary Education</b>				<b>140,108</b>	<b>43,115</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>140,108</b>	<b>43,115</b>
LCII: Kyamuhunga				140,108	43,115

**Vote: 506** Bushenyi District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kyamuhunga</b>		<i>LCIV: Igara</i>		<b>474,500</b>	<b>86,747</b>
Item: 263104 Transfers to other govt. units					
<b>Kyamuhunga S.S</b>	Kyamuhunga	Conditional Grant to Secondary Education	N/A	140,108	43,115
<b>Sector: Health</b>				<b>96,755</b>	<b>24,943</b>
<b>LG Function: Primary Healthcare</b>				<b>96,755</b>	<b>24,943</b>
<i>Lower Local Services</i>					
<b>Output: NGO Hospital Services (LLS.)</b>				<b>78,634</b>	<b>23,683</b>
LCII: Kyamuhunga				78,634	23,683
Item: 263318 Conditional transfers for NGO Hospitals					
<b>Comboni Hospital Kyamuhunga</b>	Kyamuhunga	PHC	N/A	78,634	23,683
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>2,965</b>	<b>0</b>
LCII: Mashonga				2,965	0
Item: 263318 Conditional transfers for NGO Hospitals					
<b>Ankole Tea Factory HC 2</b>	Ankole tea factory	PHC	N/A	2,965	0
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>15,156</b>	<b>1,260</b>
LCII: Kibazi				1,831	0
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Kibazi HC2</b>	Kibazi	PHC	N/A	1,831	0
LCII: Kyamuhunga				11,494	1,260
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Kyamuhunga HC3</b>	Kyamuhunga S/c hqtrs	PHC	N/A	5,494	1,260
<b>Igara West HSD Management</b>	Comboni Hospital Kyamuhunga	PHC	N/A	6,000	0
LCII: Swazi				1,831	0
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Swazi HC2</b>	Swazi Parish Hqtrs	PHC	N/A	1,831	0
<b>Sector: Water and Environment</b>				<b>152,500</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>152,500</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>4,500</b>	<b>0</b>
LCII: Kyamuhunga				4,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Rehabilitation of 1 Borehole at Kyamuhunga S.S.S</b>		Conditional transfer for Rural Water	Works Underway	4,500	0
			(mobilisation)		
<b>Output: Construction of piped water supply system</b>				<b>148,000</b>	<b>0</b>
LCII: Kakoni				148,000	0
Item: 231007 Other Fixed Assets (Depreciation)					

**Vote: 506** Bushenyi District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kyamuhunga</b>		<i>LCIV: Igara</i>		<b>474,500</b>	<b>86,747</b>
<b>Kakoni Gravity Flow Scheme(Phase 1)</b>		Conditional transfer for Rural Water	Works Underway	148,000	0
			(source protection)		
<b>Sector: Social Development</b>				<b>4,617</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>4,617</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>4,617</b>	<b>0</b>
LCII: Kyamuhunga				4,617	0
Item: 263104 Transfers to other govt. units					
<b>Kyamuhunga</b>		LGMSD (Former LGDP)	N/A	4,617	0

**Vote: 506** Bushenyi District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kyeizooba</b>		<i>LCIV: Igara</i>		<b>217,124</b>	<b>42,473</b>
<b>Sector: Works and Transport</b>				<b>6,487</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>6,487</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>6,487</b>	<b>0</b>
LCII: Kitagata				6,487	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Ntungamo-Kyabugimbi Community Access Road-4.5km</b>		Roads Rehabilitation Grant	N/A	6,487	0
(Not started on)					
<b>Sector: Education</b>				<b>184,870</b>	<b>41,214</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>83,704</b>	<b>19,621</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>83,704</b>	<b>19,621</b>
LCII: Buyanja				5,385	1,756
Item: 263101 LG Conditional grants					
<b>Nyamitooma</b>	Nyamitooma	Conditional Grant to Primary Education	N/A	2,631	844
<b>Buyanja</b>	Buyanja	Conditional Grant to Primary Education	N/A	2,754	912
LCII: Bwera				7,246	1,888
Item: 263101 LG Conditional grants					
<b>Ntungamo prim.sch</b>	Ntungamo	Conditional Grant to Primary Education	N/A	4,087	832
<b>Bwera</b>	Bwera	Conditional Grant to Primary Education	N/A	3,159	1,056
LCII: Karaaro				15,177	3,157
Item: 263101 LG Conditional grants					
<b>Mungonya</b>	Nyaruyanga	Conditional Grant to Primary Education	N/A	3,390	800
<b>Kyamacumu</b>	Kyamacumu	Conditional Grant to Primary Education	N/A	4,447	788
<b>Bunura</b>	Kicwamba	Conditional Grant to Primary Education	N/A	3,588	803
<b>Karaaro</b>	Karaaro	Conditional Grant to Primary Education	N/A	3,751	766
LCII: Kitagata				15,890	3,803
Item: 263101 LG Conditional grants					

**Vote: 506** Bushenyi District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kyeizooba</b>		<i>LCIV: Igara</i>		<b>217,124</b>	<b>42,473</b>
<b>Kabuba</b>	Kabuba	Conditional Grant to Primary Education	N/A	4,790	924
<b>Kakamba</b>	Kakamba	Conditional Grant to Primary Education	N/A	4,620	897
<b>Mwengura</b>	Mwengura	Conditional Grant to Primary Education	N/A	3,302	1,173
<b>Rwenyena</b>	Rwenyena	Conditional Grant to Primary Education	N/A	3,178	809
LCII: Kitwe Item: 263101 LG Conditional grants				15,649	4,141
<b>Rubingo</b>	Rubingo	Conditional Grant to Primary Education	N/A	2,832	551
<b>Kyamuzoora</b>	Kyamuzoora	Conditional Grant to Primary Education	N/A	4,295	613
<b>Rwentuuha</b>	Rwentuuha	Conditional Grant to Primary Education	N/A	2,786	1,463
<b>Rwagasha</b>	Rwagasha	Conditional Grant to Primary Education	N/A	2,557	525
<b>Ncucumo</b>		Conditional Grant to Primary Education	N/A	3,178	989
LCII: Nyamiyaga Item: 263101 LG Conditional grants				6,343	1,640
<b>Kyeizooba prim.sch</b>	Kyeizooba	Conditional Grant to Primary Education	N/A	3,638	864
<b>Runyinya II</b>	Runyinya	Conditional Grant to Primary Education	N/A	2,705	775
LCII: Rutooma Item: 263101 LG Conditional grants				18,014	3,237
<b>Kantojo</b>	Kantojo	Conditional Grant to Primary Education	N/A	5,316	751
<b>Mbatamo</b>	Mbatamo	Conditional Grant to Primary Education	N/A	4,719	702
<b>Nyabutobo</b>	Nyabutobo	Conditional Grant to Primary Education	N/A	3,577	897



**Vote: 506** Bushenyi District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kyeizooba</b>		<i>LCIV: Igara</i>		<b>217,124</b>	<b>42,473</b>
Nyamirima	Nyamirima	Conditional Grant to Primary Education	N/A	4,401	887
<i>LG Function: Secondary Education</i>				<b>101,166</b>	<b>21,592</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>101,166</b>	<b>21,592</b>
LCII: Kitagata				101,166	21,592
Item: 263104 Transfers to other govt. units					
<b>Mwengura S.S</b>	Mwengura	Conditional Grant to Secondary Education	N/A	101,166	21,592
<b>Sector: Health</b>				<b>14,650</b>	<b>1,260</b>
<i>LG Function: Primary Healthcare</i>				<b>14,650</b>	<b>1,260</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>14,650</b>	<b>1,260</b>
LCII: Buyanja				1,831	0
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Buyanja HC2</b>	Buyanja Parish Hqtrs	PHC	N/A	1,831	0
LCII: Bwera				1,831	0
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Bwera HC 2</b>	Bwera Parish Hqtrs	PHC	N/A	1,831	0
LCII: Kitwe				1,831	0
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Kashogashoga</b>	Rubingo Parish Hqtrs	PHC	N/A	1,831	0
LCII: Nyamiyaga				7,325	1,260
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Kyeizooba HC3</b>	Kyeizooba SC hqtrs	PHC	N/A	5,494	1,260
<b>Nyamiyaga HC2</b>	Nyamiyaga Catholic	PHC	N/A	1,831	0
LCII: Rutooma				1,831	0
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Rutooma HC2</b>	Rutooma Parish Hqtrs	PHC	N/A	1,831	0
<b>Sector: Water and Environment</b>				<b>6,500</b>	<b>0</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<b>6,500</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Shallow well construction</b>				<b>6,500</b>	<b>0</b>
LCII: Nyamiyaga				6,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of 1 Shallow well at Nyakinengo.</b>	Rwentuha	Conditional transfer for Rural Water	Works Underway	6,500	0
				(mobilisation)	

**Vote: 506** Bushenyi District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kyeizooba</b>		<i>LCIV: Igara</i>		<b>217,124</b>	<b>42,473</b>
<i>Sector: Social Development</i>				<b>4,617</b>	<b>0</b>
<i>LG Function: Community Mobilisation and Empowerment</i>				<b>4,617</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>4,617</b>	<b>0</b>
LCII: Nyamiyaga				4,617	0
Item: 263104 Transfers to other govt. units					
<b>Kyeizooba</b>		LGMSD (Former LGDP)	N/A	4,617	0

**Vote: 506** Bushenyi District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nyabubare</b>		<i>LCIV: Igara</i>		<b>671,318</b>	<b>134,216</b>
<b>Sector: Agriculture</b>				<b>15,000</b>	<b>0</b>
<i>LG Function: District Production Services</i>				<i>15,000</i>	<i>0</i>
<i>Capital Purchases</i>					
<b>Output: Crop marketing facility construction</b>				<b>15,000</b>	<b>0</b>
LCII: Kizinda				15,000	0
Item: 312104 Other Structures					
<b>Fencing Kizinda Market In Nyabubare sub county</b>		Conditional Grant to Agric. Ext Salaries	Being Procured	15,000	0
			(contract signed)		
<b>Sector: Works and Transport</b>				<b>92,962</b>	<b>0</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>92,962</i>	<i>0</i>
<i>Capital Purchases</i>					
<b>Output: Bridge Construction</b>				<b>66,949</b>	<b>0</b>
LCII: Kigoma				49,973	0
Item: 231003 Roads and bridges (Depreciation)					
<b>Construction of Newera II Bridge</b>		LGMSD (Former LGDP)	Completed	49,973	0
LCII: Nyarugote				16,976	0
Item: 231003 Roads and bridges (Depreciation)					
<b>Retention on Nyarugote Bridge-Phase I</b>		LGMSD (Former LGDP)	Completed	1,976	0
<b>Construction of Nyarugote Bridge-Phase 2</b>		LGMSD (Former LGDP)	Completed	15,000	0
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>9,493</b>	<b>0</b>
LCII: Nyarugote				9,493	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Akajani-Kabande-Nyakibingo-Karama Community Access Road-6.6km</b>		Roads Rehabilitation Grant	N/A	9,493	0
			(Not started on)		
<b>Output: District Roads Maintenance (URF)</b>				<b>16,520</b>	<b>0</b>
LCII: Nkanga				16,520	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Repair of Concrete Drift for Akajani Crossing in Nyabubare S/C</b>		Roads Rehabilitation Grant	N/A	16,520	0
<b>Sector: Education</b>				<b>514,583</b>	<b>130,456</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>93,599</i>	<i>21,694</i>
<i>Capital Purchases</i>					

**Vote: 506** Bushenyi District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nyabubare</b>		<i>LCIV: Igara</i>		<b>671,318</b>	<b>134,216</b>
<b>Output: Latrine construction and rehabilitation</b>				<b>23,406</b>	<b>0</b>
LCII: Nyabubare				23,406	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>5 VIP stances at Kihungye PS</b>		Conditional Grant to SFG	Completed	23,406	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>70,194</b>	<b>21,694</b>
LCII: Kahungye				9,701	2,876
Item: 263101 LG Conditional grants					
<b>Rurama</b>	Nyakatooma	Conditional Grant to Primary Education	N/A	3,185	872
<b>Nyakatuntu</b>	Nyakatuntu	Conditional Grant to Primary Education	N/A	3,097	1,047
<b>Kahungye</b>	Kahungye	Conditional Grant to Primary Education	N/A	3,418	956
LCII: Kigoma				9,748	3,380
Item: 263101 LG Conditional grants					
<b>Rwakashoma</b>	Rwakashoma	Conditional Grant to Primary Education	N/A	2,539	1,303
<b>St.Andrew's</b>	Kigoma	Conditional Grant to Primary Education	N/A	3,504	1,190
<b>Kigoma</b>	Kigoma	Conditional Grant to Primary Education	N/A	3,705	887
LCII: Kizinda				6,891	1,517
Item: 263101 LG Conditional grants					
<b>Kakoma</b>	Kakoma	Conditional Grant to Primary Education	N/A	2,592	812
<b>Kizinda</b>	Kizinda	Conditional Grant to Primary Education	N/A	4,299	705
LCII: Nkanga				17,219	4,431
Item: 263101 LG Conditional grants					
<b>Nkanga</b>	Nkanga	Conditional Grant to Primary Education	N/A	3,513	889
<b>Kabande</b>	Kabande	Conditional Grant to Primary Education	N/A	3,443	1,257
<b>Birimbi Model</b>		Conditional Grant to Primary Education	N/A	3,638	1,421

**Vote: 506** Bushenyi District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nyabubare</b>		<i>LCIV: Igara</i>		<b>671,318</b>	<b>134,216</b>
<b>Birimbi Model</b>	Birimbi	Conditional Grant to Primary Salaries	N/A	3,567	0
<b>Kanyeghero</b>	kanyeghero	Conditional Grant to Primary Education	N/A	3,058	863
LCII: Nyabubare Item: 263101 LG Conditional grants				23,719	8,334
<b>Nyabitote</b>	Nkuuna II	Conditional Grant to Primary Education	N/A	3,295	1,164
<b>Rugaga</b>	Nyabubare	Conditional Grant to Primary Education	N/A	3,285	933
<b>Kyanyakatura</b>	Bugomora	Conditional Grant to Primary Education	N/A	3,712	1,621
<b>Kihungye</b>	Kihungye	Conditional Grant to Primary Education	N/A	3,504	1,408
<b>Nyakatooma III</b>	Nyakatooma	Conditional Grant to Primary Education	N/A	2,959	1,302
<b>Nyarutuntu</b>	Bugomora	Conditional Grant to Primary Education	N/A	3,150	780
<b>Kashozi</b>	Kashozi	Conditional Grant to Primary Education	N/A	3,814	1,127
LCII: Nyarugote Item: 263101 LG Conditional grants				2,917	1,156
<b>Nyarugote</b>	Nyarugote	Conditional Grant to Primary Education	N/A	2,917	1,156
<b>LG Function: Secondary Education</b>				<b>420,983</b>	<b>108,762</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>420,983</b>	<b>108,762</b>
LCII: Kigoma Item: 263104 Transfers to other govt. units				283,409	67,995
<b>Uphill College Kigoma</b>	Kigoma	Conditional Grant to Secondary Education	N/A	52,145	13,872
<b>Kizinda ParentsVoc. High School</b>		Conditional Grant to Secondary Education	N/A	48,129	9,557
<b>Bishop Ogez</b>	Rwakashoma	Conditional Grant to Secondary Education	N/A	183,135	44,565
LCII: Nyabubare				137,574	40,767

**Vote: 506** Bushenyi District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nyabubare</b>		<i>LCIV: Igara</i>		<b>671,318</b>	<b>134,216</b>
Item: 263104 Transfers to other govt. units					
<b>Nyabubare S.S</b>	Nyabubare	Conditional Grant to Secondary Education	N/A	137,574	40,767
<b>Sector: Health</b>				<b>9,156</b>	<b>1,260</b>
<b>LG Function: Primary Healthcare</b>				<b>9,156</b>	<b>1,260</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>9,156</b>	<b>1,260</b>
LCII: Kahungye				5,494	1,260
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Nyabubare HC3</b>	Kiyagara	PHC	N/A	5,494	1,260
LCII: Nyabubare				1,831	0
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Kashozi HC2</b>	Kashozi Parish Hqtrs	PHC	N/A	1,831	0
LCII: Nyarugote				1,831	0
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Nyarugote HC2</b>	Nyarugote	PHC	N/A	1,831	0
<b>Sector: Water and Environment</b>				<b>35,000</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>35,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Shallow well construction</b>				<b>26,000</b>	<b>0</b>
LCII: Kahungye				13,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of 1 Shallow well at Nyampikye</b>		Conditional transfer for Rural Water	Works Underway	6,500	0
			(mobilisation)		
<b>Construction of 1 Shallow well at Kiyagara III</b>		Conditional transfer for Rural Water	Works Underway	6,500	0
			(mobilisation)		
LCII: Nkanga				6,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of 1 Shallow well at Kibingo.</b>		Conditional transfer for Rural Water	Works Underway	6,500	0
			(mobilisation)		
LCII: Nyabubare				6,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of 1 Shallow well at Nyabitote II</b>		Conditional transfer for Rural Water	Works Underway	6,500	0
			(mobilisation)		
<b>Output: Borehole drilling and rehabilitation</b>				<b>9,000</b>	<b>0</b>
LCII: Kigoma				4,500	0
Item: 231007 Other Fixed Assets (Depreciation)					

**Vote: 506** Bushenyi District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nyabubare</b>		<i>LCIV: Igara</i>		<b>671,318</b>	<b>134,216</b>
<b>Rehabilitation of 1 Borehole at Nyabubare S.S.S</b>		Conditional transfer for Rural Water	Works Underway	4,500	0
			(mobilisation)		
LCII: Nyabubare				4,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Rehabilitation of 1 Borehole at Nyabubare</b>		Conditional transfer for Rural Water	Works Underway	4,500	0
			(mobilisation)		
<b>Sector: Social Development</b>				<b>4,617</b>	<b>2,500</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>4,617</b>	<b>2,500</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>4,617</b>	<b>2,500</b>
LCII: Nyabubare				4,617	2,500
Item: 263104 Transfers to other govt. units					
<b>Nyabubare</b>		LGMSD (Former LGDP)	N/A	4,617	2,500

**Vote: 506** Bushenyi District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nyakabirizi Division</b>		<i>LCIV: Igara</i>		<b>5,931</b>	<b>1,531</b>
<i>Sector: Health</i>				<i>5,931</i>	<i>1,531</i>
<i>LG Function: Primary Healthcare</i>				<i>5,931</i>	<i>1,531</i>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>5,931</b>	<b>1,531</b>
LCII: Mazinga				2,965	766
Item: 263318 Conditional transfers for NGO Hospitals					
<b>Rukararwe HC 2</b>	Rukararwe	PHC	N/A	2,965	766
LCII: Rwenjeru				2,965	765
Item: 263318 Conditional transfers for NGO Hospitals					
<b>Katungu WAD HC 2</b>	Rwenjeru COU	PHC	N/A	2,965	765



**Vote: 506** Bushenyi District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Others</b>		<i>LCIV: Igara</i>		<b>386,492</b>	<b>10,659</b>
<b>Sector: Works and Transport</b>				<b>368,780</b>	<b>10,659</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>368,780</b>	<b>10,659</b>
<i>Capital Purchases</i>					
<b>Output: Rural roads construction and rehabilitation</b>				<b>28,500</b>	<b>10,659</b>
LCII: Others				28,500	10,659
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Monitoring and Supervision of Rural Infrastructures in Ibaare,Bitooma and Ruhumuro</b>		Other Transfers from Central Government	Works Underway	28,500	10,659
			(Batch A CARs in prog)		
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>340,280</b>	<b>0</b>
LCII: Others				340,280	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Grading of 68km of District Feeder Roads on Force Account</b>		Roads Rehabilitation Grant	N/A	74,800	0
<b>Repair of Guard Rails for Kirama Bridge along Kiyaga-Numba Road</b>		Roads Rehabilitation Grant	N/A	5,000	0
<b>Retention on Culverts Installation for 2013/14 FY</b>		Roads Rehabilitation Grant	N/A	2,000	0
<b>Routine Maintenance of 305km of District</b>		Roads Rehabilitation Grant	N/A	183,000	0
<b>Spot Murraming of 7.3km of District Roads</b>		Roads Rehabilitation Grant	N/A	58,960	0
<b>Supply and Installation of 7 Lines of Culverts on District Roads</b>		Roads Rehabilitation Grant	N/A	16,520	0
<b>Sector: Health</b>				<b>10,000</b>	<b>0</b>
<b>LG Function: Primary Healthcare</b>				<b>10,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>10,000</b>	<b>0</b>
LCII: Others				10,000	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					

**Vote: 506** Bushenyi District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Others</b>		<i>LCIV: Igara</i>		<b>386,492</b>	<b>10,659</b>
<b>Supervision, Monitoring &amp; Appraisal of all PHC Development projects in the district</b>	Constructions at Ryeishe HC, and Bitooma OPD	Conditional Grant to PHC - development	Completed	1,200	0
<b>Payment of Retension for the completed works of 2013/2014</b>	Kabushaho, Nyabubare HC & Ruhumuro	Conditional Grant to PHC - development	Completed	8,800	0
<b>Sector: Water and Environment</b>				<b>7,712</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>7,712</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>7,712</b>	<b>0</b>
LCII: Others				7,712	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Retention Payments for Civil Works</b>		Conditional transfer for Rural Water	Completed	7,712	0

**Vote: 506** Bushenyi District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ruhumuro</b>		<i>LCIV: Igara</i>		<b>299,915</b>	<b>30,412</b>
<b>Sector: Works and Transport</b>				<b>4,777</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>4,777</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>4,777</b>	<b>0</b>
LCII: Ruhumuro				4,777	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Ngando-Kacwamba-Kabegaramire-Ruborogota Community Access Road-3.3km</b>		Roads Rehabilitation Grant	N/A	4,777	0
(Not started on)					
<b>Sector: Education</b>				<b>272,362</b>	<b>26,552</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>182,779</b>	<b>10,778</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>46,811</b>	<b>0</b>
LCII: Bugaara				23,406	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>5 VIP stances at Kacwamba PS</b>		Conditional Grant to SFG	Completed	23,406	0
LCII: Ruhumuro				23,406	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>5 VIP stances at Bugaara PS</b>		Conditional Grant to SFG	Completed	23,406	0
<b>Output: Teacher house construction and rehabilitation</b>				<b>90,667</b>	<b>0</b>
LCII: Burungira				90,667	0
Item: 312104 Other Structures					
<b>Kasa PS</b>		Conditional Grant to SFG	Being Procured	90,667	0
(Contracts signed)					
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>45,301</b>	<b>10,778</b>
LCII: Bugaara				11,256	3,069
Item: 263101 LG Conditional grants					
<b>Kachwamba</b>	Kacwamba	Conditional Grant to Primary Education	N/A	5,285	1,070
<b>Bugaara</b>	Bugaara I	Conditional Grant to Primary Education	N/A	3,115	1,207
<b>Nyamyerande</b>	Nyamyerande	Conditional Grant to Primary Education	N/A	2,857	792
LCII: Burungira				13,853	2,206
Item: 263101 LG Conditional grants					

**Vote: 506** Bushenyi District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ruhumuro</b>		<i>LCIV: Igara</i>		<b>299,915</b>	<b>30,412</b>
<b>Karama</b>	Karama	Conditional Grant to Primary Education	N/A	3,814	806
<b>Burungira</b>	Nyakateete	Conditional Grant to Primary Education	N/A	6,119	637
<b>Kasa</b>	Orubingo II	Conditional Grant to Primary Education	N/A	3,920	763
LCII: Nyeibingo Item: 263101 LG Conditional grants				12,934	3,666
<b>Nyakabaare</b>	Nyeibingo central	Conditional Grant to Primary Education	N/A	2,203	679
<b>Kikoroijo</b>	Kikoroijo	Conditional Grant to Primary Education	N/A	3,309	918
<b>Nyeibingo</b>	Nyeibingo central	Conditional Grant to Primary Education	N/A	3,517	1,329
<b>Kayanga</b>	Kayanga A	Conditional Grant to Primary Education	N/A	3,904	740
LCII: Ruhumuro Item: 263101 LG Conditional grants				7,258	1,836
<b>Ruhumuro</b>	Ruhumuro	Conditional Grant to Primary Education	N/A	3,433	824
<b>St Ambrose p/s</b>	Nyakateete	Conditional Grant to Primary Education	N/A	3,825	1,012
<b>LG Function: Secondary Education</b>				<b>89,583</b>	<b>15,774</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>89,583</b>	<b>15,774</b>
LCII: Burungira Item: 263104 Transfers to other govt. units				89,583	15,774
<b>Comboni SS Burungira</b>		Conditional Grant to Secondary Education	N/A	89,583	15,774
<b>Sector: Health</b>				<b>8,459</b>	<b>1,260</b>
<b>LG Function: Primary Healthcare</b>				<b>8,459</b>	<b>1,260</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>2,965</b>	<b>0</b>
LCII: Burungira Item: 263318 Conditional transfers for NGO Hospitals				2,965	0
<b>Burungira HC 2</b>	Kikoreijo	PHC	N/A	2,965	0
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>5,494</b>	<b>1,260</b>
LCII: Ruhumuro				5,494	1,260

**Vote: 506** Bushenyi District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ruhumuro</b>		<i>LCIV: Igara</i>		<b>299,915</b>	<b>30,412</b>
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Ruhumuro HC3</b>	Ruhumuro	PHC	N/A	5,494	1,260
<b>Sector: Water and Environment</b>				<b>9,700</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>9,700</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Spring protection</b>				<b>3,200</b>	<b>0</b>
LCII: Bugaara				3,200	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of Protected Spring at Ngando</b>		Conditional transfer for Rural Water	Works Underway	3,200	0
			(mobilisation)		
<b>Output: Shallow well construction</b>				<b>6,500</b>	<b>0</b>
LCII: Nyeibingo				6,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of 1 Shallow well at Kabegaramire.</b>		Conditional transfer for Rural Water	Works Underway	6,500	0
			(mobilisation)		
<b>Sector: Social Development</b>				<b>4,617</b>	<b>2,600</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>4,617</b>	<b>2,600</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>4,617</b>	<b>2,600</b>
LCII: Ruhumuro				4,617	2,600
Item: 263104 Transfers to other govt. units					
<b>Ruhumuro</b>		LGMSD (Former LGDP)	N/A	4,617	2,600

**Vote: 506** Bushenyi District**2014/15 Quarter 1****Checklist for QUARTER 1 Performance Report Submission**

*This is an automated checklist which shows whether data has been entered into the areas which are required for a complete quarterly submission. It does not verify the quality of the data that has been entered. A complete checklist is therefore a necessary, but not sufficient condition for a satisfactory submission.*

**Revenue Performance**

The tables below show whether information has been for revenue performance and the associated narrative section:

**Overall Receipts**

<b>Vote Function, Project and Program</b>	<b>LG Revenues</b>
LG Revenue Data	Data In

**Revenue Narrative**

<b>Vote Function, Project and Program</b>	<b>Narrative</b>
Overall Revenue Narrative	Data In

**Workplan Performance Reports**

The tables below show whether the required information for a complete submission for each department workplan performance reports have been prepared.

**Workplan Revenues**

<b>Department Workplan</b>	<b>Workplan Revenues</b>
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In
4 Production and Marketing	Data In
5 Health	Data In
6 Education	Data In
7a Roads and Engineering	Data In
7b Water	Data In
8 Natural Resources	Data In
9 Community Based Services	Data In
10 Planning	Data In
11 Internal Audit	Data In

**Expenditures on Outputs**

<b>Department Workplan</b>	<b>Workplan Expenditur</b>
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In

**Vote: 506** Bushenyi District**2014/15 Quarter 1****Checklist for QUARTER 1 Performance Report Submission**

4	Production and Marketing	Data In
5	Health	Data In
6	Education	Data In
7a	Roads and Engineering	Data In
7b	Water	Data In
8	Natural Resources	Data In
9	Community Based Services	Data In
10	Planning	Data In
11	Internal Audit	Data In

**Output Indicators and Location**

Department Workplan		Indicator Level	Location + Description	Reasons + Challenges
1a	Administration	Data In	Data In	Data In
2	Finance	Data In	Data In	Data In
3	Statutory Bodies	Data In	Data In	Data In
4	Production and Marketing	Data In	Data In	Data In
5	Health	Data In	Data In	Data In
6	Education	Data In	Data In	Data In
7a	Roads and Engineering	Data In	Data In	Data In
7b	Water	Data In	Data In	Data In
8	Natural Resources	Data In	Data In	Data In
9	Community Based Services	Data In	Data In	Data In
10	Planning	Data In	Data In	Data In
11	Internal Audit	Data In	Data In	Data In

**Workplan Narrative**

Department Workplan		Narrative
1a	Administration	Data In
2	Finance	Data In
3	Statutory Bodies	Data In
4	Production and Marketing	Data In
5	Health	Data In
6	Education	Data In
7a	Roads and Engineering	Data In
7b	Water	Data In
8	Natural Resources	Data In
9	Community Based Services	Data In
10	Planning	Data In
11	Internal Audit	Data In