

**Vote: 506** Bushenyi District

**2014/15 Quarter 2**

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## Structure of Quarterly Performance Report

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**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: 2/11/2015

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

**Vote: 506** Bushenyi District**2014/15 Quarter 2****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	278,873	53%
2a. Discretionary Government Transfers	2,572,902	891,108	35%
2b. Conditional Government Transfers	16,506,991	7,317,508	44%
2c. Other Government Transfers	1,150,275	1,006,746	88%
3. Local Development Grant	250,132	124,930	50%
4. Donor Funding	416,504	135,974	33%
<b>Total Revenues</b>	<b>21,419,887</b>	<b>9,755,140</b>	<b>46%</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	489,570	481,220	49%	48%	98%
2 Finance	445,200	150,950	146,878	34%	33%	97%
3 Statutory Bodies	609,341	397,046	333,533	65%	55%	84%
4 Production and Marketing	650,708	131,691	96,418	20%	15%	73%
5 Health	3,381,227	1,336,932	1,288,772	40%	38%	96%
6 Education	12,675,434	5,479,257	5,355,738	43%	42%	98%
7a Roads and Engineering	1,020,234	444,509	222,742	44%	22%	50%
7b Water	374,129	184,520	132,073	49%	35%	72%
8 Natural Resources	154,580	45,512	45,272	29%	29%	99%
9 Community Based Services	346,345	139,903	109,996	40%	32%	79%
10 Planning	723,828	658,511	658,511	91%	91%	100%
11 Internal Audit	44,075	22,089	22,088	50%	50%	100%
<b>Grand Total</b>	<b>21,419,887</b>	<b>9,480,489</b>	<b>8,893,242</b>	<b>44%</b>	<b>42%</b>	<b>94%</b>
Wage Rec't:	13,528,078	5,355,820	5,341,310	40%	39%	100%
Non Wage Rec't:	5,916,683	3,436,662	3,102,859	58%	52%	90%
Domestic Dev't	1,558,622	552,032	314,444	35%	20%	57%
Donor Dev't	416,504	135,974	134,628	33%	32%	99%

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

The Total Semi Annual revenue collected by the District including the share of sub counties was 9,755,140,000 out of the budgeted 21,419,887,000 (46%). The performance was due to the performance of salary revenues which formed 40 % ( 5,341,310,000) of the total budgeted revenue. Most of the funds had been transferred to respective operational accounts by the end of the quarter except shs 109,761,430= which had not been transferred from the General fund A/c as the advice from the bank had not been secured from the bank and 35% LGMSD funds for district could not be transferred because IFMS set challenges but later was cleared.

Locally Raised Revenues which had been budgeted at 523,083,000(including share of Sub counties) generated shs 278,873,000 which is 53%. The good performance was due disposal of Kyamuhunga forest reserve which had b performed been budgeted as miscellaneous revenue (shs

## **Vote: 506** Bushenyi District

## **2014/15 Quarter 2**

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

130m) was realized at once. Other local revenue that poorly include advertisements/billboards at 0%, Inspection fees at 0%, other fees and charges at 9%, registration at 0%, agency fees at 5%, Royalties at 0% sale on non produced govt properties at 0% .This poor performance was attributed to the following reasons

Inspection fees is collected from SACCOs after auditing their books of accounts and therefore collected in 4th quarter as well as royalties are remitted from ministry of mineral development, Registration was a revenue levied on each contractor in the District of 1% but this became un acceptable and we shall revise estimates to make all necessary adjustments and sale of non produced govt properties the district has advertise disposal of old vehicles and equipment and very soon these will raise some income.

Conditional transfers realized shs 7,317,508,000 out of the budgeted shs 16,506,991,000 (44%) This overall performance was due to the performance of salary revenues (PHC at 44%, Tertiary 42% Primary at 41% and secondary at 44% which formed the bulk of this part of revenue of the total budgeted revenue.

Of the Budgeted Donor Funding of shs 416,504,000, shs 135,974,000(33%) 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 2nd quarter's poor performance (53%) most of the disbursements to the sectors regarding this revenue were poor.

The Multisectoral transfers to LLGS were reported as per 2nd 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 2nd 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.

**Vote: 506** Bushenyi District**2014/15 Quarter 2****Summary: Cummulative Revenue Performance**

<i>US\$'s 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
<b>1. Locally Raised Revenues</b>	<b>523,083</b>	<b>278,873</b>	<b>53%</b>
Miscellaneous	81,855	118,236	144%
Advertisements/Billboards	2,500	0	0%
Inspection Fees	15,000	7	0%
Land Fees	15,000	8,351	56%
Liquor licences	5,500	1,450	26%
Local Service Tax	70,937	38,952	55%
Market/Gate Charges	16,000	3,627	23%
Other Fees and Charges	30,000	2,644	9%
Park Fees	5,000	694	14%
Property related Duties/Fees	3,000	789	26%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	5,000	0	0%
Agency Fees	19,000	256	1%
Rent & rates-produced assets-from private entities	30,000	10,660	36%
Unspent balances – Locally Raised Revenues		82,566	
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	1,759	76%
Animal & Crop Husbandry related levies	5,500	3,655	66%
Business licences	15,000	2,207	15%
Application Fees	11,500	3,019	26%
<b>2a. Discretionary Government Transfers</b>	<b>2,572,902</b>	<b>891,108</b>	<b>35%</b>
District Unconditional Grant - Non Wage	807,985	403,992	50%
Transfer of District Unconditional Grant - Wage	1,764,917	487,116	28%
<b>2b. Conditional Government Transfers</b>	<b>16,506,991</b>	<b>7,317,508</b>	<b>44%</b>
Conditional Grant to NGO Hospitals	728,888	364,444	50%
Conditional Grant to Secondary Salaries	1,559,349	678,955	44%
Conditional Grant to Secondary Education	1,104,923	551,678	50%
Conditional Grant to Primary Salaries	7,269,198	3,029,677	42%
Conditional Grant to Primary Education	476,969	241,927	51%
Conditional Grant to PHC Salaries	1,811,712	824,775	46%
Conditional Grant to PHC- Non wage	106,365	53,253	50%
Conditional Grant for NAADS	186,218	0	0%
Conditional Grant to Functional Adult Lit	10,127	5,064	50%
Conditional Grant to PAF monitoring	42,834	21,416	50%
Conditional Grant to SFG	412,434	206,216	50%
Conditional Grant to IPPS Recurrent Costs	25,000	12,500	50%
Conditional Grant to IFMS Running Costs	47,143	23,572	50%
Conditional Grant to Agric. Ext Salaries	42,392	0	0%
Conditional Grant to Community Devt Assistants Non Wage	12,940	6,470	50%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	8,182	4,092	50%
Conditional Grant to DSC Chairs' Salaries	24,523	9,000	37%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	126,547	58,344	46%
Conditional Grant to PHC - development	170,339	85,170	50%
Conditional transfers to Special Grant for PWDs	19,285	9,642	50%

**Vote: 506** Bushenyi District**2014/15 Quarter 2****Summary: Cumulative Revenue Performance**

<i>US\$'s 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Sanitation and Hygiene	35,932	0	0%
Conditional transfers to DSC Operational Costs	49,395	24,698	50%
Conditional Grant to Tertiary Salaries	666,155	402,752	60%
NAADS (Districts) - Wage	183,845	38,618	21%
Conditional transfers to School Inspection Grant	43,980	21,958	50%
Conditional transfers to Production and Marketing	67,109	33,554	50%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	79,440	11,400	14%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	14,060	50%
Conditional Transfers for Primary Teachers Colleges	445,303	223,102	50%
Conditional Transfers for Non Wage Technical Institutes	356,977	178,488	50%
Conditional transfer for Rural Water	356,129	178,064	50%
Conditional Grant to Women Youth and Disability Grant	9,237	4,618	50%
<b>2c. Other Government Transfers</b>	<b>1,150,275</b>	<b>1,006,746</b>	<b>88%</b>
Youth Livelihood Grant		48,384	
Supervision of UNEB Exams	12,500	9,691	78%
NIDS	1	87,199	#####
NTDS	1	0	0%
Other Transfers from Central Government	0	171,005	
Roads maintenance- URF	519,841	116,275	22%
CAIP 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>124,930</b>	<b>50%</b>
LGMSD (Former LGDP)	250,132	124,930	50%
<b>4. Donor Funding</b>	<b>416,504</b>	<b>135,974</b>	<b>33%</b>
Support to decentralisation for Sustainability	318,879	70,844	22%
Death and Birth registration UNICEF	97,625	65,130	67%
<b>Total Revenues</b>	<b>21,419,887</b>	<b>9,755,140</b>	<b>46%</b>

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

Locally Raised Revenues which had been budgeted at 523,083,000(including share of Sub counties) generated shs 278,873,000 which is 53%. The good performance was due disposal of Kyamuhunga forest reserve which had been budgeted as miscellaneous revenue (shs 130m) was realized at once. Other local revenue that poorly include advertisements/billboards at 0%, Inspection fees at 0%, other fees and charges at 9%, registration at 0%, agency fees at 5%, Royalties at 0% sale on non produced govt properties at 0%. This poor performance was attributed to the following reasons : Inspection fees is collected from SACCOs after auditing their books of accounts and therefore collected in 4th quarter as well as royalties are remitted from ministry of mineral development, Registration was a revenue levied on each contractor in the District of 1% but this became unacceptable and we shall revise estimates to make all necessary adjustments and The sale of non produced govt properties the district has advertise disposal of old vehicles and equipment and very soon these will raise some income.

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

Conditional transfers realized shs 7,089,334,000 out of the budgeted shs 16,506,991,000 (43%) This overall performance was due to the performance of salary revenues (PHC at 44%, Tertiary 42% Primary at 41% and secondary at 44% which formed the bulk of this part of revenue of the total budgeted revenue. Most of the other grants performed at 45% of the budget

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

Of the Budgeted Donor Funding of shs 416,504,000, shs 135,974,000(33%) was realized. The other amounts are awaited for as per work plan

**Vote: 506** Bushenyi District**2014/15 Quarter 2****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	476,969	52%	228,067	301,337	132%
Conditional Grant to IFMS Running Costs	47,143	23,572	50%	11,786	11,786	100%
Conditional Grant to IPPS Recurrent Costs	25,000	12,500	50%	6,250	6,250	100%
Conditional Grant to PAF monitoring	11,551	0	0%	2,888	0	0%
Locally Raised Revenues	53,725	28,281	53%	13,431	28,281	211%
Multi-Sectoral Transfers to LLGs	164,332	178,561	109%	41,083	133,002	324%
District Unconditional Grant - Non Wage	89,267	49,267	55%	22,317	29,625	133%
Transfer of District Unconditional Grant - Wage	521,249	184,788	35%	130,312	92,394	71%
<i>Development Revenues</i>	82,517	12,601	15%	20,629	6,263	30%
Donor Funding	44,570	0	0%	11,142	0	0%
LGMSD (Former LGDP)	25,016	12,527	50%	6,254	6,263	100%
Locally Raised Revenues		75		0	0	
Multi-Sectoral Transfers to LLGs	12,931	0	0%	3,233	0	0%
<b>Total Revenues</b>	<b>994,785</b>	<b>489,570</b>	<b>49%</b>	<b>248,696</b>	<b>307,601</b>	<b>124%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	912,268	474,340	52%	182,223	301,371	165%
Wage	521,249	184,788	35%	90,719	92,394	102%
Non Wage	391,018	289,551	74%	91,505	208,977	228%
<i>Development Expenditure</i>	82,517	6,881	8%	20,629	6,881	33%
Domestic Development	37,948	6,881	18%	9,487	6,881	73%
Donor Development	44,570	0	0%	11,142	0	0%
<b>Total Expenditure</b>	<b>994,785</b>	<b>481,220</b>	<b>48%</b>	<b>202,853</b>	<b>308,252</b>	<b>152%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		2,629	0%			
<i>Development Balances</i>		5,720	7%			
Domestic Development		5,720	15%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>8,350</b>	<b>1%</b>			

The Semi Annual revenue performance was at shs 489,570,000 against the planned shs 994,785,000. This 49% Performance and quarterly was 124%. 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 wage performed at 35% because new staff has not been recruited. And also donor funds under performed at 0% because SDS has considerably reduced its funding.

Multi-Sectoral Transfers to LLGs performed at 324% because the sector had received much more of this grant in form of Development and disposal; of Forest reserve in Kyamuhunga. The cumulative revenue performance was at 109% The Multi sectoral transfers to LLGs were reported as per 2nd 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 152%. This performance was due to wage which performed at 102% because of the payment effected to clear some salary underpayments. There was less expenditure on domestic development was from LGMSD (Capacity building) because activities were still ongoing by end of the quarter. No donor expenditure was made as amounts had not been received the end of the quarter.

The unspent balances of shs 8,350,000 includes shs 2,629,000 on the administration sector a/c and (shs 5,720,000) on

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

the Capacity building grant A/c to cater for Mentoring staff, Orientation of new staff and sub county supervision 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 8,350,000 was for 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	2
<b>Function Cost (US\$ '000)</b>	994,785	<b>481,220</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>994,785</b>	<b>481,220</b>

12 capacity building sessions were undertaken, 2% of local established filled, 12 LLGs projects supervised and monitored, 2 national functions celebrated, 6 months lunch allowance paid to Junior staff.

**Vote: 506** Bushenyi District**2014/15 Quarter 2****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	150,950	35%	108,626	88,820	82%
Conditional Grant to PAF monitoring	31,283	21,416	68%	7,821	10,708	137%
Locally Raised Revenues	80,495	28,982	36%	20,124	27,313	136%
Multi-Sectoral Transfers to LLGs	75,390	8,698	12%	18,848	6,981	37%
District Unconditional Grant - Non Wage	66,519	33,999	51%	16,630	14,891	90%
Transfer of District Unconditional Grant - Wage	180,816	57,855	32%	45,204	28,927	64%
<i>Development Revenues</i>	10,697	0	0%	7,742	0	0%
Donor Funding	6,757	0	0%	6,757	0	0%
LGMSD (Former LGDP)	3,940	0	0%	985	0	0%
<b>Total Revenues</b>	<b>445,200</b>	<b>150,950</b>	<b>34%</b>	<b>116,368</b>	<b>88,820</b>	<b>76%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	434,503	146,878	34%	108,626	98,464	91%
Wage	180,816	57,855	32%	45,204	28,927	64%
Non Wage	253,687	89,024	35%	63,422	69,536	110%
<i>Development Expenditure</i>	10,697	0	0%	7,742	0	0%
Domestic Development	3,940	0	0%	985	0	0%
Donor Development	6,757	0	0%	6,757	0	0%
<b>Total Expenditure</b>	<b>445,200</b>	<b>146,878</b>	<b>33%</b>	<b>116,368</b>	<b>98,464</b>	<b>85%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		4,071	1%			
<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>4,071</b>	<b>1%</b>			

The semi annual revenue performance for the finance sector was at shs 150,950,000 against the annual budget of shs 445,200,000. This is 34% Performance. The underperformance was mainly due to local revenues which performed at 36% and multi sectoral transfers at 12% due to poor local revenue inflows. The Multi sectoral transfers to LLGs were reported as per 2nd quarter performance reports submitted to the District by LLGs. Wage revenues performed at 32% because the planned recruitment of the Staff in the sector was not completed. Donor funds also performed at 0% because the amount was not received by the District as expected from the Donors. The quarterly performance was at 71%. Domestic Development revenues performed at 0% because the quarterly release for the LGMSD was all allocated to completion of capital works in the works sector.

However the quarterly performance for Local revenues was at 136% because more funds were allocated to the sector to cater for the budget conference which was held in November and for preparation of the Budget frame work paper activities which required more money than earlier planned. PAF monitoring grant revenues performed at 137% because the allocation for printing of Payslips was spent through the Finance sector Account instead of the admin Account as before.

On expenditure, performance was at 33% for the half year and 85% for the quarter (expenditure was incurred using balance b/F from quarter 1). This under performance was due to less cash flow to the sector due to low inflows from local revenues.

The unspent balances of shs 4,101,453 is balance on Amount allocated for PAF monitoring Activities which had not been paid out because monitoring activities were still ongoing by the end of the quarter.



**Vote: 506** Bushenyi District**2014/15 Quarter 2****Workplan 2: Finance***Reasons that led to the department to remain with unspent balances in section C above*

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 Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1481 Financial Management and Accountability(LG)</b>		
Date for submitting the Annual Performance Report	30/6/2014	15/12/2014
Value of LG service tax collection	70937000	35170012
Value of Other Local Revenue Collections	285800000	125670796
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	30/9/2014
<b>Function Cost (UShs '000)</b>	<b>445,200</b>	<b>146,878</b>
<b>Cost of Workplan (UShs '000):</b>	<b>445,200</b>	<b>146,878</b>

The 1st quarter Performance report was submitted to MoFPED, Local revenues collected, Budget Frame work paper submitted to MOFPED, The Final accounts for 2013/2014 were submitted to Auditor general's office on 29/9/2014. PAF monitoring was carried out. Budget conference was held,

**Vote: 506** Bushenyi District**2014/15 Quarter 2****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	397,046	65%	152,335	148,211	97%
Conditional Grant to DSC Chairs' Salaries	24,523	9,000	37%	6,131	4,500	73%
Conditional transfers to Contracts Committee/DSC/PA	28,120	14,060	50%	7,030	7,030	100%
Conditional transfers to DSC Operational Costs	49,395	24,698	50%	12,349	12,349	100%
Conditional transfers to Salary and Gratuity for LG ele	126,547	58,344	46%	31,637	29,460	93%
Conditional transfers to Councillors allowances and E:	79,440	11,400	14%	19,860	5,700	29%
Unspent balances – Locally Raised Revenues		14,591		0	0	
Locally Raised Revenues	135,910	88,569	65%	33,978	30,944	91%
Multi-Sectoral Transfers to LLGs	48,816	7,120	15%	12,204	3,560	29%
District Unconditional Grant - Non Wage	83,392	108,238	130%	20,848	24,155	116%
Transfer of District Unconditional Grant - Wage	33,196	61,026	184%	8,299	30,513	368%
<b>Total Revenues</b>	<b>609,341</b>	<b>397,046</b>	<b>65%</b>	<b>152,335</b>	<b>148,211</b>	<b>97%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	609,341	333,533	55%	152,335	116,908	77%
Wage	263,707	74,526	28%	65,927	39,513	60%
Non Wage	345,634	259,007	75%	86,409	77,395	90%
<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>333,533</b>	<b>55%</b>	<b>152,335</b>	<b>116,908</b>	<b>77%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		63,513	10%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>63,513</b>	<b>10%</b>			

The total sector Semi annual revenue performance was Shs 334,202,000 against planned shs 609,341,000 representing 55%.and the quarterly performance was at Shs 118,751,000 representing 78%. The sector did not realize 100% revenue due to shortfall in local revenue. Conditional transfers to Councilors allowances and Exgratia performed at 29% because ex gratia is paid in last quarter of the financial year. Transfer of District Unconditional Grant - Wage performed 368% because salaries paid include arrears.

The total sector expenditure was shs. 333,533,000 representing 55% and quarterly performance was at shs 118,751,000 compared to planned 152,335,000 (77%) Wage performed at 60% because new staff has not been recruited yet.

The un spent balances of 669,000 is to cater for bank charges

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

The un spent balances of 669,000 is to cater for bank charges

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1382 Local Statutory Bodies</b>		

**Vote: 506** Bushenyi District**2014/15 Quarter 2****Workplan 3: Statutory Bodies**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of land applications (registration, renewal, lease extensions) cleared	160	108
No. of Land board meetings	4	1
No. of Auditor Generals queries reviewed per LG	8	4
No. of LG PAC reports discussed by Council	4	2
<b>Function Cost (US\$ '000)</b>	<b>609,341</b>	<b>333,533</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>609,341</b>	<b>333,533</b>

4 Council & committee meetings were held as planned, 3 PAC meetings were held as planned, 2 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 2****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	131,691	29%	112,539	46,622	41%
Conditional Grant to Agric. Ext Salaries	42,392	0	0%	10,598	0	0%
Conditional transfers to Production and Marketing	67,109	33,554	50%	16,777	16,777	100%
NAADS (Districts) - Wage	183,845	38,618	21%	45,961	0	0%
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	59,519	40%	37,573	29,845	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>131,691</b>	<b>20%</b>	<b>162,677</b>	<b>46,622</b>	<b>29%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	450,154	96,418	21%	112,539	64,434	57%
Wage	376,528	79,127	21%	94,132	49,453	53%
Non Wage	73,626	17,291	23%	18,407	14,980	81%
<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	0	0%
<b>Total Expenditure</b>	<b>650,708</b>	<b>96,418</b>	<b>15%</b>	<b>162,677</b>	<b>64,434</b>	<b>40%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		35,273	8%			
<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>35,273</b>	<b>5%</b>			

During the quarter we received Shs 16,777,000 PMG funds. There was a balance of Shs14,388,034 from the previous quarter. The sector received Ushs 26,000,000 from State House to facilitate a soil Management workshop for District councillors from Bushenyi Greater Region . Ushs 38,692,202 on the NAADS account was carried forward from 1st quarter and was mainly meant for payment of terminal benefits for some of the NAADS staff.

Of the PMG funds ( Ushs 31,165,034), Ushs 9,614,800 was utilised to implement Production Services' activities and Ushs 5,226,400 was utilised for Commercial services' activities. Ushs 16,325, 834 remained on the account to pay contractors for development projects. Ushs 26,000,000 was utilised to conduct a workshop on Soil management for district councillors and other leaders from Bushenyi Greater region. Ushs 19,743,000 was spent to pay former DNC and two SNCs and bank charges from the NAADS A/C. Utilization of the balance on NAADS a/c of Shs,18,949,202 for Payment of AASPs is awaiting release of more funds from the centre.

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

Funds for projects could not be utilised because there was delay in procuring a contractor for the Minilab and council changed the plan for Kizinda market land ,necessitating approval of an alternative project of completion of slaughterslab at Kizinda

**(ii) Highlights of Physical Performance**

**Vote: 506** Bushenyi District**2014/15 Quarter 2****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	5
<b>Function Cost (US\$ '000)</b>	<b>382,846</b>	<b>19,608</b>
<b>Function: 0182 District Production Services</b>		
No. of livestock vaccinated	6000	4643
No. of livestock by type undertaken in the slaughter slabs	14000	3359
No. of fish ponds stocked	0	160
Quantity of fish harvested	12000	28161
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>71,247</b>
<b>Function: 0183 District Commercial Services</b>		
No of awareness radio shows participated in	1	0
No. of trade sensitisation meetings organised at the district/Municipal Council	4	0
No of businesses inspected for compliance to the law	20	11
No of awareness radio shows participated in	1	0
No of businesses assisted in business registration process	5	5
No. of enterprises linked to UNBS for product quality and standards	2	0
No. of producers or producer groups linked to market internationally through UEPB	4	1
No. of market information reports disseminated	4	0
No of cooperative groups supervised	15	9
No. of cooperative groups mobilised for registration	3	1
No. of cooperatives assisted in registration	3	2
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	18
No. of opportunities identified for industrial development	3	4
No. of producer groups identified for collective value addition support	10	3
No. of value addition facilities in the district	35	9
A report on the nature of value addition support existing and needed	yes	No
No. of Tourism Action Plans and regulations developed	1	1
<b>Function Cost (US\$ '000)</b>	<b>7,200</b>	<b>5,563</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>650,708</b>	<b>96,418</b>

11 business inspected to check compliance with the law, 4643 animals vaccinated, 3359 livestock undertaken in slaughter slabs, 160 fish ponds stocked, 5 awareness radio show conducted, 28161 quantity of fish harvested, 9 cooperative groups supervised, 9 facilities for value addition inspected

**Vote: 506** Bushenyi District**2014/15 Quarter 2****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	1,242,472	42%	745,112	634,927	85%
Conditional Grant to PHC Salaries	1,811,712	824,775	46%	452,928	426,095	94%
Conditional Grant to PHC- Non wage	106,365	53,253	50%	26,591	26,610	100%
Conditional Grant to NGO Hospitals	728,888	364,444	50%	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	121,875	30%	100,195	66,685	67%
Conditional Grant to PHC - development	170,339	85,170	50%	42,585	42,585	100%
Sanitation and Hygiene	35,932	0	0%	8,983	0	0%
Donor Funding	194,507	36,705	19%	48,627	24,100	50%
<b>Total Revenues</b>	<b>3,381,227</b>	<b>1,364,347</b>	<b>40%</b>	<b>845,307</b>	<b>701,612</b>	<b>83%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	2,980,449	1,206,633	40%	1,022,942	614,960	60%
Wage	2,136,922	797,360	37%	784,220	398,680	51%
Non Wage	843,527	409,273	49%	238,723	216,280	91%
<i>Development Expenditure</i>	400,778	82,139	20%	91,212	69,639	76%
Domestic Development	206,271	45,435	22%	42,585	45,435	107%
Donor Development	194,507	36,705	19%	48,628	24,205	50%
<b>Total Expenditure</b>	<b>3,381,227</b>	<b>1,288,772</b>	<b>38%</b>	<b>1,114,155</b>	<b>684,599</b>	<b>61%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		8,424	0%			
<i>Development Balances</i>		39,736	10%			
Domestic Development		39,735	19%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>75,575</b>	<b>2%</b>			

The sector semi annual revenue performance was shs 1,336,932,000 against planned shs 3,381,227,000 representing 40% and quarterly performance shs 607,512,000 against the targeted shs 745,112,000 this is (82%). This was because of the PHC wages which performed at 88% whereas the expected funds for PHC PNFPs and PHC non-wage were received. Donor funding was not realized as expected (50%)

On utilization, performance was at 107% as most of the pending works for quarter 1 were settled in quarter 2.

PHC wage is at 51% due to the expected recruitments; - that was supposed to fill the vacant posts of a number of staff who absconded, retired, or transferred services to other District putting into consideration also the approved 100% staffing recruitment of health workers at HC Ivs and HC III

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

PHC non wage was received late at the end of the quarter and therefore payment processes could not be made within the quarter under review whereas PHC development is for the ongoing construction works - OPD block at Kashambya which is on going

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
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**Vote: 506** Bushenyi District**2014/15 Quarter 2****Workplan 5: Health**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0881 Primary Healthcare</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	11464
No. and proportion of deliveries conducted in NGO hospitals facilities.	5165	2215
Number of outpatients that visited the NGO hospital facility	110390	34580
Number of outpatients that visited the NGO Basic health facilities	45815	15118
Number of inpatients that visited the NGO Basic health facilities	3034	1078
No. and proportion of deliveries conducted in the NGO Basic health facilities	495	164
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	2420	710
Number of trained health workers in health centers	250	110
No. of trained health related training sessions held.	4	2
Number of outpatients that visited the Govt. health facilities.	246000	138351
Number of inpatients that visited the Govt. health facilities.	3450	1897
No. and proportion of deliveries conducted in the Govt. health facilities	5202	1604
%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	2800
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>1,288,772</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>3,381,227</b>	<b>1,288,772</b>

39 facilities reported no stock out of 6 tracer drugs, 1164, visited NGO hospital facilities, 2215 deliveries were conducted in hospitals, 710 children immunised, 110 health workers trained 280 children immunised with pentavalent vaccine

**Vote: 506** Bushenyi District**2014/15 Quarter 2****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	5,386,352	45%	3,033,535	2,665,232	88%
Conditional Grant to Tertiary Salaries	666,155	402,752	60%	166,539	199,328	120%
Conditional Grant to Primary Salaries	7,269,198	3,029,677	42%	1,817,299	1,496,572	82%
Conditional Grant to Secondary Salaries	1,559,349	678,955	44%	389,837	342,048	88%
Conditional Grant to Primary Education	476,969	241,927	51%	119,242	116,541	98%
Conditional Grant to Secondary Education	1,104,923	551,678	50%	276,231	275,839	100%
Conditional transfers to School Inspection Grant	43,980	21,958	50%	10,995	10,963	100%
Conditional Transfers for Non Wage Technical Institut	356,977	178,488	50%	89,244	89,244	100%
Conditional Transfers for Primary Teachers Colleges	445,303	223,102	50%	111,326	111,551	100%
Locally Raised Revenues	39,955	0	0%	9,989	0	0%
Unspent balances – UnConditional Grants		21,214		0	0	
Other Transfers from Central Government	12,500	9,691	78%	12,500	9,691	78%
Transfer of District Unconditional Grant - Wage	121,328	26,910	22%	30,332	13,455	44%
<i>Development Revenues</i>	578,797	230,819	40%	119,699	122,711	103%
Conditional Grant to SFG	412,434	206,216	50%	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	24,602	21%	4,526	19,602	433%
<b>Total Revenues</b>	<b>12,675,434</b>	<b>5,617,171</b>	<b>44%</b>	<b>3,153,233</b>	<b>2,787,943</b>	<b>88%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	12,096,637	5,240,238	43%	3,008,534	2,622,263	87%
Wage	9,616,029	4,000,374	42%	2,379,007	2,003,403	84%
Non Wage	2,480,608	1,239,864	50%	629,527	618,860	98%
<i>Development Expenditure</i>	578,797	115,500	20%	144,699	115,500	80%
Domestic Development	578,797	115,500	20%	144,699	115,500	80%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>12,675,434</b>	<b>5,355,738</b>	<b>42%</b>	<b>3,153,233</b>	<b>2,737,763</b>	<b>87%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		8,200	0%			
<i>Development Balances</i>		115,319	20%			
Domestic Development		115,319	20%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>261,433</b>	<b>2%</b>			

The Total semi annual revenue received was 5,479,257,000 of the targeted 12,675,434,000 (43%) and quarterly performance stands at 2,739,943,000 against planned shs 3,153,233,000 (87%). This performance was because Transfer of District Unconditional Grant – Wage at 44% 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 UPE (98%), and Conditional Grant to Primary Salaries (82%) which were paid below the quarterly targets. District Unconditional Grant - Non Wage performed at 433% because more funds were allocated to purchase sector vehicle.

The expenditure performed at shs 5,355,738,000 (43%) and quarterly performance was 87% 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 123,519,352= is the amount for SFG for payment of staff houses but the works were still ongoing and could not been paid for by the end of the quarter and Education dialogue which was on going



**Vote: 506** Bushenyi District**2014/15 Quarter 2****Workplan 6: Education**

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

The unspent balance of shs 123,519,352= is the amount for SFG for payment of staff houses at Kasa P/S and Nyampikye P/S but the works were still ongoing and could not been paid for by the end of the quarter and Education dialogue 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: 0781 Pre-Primary and Primary Education</b>		
No. of teachers paid salaries	1164	1095
No. of qualified primary teachers	1159	1095
No. of pupils enrolled in UPE	44046	44046
No. of student drop-outs	550	118
No. of Students passing in grade one	1100	773
No. of pupils sitting PLE	4800	4080
No. of latrine stances constructed	30	30
No. of teacher houses constructed	2	2
<b>Function Cost (US\$ '000)</b>	<b>8,167,051</b>	<b>3,376,135</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>1,235,235</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>681,635</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>		
No. of primary schools inspected in quarter	180	180
No. of secondary schools inspected in quarter	20	39
No. of tertiary institutions inspected in quarter	5	5
No. of inspection reports provided to Council	4	1
<b>Function Cost (US\$ '000)</b>	<b>373,676</b>	<b>62,733</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>5,355,738</b>

30 stance latrines completed and payment of last certificates being processed Staff houses at Kasa P/S and Nyampikye P/S on Thatching level. 3 Head teachers meetings held, 3 meetings held for starting of terms. Inspection in the quarter was completed well.

**Vote: 506** Bushenyi District**2014/15 Quarter 2****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	424,040	46%	228,009	371,782	163%
Locally Raised Revenues	21,779	4,280	20%	5,445	4,280	79%
Unspent balances – Other Government Transfers		11,113		0	0	
Other Transfers from Central Government	548,341	287,280	52%	137,085	287,280	210%
Multi-Sectoral Transfers to LLGs	5,010	2,505	50%	1,253	1,253	100%
District Unconditional Grant - Non Wage	232,000	81,557	35%	58,000	60,317	104%
Transfer of District Unconditional Grant - Wage	104,905	37,305	36%	26,226	18,652	71%
<i>Development Revenues</i>	108,199	20,469	19%	27,058	2,000	7%
LGMSD (Former LGDP)	66,949	16,728	25%	16,745	0	0%
Multi-Sectoral Transfers to LLGs	41,250	3,741	9%	10,313	2,000	19%
<b>Total Revenues</b>	<b>1,020,234</b>	<b>444,509</b>	<b>44%</b>	<b>255,067</b>	<b>373,782</b>	<b>147%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	912,035	216,192	24%	228,017	179,698	79%
Wage	104,905	37,305	36%	26,226	18,652	71%
Non Wage	807,130	178,887	22%	201,791	161,045	80%
<i>Development Expenditure</i>	108,199	6,550	6%	27,050	4,808	18%
Domestic Development	108,199	6,550	6%	27,050	4,808	18%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,020,234</b>	<b>222,742</b>	<b>22%</b>	<b>255,067</b>	<b>184,506</b>	<b>72%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		207,848	23%			
<i>Development Balances</i>		13,919	13%			
Domestic Development		13,919	13%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>221,767</b>	<b>22%</b>			

The semiannual revenue performance was shs 444,509,000 compared to planned shs 1,020,234,000 representing 44% and quarterly performance shs 373,782,000 against the planned shs 255,067,000 representing 147%. Other Transfers from Central Government URF performed at 210% because 1st Quarter funds worth Ug Shs 116,275,099= from Uganda Road Fund were released in 2nd Quarter.

On utilization the expenditure performed at 72% for the quarter. Under domestic development, LGMSD funds worth 13,919,000 were not spent because Nyarugote and Ncwera 2 bridges were ongoing.

The unspent balance of shs 221,767,000= is for Roads Maintenance and repair of vehicles(199,199,073) which is ongoing ,CAIIP activities(8,648,198) on going , and Nyarugote and Ncwera 2 bridges-LGMSD(13,919,729) whose works are ongoing and could not be paid 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 221,767,000= is for Roads maintenance,CAIIP activities,repair of vehicles and Nyarugote and Ncwera 2 bridges whose works are ongoing and certificates were being prepared.

**(ii) Highlights of Physical Performance**

<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>		

**Vote: 506** Bushenyi District**2014/15 Quarter 2****Workplan 7a: Roads and Engineering**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No of bottle necks removed from CARs	38	0
Length in Km of District roads routinely maintained	305	321
No. of bridges maintained	1	0
Length in Km. of rural roads constructed	45	16
No. of Bridges Constructed	2	0
<b>Function Cost (UShs '000)</b>	<b>767,235</b>	<b>187,908</b>
<b>Function: 0482 District Engineering Services</b>		
<b>Function Cost (UShs '000)</b>	<b>252,999</b>	<b>34,834</b>
<b>Cost of Workplan (UShs '000):</b>	<b>1,020,234</b>	<b>222,742</b>

16.5km of District Feeder Roads were graded.Murram for spot murraming of 2km in Nyabubare Subcounty was excavated.Road gangs worked for 1 month on Routine maintenance of District Feeder Roads.Water and Electricity bills were paid up to September 2014.Maintenance of Compound for 3 months was done.Works on CAIIP 3 Project Community Accesss Roads in the SubCounties of Ibaare,Bitooma and Ruhumuro was ongoing.1 vehicle was repaired.

**Vote: 506** Bushenyi District**2014/15 Quarter 2****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	6,456	36%	4,500	3,228	72%
Transfer of District Unconditional Grant - Wage	18,000	6,456	36%	4,500	3,228	72%
<i>Development Revenues</i>	356,129	178,064	50%	89,032	89,032	100%
Conditional transfer for Rural Water	356,129	178,064	50%	89,032	89,032	100%
<b>Total Revenues</b>	<b>374,129</b>	<b>184,520</b>	<b>49%</b>	<b>93,532</b>	<b>92,260</b>	<b>99%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	18,000	6,456	36%	4,500	3,228	72%
Wage	18,000	6,456	36%	4,500	3,228	72%
Non Wage	0	0		0	0	
<i>Development Expenditure</i>	356,129	125,617	35%	89,032	112,497	126%
Domestic Development	356,129	125,617	35%	89,032	112,497	126%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>374,129</b>	<b>132,073</b>	<b>35%</b>	<b>93,532</b>	<b>115,725</b>	<b>124%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		52,447	15%			
Domestic Development		52,447	15%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>52,447</b>	<b>14%</b>			

The semi annual revenue performance was shs 184,520,000 against planned 374,129,000 representing 49% and quarterly performance stands at 99%.

Utilization was high (at 124%) because expenditure in quarter was financed using balance brought forward from quarter 1. Wage performed at 72% because the district water engineer has not been paid his salaries because arrangements are underway to mainstream his salaries on the district payroll.

The unspent balance of 52,447,000= is meant to pay for the works on Kakoni Gravity Flow Scheme works was on going and the contractor could not be paid by end of the quarter .

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

The unspent balance of 52,447,000= is meant to pay for the works on Kakoni Gravity Flow Scheme works was on going and the contractor could not be paid by end of the quarter but a certificate was being prepared by engineer.

**(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 2****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	6
No. of water points tested for quality	34	34
No. of District Water Supply and Sanitation Coordination Meetings	4	2
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	2
No. of sources tested for water quality	28	0
% of rural water point sources functional (Gravity Flow Scheme)	91	92
% 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	11
No. Of Water User Committee members trained	135	99
No. of springs protected	5	5
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	10	0
No. of deep boreholes rehabilitated	5	5
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>132,073</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>132,073</b>

Five protected springs and five deep boreholes completed and paid. Baseline survey on new water sources, water quality testing on old sources also completed. Kakoni gfs sedimentation tank, source protection and reservoir tank completed and paid. Pipe laying ongoing.

**Vote: 506** Bushenyi District**2014/15 Quarter 2****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	45,512	29%	32,151	22,283	69%
Conditional Grant to District Natural Res. - Wetlands	8,182	4,092	50%	2,046	2,046	100%
Unspent balances – Locally Raised Revenues	0	762		0	0	
Locally Raised Revenues	20,043	12	0%	5,011	0	0%
Multi-Sectoral Transfers to LLGs	6,435	0	0%	1,609	0	0%
Transfer of District Unconditional Grant - Wage	119,919	40,645	34%	23,486	20,237	86%
<b>Total Revenues</b>	<b>154,580</b>	<b>45,512</b>	<b>29%</b>	<b>32,151</b>	<b>22,283</b>	<b>69%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	154,580	45,272	29%	32,151	23,668	74%
Wage	119,919	40,645	34%	23,486	20,237	86%
Non Wage	34,661	4,627	13%	8,665	3,431	40%
<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>45,272</b>	<b>29%</b>	<b>32,151</b>	<b>23,668</b>	<b>74%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		240	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>240</b>	<b>0%</b>			

The revenue semi-annual performance was shs 45,512,000 compared to planned 154,580,000 representing 29% and the quarterly was at 69%. 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 240,618 was to cater for bank charges

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

The unspent bank balances of shs 240,618/= was to cater for bank charges

**(ii) Highlights of Physical Performance**

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

**Vote: 506** Bushenyi District**2014/15 Quarter 2****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	1
No. of Wetland Action Plans and regulations developed	1	0
Area (Ha) of Wetlands demarcated and restored	10	20
No. of community women and men trained in ENR monitoring	20	0
No. of monitoring and compliance surveys undertaken	24	9
No. of new land disputes settled within FY	100	87
<b>Function Cost (US\$ '000)</b>	154,580	<b>45,272</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>154,580</b>	<b>45,272</b>

28 compliance monitoring inspections were conducted district wide. One consultation visit was made to the NEMA and SDS offices. one training workshop was held for 51 wetland resource users. One wetland management committee was trained in umbaire subcounty.

**Vote: 506** Bushenyi District**2014/15 Quarter 2****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	83,814	39%	53,599	48,182	90%
Conditional Grant to Functional Adult Lit	10,127	5,064	50%	2,532	2,532	100%
Conditional Grant to Community Devt Assistants Non	12,940	6,470	50%	3,235	3,235	100%
Conditional Grant to Women Youth and Disability Gr	9,237	4,618	50%	2,309	2,309	100%
Conditional transfers to Special Grant for PWDs	19,285	9,642	50%	4,821	4,821	100%
Locally Raised Revenues	6,685	4,759	71%	1,671	2,000	120%
Other Transfers from Central Government	11,294	16,057	142%	2,824	16,057	569%
Multi-Sectoral Transfers to LLGs	11,643	0	0%	2,911	0	0%
District Unconditional Grant - Non Wage		2,749		0	0	
Transfer of District Unconditional Grant - Wage	133,185	34,455	26%	33,296	17,228	52%
<i>Development Revenues</i>	131,949	56,088	43%	32,987	20,483	62%
Donor Funding	73,045	34,139	47%	18,261	9,508	52%
LGMSD (Former LGDP)	43,904	21,949	50%	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>139,903</b>	<b>40%</b>	<b>86,586</b>	<b>68,665</b>	<b>79%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	214,397	65,701	31%	53,599	32,961	61%
Wage	133,185	34,455	26%	33,296	17,228	52%
Non Wage	81,211	31,245	38%	20,303	15,733	77%
<i>Development Expenditure</i>	131,949	44,295	34%	32,987	11,803	36%
Domestic Development	58,904	11,502	20%	14,726	1,302	9%
Donor Development	73,045	32,793	45%	18,261	10,501	58%
<b>Total Expenditure</b>	<b>346,346</b>	<b>109,996</b>	<b>32%</b>	<b>86,586</b>	<b>44,764</b>	<b>52%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		18,114	8%			
<i>Development Balances</i>		11,793	9%			
Domestic Development		10,447	18%			
Donor Development		1,346	2%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>29,907</b>	<b>9%</b>			

The total sector revenue performance for semi- annual performance was 44% and 79% for the quarter 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 52%. Also Donor funds (OVC) activities had not been completed by the end of the quarter and payments could not be made.

The unspent balance of shs 29,907,000= includes Shs. 1,346,000= donor funds-SDS. This was meant for conducting OVC home visits by CDOs and Probation Officer. The activity was extended to the next quarter, Shs. 18,114,000= being for supporting three more Youth Groups under Youth Livelihood Programme and monitoring youth groups and Shs. 10,447,000= for supporting CDD Community groups.

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

Late approval of the YLP groups by the Ministry, delays in final assessment of CDD groups and extension OVC home visits by CDOs and Probation Officer.

**(ii) Highlights of Physical Performance**



**Vote: 506** Bushenyi District**2014/15 Quarter 2****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1081 Community Mobilisation and Empowerment</b>		
No. of children settled	20	10
No. of Active Community Development Workers	17	10
No. FAL Learners Trained	3000	3000
No. of children cases ( Juveniles) handled and settled	20	10
No. of Youth councils supported	10	3
No. of assisted aids supplied to disabled and elderly community	30	0
No. of women councils supported	10	4
<b>Function Cost (US\$ '000)</b>	346,346	<b>109,996</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>346,346</b>	<b>109,996</b>

2 groups of Persons with Disabilities supported with Special Grant for PWDs, 4 community groups were assessed and awarded CDD grant, 14 community outreach clinics on child protection conducted, 5 cartons of chalk and 3 chalkboards for adult learning procured, 5 abandoned/neglected children were settled, 750 Adult learners recruited and being trained, 36 FAL Instructors oriented on facilitating adult literacy classes, 40 FAL classes monitored and supervised, 3 women councils and 3 Youth Councils and 1 Disability Council supported through meetings and mentoring, 5 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. The District PWDs Councillors and District Disability Council Chairperson facilitated for attending International Day for PWDs in Kayunga District.

**Vote: 506** Bushenyi District**2014/15 Quarter 2****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	590,421	95%	11,156	9,398	84%
Locally Raised Revenues	7,896	0	0%	1,974	0	0%
Other Transfers from Central Government	573,698	574,192	100%	0	0	
District Unconditional Grant - Non Wage	10,000	2,567	26%	2,500	2,567	103%
Transfer of District Unconditional Grant - Wage	26,729	13,662	51%	6,682	6,831	102%
<i>Development Revenues</i>	105,505	68,090	65%	44,659	42,689	96%
Donor Funding	97,625	65,130	67%	42,689	42,689	100%
LGMSD (Former LGDP)	7,880	2,960	38%	1,970	0	0%
<b>Total Revenues</b>	<b>723,828</b>	<b>658,511</b>	<b>91%</b>	<b>55,815</b>	<b>52,087</b>	<b>93%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	618,323	590,421	95%	11,156	9,398	84%
Wage	26,729	13,662	51%	6,682	6,831	102%
Non Wage	591,593	576,758	97%	4,474	2,567	57%
<i>Development Expenditure</i>	105,506	68,090	65%	44,659	45,649	102%
Domestic Development	7,881	2,960	38%	1,970	2,960	150%
Donor Development	97,625	65,130	67%	42,689	42,689	100%
<b>Total Expenditure</b>	<b>723,828</b>	<b>658,511</b>	<b>91%</b>	<b>55,815</b>	<b>55,047</b>	<b>99%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<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>0</b>	<b>0%</b>			

The planning sector Semi Annual Revenue performance was at shs 658,511,000=(91%) and quarterly was at 93% 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 0% and this was because these funds were still on General fund.

On expenditure performance was at 91% and 99% for the quarter. This was because most funds received were for census and registration of birth and death for less than 5 years was conducted in 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: 1383 Local Government Planning Services</b>		
No of qualified staff in the Unit	9	9
No of Minutes of TPC meetings	12	0
<b>Function Cost (UShs '000)</b>	<b>723,828</b>	<b>658,511</b>
<b>Cost of Workplan (UShs '000):</b>	<b>723,828</b>	<b>658,511</b>

6 TPC meetings held, 1 minotoring vist made, 1 quarterly report prepared and sumitted to Ministry, 7000 children

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**Vote: 506** Bushenyi District

**2014/15 Quarter 2**

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***Workplan 10: Planning***

registered and 12 children death under 5 registered, statistical abstract prepared.

**Vote: 506** Bushenyi District**2014/15 Quarter 2****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	22,089	50%	11,019	10,950	99%
Locally Raised Revenues	5,487	3,380	62%	1,372	1,885	137%
District Unconditional Grant - Non Wage	8,500	3,952	46%	2,125	1,687	79%
Transfer of District Unconditional Grant - Wage	30,088	14,757	49%	7,522	7,378	98%
<b>Total Revenues</b>	<b>44,075</b>	<b>22,089</b>	<b>50%</b>	<b>11,019</b>	<b>10,950</b>	<b>99%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	44,075	22,088	50%	11,019	10,950	99%
Wage	30,088	14,757	49%	7,522	7,378	98%
Non Wage	13,987	7,332	52%	3,497	3,572	102%
<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>22,088</b>	<b>50%</b>	<b>11,019</b>	<b>10,950</b>	<b>99%</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 semi- Annual revenue performed at shs 22,089,000 against planned shs 44,075,000 representing 50% and quarterly performance was at 99%.

Local revenue over performed (137%) because of the special investigation at Bumaire tech which required more funding.

On expenditure performance was 102% because of the some staff were paid salary arrears.

*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>		
Date of submitting Quarterly Internal Audit Reports	31/10/14	31/01/2015
No. of Internal Department Audits	4	2
<b>Function Cost (UShs '000)</b>	<b>44,075</b>	<b>22,088</b>
<b>Cost of Workplan (UShs '000):</b>	<b>44,075</b>	<b>22,088</b>

8 departments were audited, 6 subcounties were audited, 3 primary schools, 2 health units and 2 secondary schools.

**Vote: 506** Bushenyi District**2014/15 Quarter 2****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)
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**1a. Administration***Function: District and Urban Administration**1. Higher LG Services***Output: Operation of the Administration Department**

Non Standard Outputs:	2 National celebrations held (independence, Aids day)	2 National celebrations held (independence, Aids day)	
	Legal fees paid	Legal fees paid	
	5 external coordinations made to Line Ministries.	5 external coordinations made to Line Ministries.	
	1 quarterly supervisions & coordinations for Govt Programmes made.	1 quarterly supervisions & coordinations for Govt Programmes made.	
Hire of Venue (chairs, projector, etc)			1,840
Commissions and related charges			5,134
Books, Periodicals & Newspapers			167
Computer supplies and Information Technology (IT)			1,000
Welfare and Entertainment			180
Printing, Stationery, Photocopying and Binding			718
Bank Charges and other Bank related costs			237
IFMS Recurrent costs			11,786
Telecommunications			100
Travel inland			10,264
Carriage, Haulage, Freight and transport hire			14,939
Maintenance - Vehicles			919
Wage Rec't:			
Non Wage Rec't:	32,984		47,285
Domestic Dev't:			
Donor Dev't:			
<b>Total</b>	<b>32,984</b>		<b>47,285</b>

**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	3 months payslips for District Employees printed	

**Vote: 506** Bushenyi District**2014/15 Quarter 2****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>1a. Administration</b>		
General Staff Salaries		92,394
Allowances		836
Printing, Stationery, Photocopying and Binding		9,481
Information and communications technology (ICT)		450
Travel inland		4,190
Fuel, Lubricants and Oils		2,289
Wage Rec't:	90,719	92,394
Non Wage Rec't:	5,237	17,246
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>95,956</b>	<b>109,640</b>

**Output: Capacity Building for HLG**

No. (and type) of capacity building sessions undertaken	12 (12 District Staff trained and developed at District and Sub-County levels ,from a recognised institute eg UMI KIU and Makerere University Retreat for Political and staff conducted)	12 (12 District Staff trained and developed at District and Sub-County levels ,from a recognised institute eg UMI KIU and Makerere University Retreat for Political and staff conducted)
Availability and implementation of LG capacity building policy and plan	Yes (N/A)	No (N/A)
Non Standard Outputs:	73 District human resource managers Trained in human resource performance planning and management (HoDS, CAO HCIV incharge, sub county chiefs )at District and sub county Level.  1 Annual mentoring follow up undertaken for training personnel  1 Dist	73 District human resource managers Trained in human resource performance planning and management (HoDS, CAO HCIV incharge, sub county chiefs )at District and sub county Level.  1 Annual mentoring follow up undertaken for training personnel  1 Dist
Staff Training		6,881
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	6,254	6,881
Donor Dev't:	11,142	0
<b>Total</b>	<b>17,397</b>	<b>6,881</b>

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

%age of LG establish posts filled	20 (20 % of Key staff posts filled)	2 (2 staff were recruited of Key staff posts filled)
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**Vote: 506** Bushenyi District**2014/15 Quarter 2****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>1a. Administration</b>		
Non Standard Outputs:	2 supervision & 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 & 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	2 monthly LLG Administration and revenue meetings
Allowances		1,255
Other Utilities- (fuel, gas, firewood, charcoal)		0
Fuel, Lubricants and Oils		335
Wage Rec't:		
Non Wage Rec't:	2,501	1,590
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>2,501</b>	<b>1,590</b>
<b>Output: Public Information Dissemination</b>		
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		410
Printing, Stationery, Photocopying and Binding		23
Information and communications technology (ICT)		1,900
Wage Rec't:		
Non Wage Rec't:	875	2,333
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>875</b>	<b>2,333</b>
<b>Output: Office Support services</b>		
Non Standard Outputs:	3 months Lunch allowances for Lower cadre paid.	3 months Lunch allowances for Lower cadre paid.
	Burial expences paid	Burial expences paid
Allowances		2,657
Incapacity, death benefits and funeral expenses		300
Welfare and Entertainment		3,669

**Vote: 506** Bushenyi District**2014/15 Quarter 2****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>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	8,250	6,626
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>8,250</b>	<b>6,626</b>

**Output: Records Management**

Non Standard Outputs:	1500 Staff records updated and kept at the Central Registry at the District headquarters and Sub-county sub-registries.	1500 Staff records updated and kept at the Central Registry at the District headquarters and Sub-county sub-registries.
	2 Filing cabinets, 2 metallic shelves, 1500 folder files, pass on slips, 30 reams of stationery p	2 Filing cabinets, 2 metallic shelves, 1500 folder files, pass on slips, 30 reams of stationery p
<i>Allowances</i>		520
<i>Printing, Stationery, Photocopying and Binding</i>		150
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	250	670
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>250</b>	<b>670</b>

**Output: Information collection and management**

Non Standard Outputs:	IT systems managed for 3 months	IT systems managed for 3 months
	2 months radio Programmes held for Public relation management.	2 months radio Programmes held for Public relation management.
<i>Allowances</i>		225
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	325	225
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>325</b>	<b>225</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	15/10/2014 (2 copies of Quarterly performance reports (OBT) Prepared and Submitted to MOFPED & other Line Ministries	15/12/2014 (2 copies of 1st quarter 2014/2015 performance reports (OBT) Prepared and Submitted to MOFPED & other Line Ministries)
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**Vote: 506** Bushenyi District**2014/15 Quarter 2****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:	5 Physical Progress reports made and submitted to executive committee) 3 month Salaries of Employees (Finance sector) Processed 1 support supervision visit made to LLG for Financial Management & Reporting 1 official Coordination & consultation visits made with MoFped & other Stake holders for effective financial ma	3 month Salaries of Employees (Finance sector) Processed 1 support supervision visit made to LLG for Financial Management & Reporting 1 official Coordination & consultation visits made with MoFped & other Stake holders for effective financial m
General Staff Salaries		28,927
Computer supplies and Information Technology (IT)		106
Welfare and Entertainment		175
Bank Charges and other Bank related costs		172
Taxes on (Professional) Services		4,342
Travel inland		17,782
Fuel, Lubricants and Oils		5,337
Wage Rec't:	45,204	28,927
Non Wage Rec't:	14,430	27,913
Domestic Dev't:	985	
Donor Dev't:		
<b>Total</b>	<b>60,619</b>	<b>56,841</b>

**Output: Revenue Management and Collection Services**

Value of LG service tax collection	35468500 ( shs35468500 of Local Service tax Collected for the District)	32510912 ( shs 32,510,912 of Local Service tax Collected for the District)
Value of Hotel Tax Collected	0 (Not Planned until final survey is completed)	0 (Not Planned until final survey is completed)
Value of Other Local Revenue Collections	71450000 (Shs 71450000 of Local Revenue other than LST collected)	22844242 (Shs 22,844,242 of Local Revenue other than LST collected)
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	1 quarterly inspection carried out at revenue collection points in LLGs (SACCOS) 1 meeting held at District Hqtrs with sub county and District staff for the Operationalisation of the Revenue enhancement plan
Welfare and Entertainment		175
Travel inland		531
Fuel, Lubricants and Oils		302

**Vote: 506** Bushenyi District**2014/15 Quarter 2****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)
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**2. Finance***Wage Rec't:*

<i>Non Wage Rec't:</i>	2,284	1,008
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*Domestic Dev't:*

<i>Donor Dev't:</i>	6,757	
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<b>Total</b>	<b>9,041</b>	<b>1,008</b>
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**Output: Budgeting and Planning Services**

Date for presenting draft Budget and Annual workplan to the Council	15/3/2015 (Activity Planned for 3rd Quarter 2014/2015)	15/3/2015 (Activity Planned for 3rd Quarter 2014/2015)
Date of Approval of the Annual Workplan to the Council	31/5/2015 (Activity planned for the 4th quarter)	31/5/2015 (Activity planned for the 4th quarter)
Non Standard Outputs:	1 Budget conference Held at District Hqtrs 1 Budget consultative workshops held at regional level.	1 Budget conference Held at District Hqtrs 1 Budget consultative workshops held at regional level in Kasese.
Advertising and Public Relations		450
Welfare and Entertainment		3,936
Printing, Stationery, Photocopying and Binding		2,149
Travel inland		730
Fuel, Lubricants and Oils		380
Wage Rec't:		
Non Wage Rec't:	5,250	7,645
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>5,250</b>	<b>7,645</b>

**Output: LG Expenditure mangement Services**

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 & Th	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. 3 months Payments to Va
Computer supplies and Information Technology (IT)		600
Welfare and Entertainment		306
Bank Charges and other Bank related costs		177
Travel inland		2,133
Fuel, Lubricants and Oils		2,464

**Vote: 506** Bushenyi District**2014/15 Quarter 2****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)
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**2. Finance**

Compensation to 3rd Parties		11,124
Transfers to Other Private Entities		0

Wage Rec't:

Non Wage Rec't:	15,605	16,803
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Domestic Dev't:	0	
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Donor Dev't:

<b>Total</b>	<b>15,605</b>	<b>16,803</b>
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**Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General	30/9/2014 (Activity Planned for First quarter 2014/2015)	30/9/2014 (Activity Completed in the First quarter 2014/2015)
Non Standard Outputs:	200 Statutory Books of Accounts Procured and Distributed to Sub Counties  1 Support supervision visits carried out for Bookkeeping and accountability in LLGs	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  150 Statutory Books of Accounts Procured and Distributed to Sub Counties
Printing, Stationery, Photocopying and Binding		9,186
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	7,006	9,186
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>7,006</b>	<b>9,186</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**

Non Standard Outputs:	2 Council meetings held and policies initiated,  2 business committee meetings held at district level Paying councilors salaries and gratuity	2 Council meetings held and policies initiated at district level  2 business committee meetings held at district level councilors salaries and gratuity paid for 3 months
General Supply of Goods and Services		80
Fuel, Lubricants and Oils		250
General Staff Salaries		35,013

**Vote: 506** Bushenyi District**2014/15 Quarter 2****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)
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**3. Statutory Bodies**

Allowances		13,944
Pension and Gratuity for Local Governments		6,690
Advertising and Public Relations		150
Welfare and Entertainment		714
Printing, Stationery, Photocopying and Binding		350
Bank Charges and other Bank related costs		206
Telecommunications		500
Wage Rec't:	65,927	35,013
Non Wage Rec't:	10,082	22,884
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>76,009</b>	<b>57,897</b>

**Output: LG procurement management services**

Non Standard Outputs:	3 meetings to evaluate Bidders 3 contracts committee meetings to award tenders, 1 reports produced and submitted at district and national level	3 evaluation committee meetings held at district level  3 contracts committee meetings held at district level
Travel inland		1,431
Fuel, Lubricants and Oils		400
Advertising and Public Relations		323
Computer supplies and Information Technology (IT)		0
Wage Rec't:		
Non Wage Rec't:	5,700	2,154
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>5,700</b>	<b>2,154</b>

**Output: LG staff recruitment services**

Non Standard Outputs:	2 regular meetings held to recruit confirm and discipline staff  1 workshops attended	1 internal advert for vacancies placed 1 regular meeting to recruit, discipline and confirm staff held at district level.  1 workshop attended at district level
General Staff Salaries		4,500
Allowances		4,180
Advertising and Public Relations		0
Books, Periodicals & Newspapers		372
Welfare and Entertainment		1,020

**Vote: 506** Bushenyi District**2014/15 Quarter 2****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)
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**3. Statutory Bodies**

Printing, Stationery, Photocopying and Binding		690
Telecommunications		708
Electricity		150
Fuel, Lubricants and Oils		3,980
Wage Rec't:	0	4,500
Non Wage Rec't:	13,099	11,100
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>13,099</b>	<b>15,600</b>

**Output: LG Land management services**

No. of land applications (registration, renewal, lease extensions) cleared	<b>40 (40 Land applications received and cleared)</b>	<b>46 (45 fresh applications and extension received for clearance)</b>
No. of Land board meetings	<b>1 (1 Board meeting held to review land applications and clear them.)</b>	<b>0 (Nil)</b>
Non Standard Outputs:	<b>1 Quarterly reports and minutes submitted at district and national level</b>	<b>Nil</b>
Allowances		877
Printing, Stationery, Photocopying and Binding		0
Wage Rec't:		
Non Wage Rec't:	1,976	877
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,976</b>	<b>877</b>

**Output: LG Financial Accountability**

No. of Auditor General's queries reviewed per LG	<b>2 (2 Public accounts committees held at district level)</b>	<b>2 (2 meetings were held and 2 internal audit report reviewed)</b>
	<b>2 internal Audit reports reviewed at District and Municipal level, and 1 procurement report)</b>	
No. of LG PAC reports discussed by Council	<b>1 (1 Quarterly reports produced and submitted to relevant authorities Quarterly reports produced and submitted to relevant authorities)</b>	<b>2 (2 quarterly reports were produced and submitted to relevant offices at district and national level)</b>
Non Standard Outputs:	<b>2 meeting/workshop attended</b>	<b>2 council meeting attended by the Chairperson LGPAC</b>
Allowances		2,212
Welfare and Entertainment		70
Printing, Stationery, Photocopying and Binding		100
Telecommunications		20
Fuel, Lubricants and Oils		672

**Vote: 506** Bushenyi District**2014/15 Quarter 2****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)
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**3. Statutory Bodies***Wage Rec't:*

<i>Non Wage Rec't:</i>	3,751	3,074
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*Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>3,751</b>	<b>3,074</b>
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**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

3 DEC meetings held at district level and minutes produced  
1 political monitoring of PAF projects carried  
3 workshops at national level attended.

<i>Advertising and Public Relations</i>		75
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<i>Books, Periodicals &amp; Newspapers</i>		667
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<i>Printing, Stationery, Photocopying and Binding</i>		260
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<i>Subscriptions</i>		2,000
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<i>Telecommunications</i>		660
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<i>Travel inland</i>		6,855
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<i>Fuel, Lubricants and Oils</i>		9,990
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<i>Maintenance - Vehicles</i>		710
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<i>Donations</i>		1,980
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<i>Transfers to Government Institutions</i>		0
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*Wage Rec't:*

<i>Non Wage Rec't:</i>	30,472	23,196
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*Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>30,472</b>	<b>23,196</b>
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**Output: Standing Committees Services**

Non Standard Outputs:

2 Standing committee meetings held, minutes and reports to Council produced at district level, 2 Business committee meetings held at District level

2 standing committee meeting held at district level.

<i>Allowances</i>		11,360
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<i>Welfare and Entertainment</i>		400
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*Wage Rec't:*

<i>Non Wage Rec't:</i>	9,125	11,760
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*Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>9,125</b>	<b>11,760</b>
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**Vote: 506** Bushenyi District**2014/15 Quarter 2****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)
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**Additional information required by the sector on quarterly Performance****4. Production and Marketing***Function: Agricultural Advisory Services**1. Higher LG Services***Output: Technology Promotion and Farmer Advisory Services**

No. of technologies distributed by farmer type

5 (Supply of Tea seedlings: 75,000 seedlings distributed to 15 farmers in

5 (Salaries paid for contract staff under NAADS both at District and LLGS)

Kyabugimbi (12500)  
 Kyamuhunga (12500)  
 Nyabubare (12500)  
 Kakanju (12500)  
 Ruhumuro (12500)  
 Bitooma (12500)

2. Supply of Fertilizers: 60 , 50kg bags

Ibare (5 )  
 Kyeizooba (5)  
 Kyabugimbi(5 )  
 Kyamuhunga (5 )  
 Nyabubare (5 )  
 Kakanju (5 )  
 Bumaire (5 )  
 Central div(5 )  
 Ruhumuro(5 )  
 Ishaka (5 )  
 Nyakabirizi (5 )  
 Bitooma (5 )

3. Supply of 3 heads of quality dairy cattle

Bumaire (1 )  
 Central div(1 )  
 Ruhumuro(1 )

4. Supply of 600 one month layer chicks and grower feeds

Ibare (50 chicks & 5 bags ) ,  
 Kyeizooba (50 chicks & 5 bags)  
 Kyabugimbi(50 chicks & 5 bags )  
 Kyamuhunga (50 chicks & 5 bags)  
 Nyabubare (50 chicks & 5 bags )  
 Kakanju (50 chicks & 5 bags)  
 Bumaire (50 chicks & 5 bags )  
 Central div(50 chicks & 5 bags)  
 Ruhumuro(50 chicks & 5 bags)  
 Ishaka (50 chicks & 5 bags )  
 Nyakabirizi (50 chicks & 5 bags )  
 Bitooma (50 chicks & 5 bags )

5. Supply of 30 standard KTB hives

Bumaire (10)  
 Central div (10)  
 Ruhumuro (10))

**Vote: 506** Bushenyi District**2014/15 Quarter 2****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)
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**4. Production and Marketing**

Non Standard Outputs:

1 NAADS secretariat planning meeting attended  
1 Quarterly financial & 1 physical progress report Prepared & Submitted to NAADS Secretariat.

Not done because the NAADS Secretariat did not organize the meeting.

1 quarterly Financial and process audit carried out in the District

Technical auditing and quality as

<i>General Staff Salaries</i>		19,608
<i>Wage Rec't:</i>	45,961	19,608
<i>Non Wage Rec't:</i>	8,197	
<i>Domestic Dev't:</i>	41,553	0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>95,711</b>	<b>19,608</b>

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

Non Standard Outputs:

3 month Salaries of 14 staff paid

3 months 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 carried out to Kyeizooba, Kyabugimbi, Bumbaire, Ibaare, Kakanju, Nyakabirizi division, Central division, Ishaka division, Kyamuhunga, Nyabubare, Bitooma, and Ruhumuro

- 1consult

- 1 consultati

<i>General Staff Salaries</i>		29,845
<i>Allowances</i>		248
<i>Bank Charges and other Bank related costs</i>		149
<i>Travel inland</i>		195
<i>Fuel, Lubricants and Oils</i>		1,046
<i>Wage Rec't:</i>	48,171	29,845
<i>Non Wage Rec't:</i>	1,469	1,638
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>49,640</b>	<b>31,483</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)



**Vote: 506** Bushenyi District**2014/15 Quarter 2****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)
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**4. Production and Marketing**

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

700

Travel inland

0

Fuel, Lubricants and Oils

1,980

Wage Rec't:

Non Wage Rec't:

3,530

2,680

Domestic Dev't:

Donor Dev't:

**Total****3,530****2,680****Output: Livestock Health and Marketing**

No. of livestock vaccinated

1500 (1500 Livestock (H/Cattle 150 Dogs 150 and poultry 1200 ) vaccinated in Kyeizooba(100H/C,dogs100,,), Kyabugimbi,(100H/C,dogs100,) Ruhumuro(100dogs) Bumbaare,(100H/C,dogs100,) Ibaare(50dogs), Kakanju(100H/C), Kyamuhunga(100H/C,dogs100,,), Bitooma(50dogs), Nyabubare(100 h/c,) Nyakabirizi (100H/C &1500chicks)division, Central division (1500chicks &50 dogs,) and Ishaka division(1500chicks).)

1549 (1549 Livestock : (H/Cattle (200)Dogs (342), Cats (07), and poultry 1000 ) vaccinated in Kyeizooba(50 H/C,,), Kyabugimbi,(50 H/C,) Kakanju(100H/C), ), Bitooma(50dogs), Nyabubare(342 dogs & 7 cats,) , Central division (1000chicks))

No. of livestock by type undertaken in the slaughter slabs

3500 (Cattle Carcasses inspected in slaughter slabs at Bushenyi -Ishaka MCC( Nyakabirizi Div,1100), RwentuhaT/Centre,(150 ), Kyabugimbi T/Centre.(150),Kizinda(800),Butare(400) Ishaka(920))

1721 (Cattle Carcasses inspected in slaughter slabs at Bushenyi -Ishaka MC ( Nyakabirizi Div,1144), RwentuhaT/Centre, (577 ))

No of livestock by types using dips constructed

0 (activity not planned for because Communities use their own waterDips & Sprays and so this activity was not planned)

0 (N/A)

Non Standard Outputs:

1 Quarterly Bird flu surveillance undertaken in each of 12 LLG of Kyeizooba(1), Kyabugimbi(1), Ruhumuro(1) Bumbaare,(1) Ibaare(1), Kakanju(1), Kyamuhunga(1), Bitooma(1), Nyabubare(1), Nyakabirizi (1)division,Central division (1),and Ishaka division(1)

Not done because funds for this activity were not received from MAAIF

Medical and Agricultural supplies

1,500

Travel inland

504

Fuel, Lubricants and Oils

1,140

Wage Rec't:

Non Wage Rec't:

2,110

3,144

Domestic Dev't:

Donor Dev't:

**Total****2,110****3,144**

**Vote: 506** Bushenyi District**2014/15 Quarter 2****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)
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**4. Production and Marketing****Output: Fisheries regulation**

Quantity of fish harvested	3000 (Fish harvested in the 9 sub counties /Divisions of Kakanju (125) Kyabugimbi (125) Kyeizooba (25) Kyamuhunga (1250) Bumbaire (825) Ishaka Division (125) Nyakabirizi Division(250) and central Division (125),Nyabubare(125))	4161 (Fish harvested in the 9 sub counties /Divisions of Kakanju (146) Kyabugimbi (218) Kyeizooba (47) Kyamuhunga (2014) Bumbaire (1112) Ishaka Division (96) Nyakabirizi Division(290) and central Division(63),Nyabubare(175))
No. of fish ponds stocked	0 (Stocking is done by Farmers themselves)	160 (45 Farmers received 300,000 fish fry and 27,000 kg of feeds from BLG/ NAADS FISH SUPPORT PROGRAMME.)
No. of fish ponds constructed and maintained	0 ( Farmers construct and maintain fish ponds themselves.)	0 (N/A)
Non Standard Outputs:	1 Follow ups/support supervision visits carried out for 19 Fish farmers in the sub counties of Kakanju (3) Kyabugimbi (3) Kyeizooba (3) Kyamuhunga (3) Bumbaire (2) Ishaka Division (1) Nyakabirizi Division(1) and central Division (1) and Bitooma(1), Nyabu	1 Follow up /support supervision visit carried out for 32 Fish farmers in the sub counties of Kakanju (4) Kyabugimbi (4) Kyeizooba (5) Kyamuhunga (6) Bumbaire (4) Ishaka Division (2) Nyakabirizi Division(2) and central Division (1) and Bitooma(1), Nyabub
Travel inland		148
Fuel, Lubricants and Oils		201
Wage Rec't:		
Non Wage Rec't:	250	349
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>250</b>	<b>349</b>

**Output: Tsetse vector control and commercial insects farm promotion**

No. of tsetse traps deployed and maintained	0 0	0 (Not done because season was not favorable. To be done in third quarter .)
Non Standard Outputs:	40 Beekeepers trained/ followed up /demonstrated to. Bumbaire,(15) Kyamuhunga(20), Nyakabirizi (10)division, Nyabubare (15). Kakanju(15)	36 Beekeepers trained/ followed up /demonstrated to. , Nyabubare (22). Kakanju(14)
	8 disease surveillance / honey quality monitoring visits made in Kyamuhunga (5), ) Ishaka Division (3), Nyaka	8 disease surveillance / honey quality monitoring visits made in Kyamuhunga (1), ) Ishaka Division (1), Nyakabirizi division (1), and central division(1) , ),Bumbaire(1)
Workshops and Seminars		100
Travel inland		1,125
Fuel, Lubricants and Oils		718
Wage Rec't:		
Non Wage Rec't:	1,050	1,943
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,050</b>	<b>1,943</b>

**Function: District Commercial Services****1. Higher LG Services**

**Vote: 506** Bushenyi District**2014/15 Quarter 2****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)
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**4. Production and Marketing****Output: Trade Development and Promotion Services**

No of businesses issued with trade licenses	0 (Not planned (Handled at Sub county level))	0 (N/A)
No of awareness radio shows participated in	0 (Activity Planned for 3rd quarter)	0 (N/A)
No. of trade sensitisation meetings organised at the district/Municipal Council	1 (1 Sensitisation meeting organised in Bushenyi Ishaka MC : 1 in Central Div.)	0 (Not done . Rescheduled to 3rd quarter.)
No of businesses inspected for compliance to the law	5 (Businesses inspected in Ishaka div( 1) , Central div (1),Nyakabirizi (1), Kyamuhunga (1) , , Kyabugimbi(1), Kyeizooba(1))	6 (6 Businesses were inspected in Ishaka div( 1) , Central div (1),Nyakabirizi (1), Kyamuhunga (1) , , Kyabugimbi(1), Kyeizooba(1))
Non Standard Outputs:	N/A	N/A
<i>Travel inland</i>		185
<i>Fuel, Lubricants and Oils</i>		218
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	225	403
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>225</b>	<b>403</b>

**Output: Market Linkage Services**

No. of market information reports disseminated	1 ( 1 market information report disseminated to 12 LLGs)	0 (Not yet done. The report was produced but will be disseminated in third quarter)
No. of producers or producer groups linked to market internationally through UEPB	1 (1 producer/ producer group linked to to international markets Kyamuhunga (1),)	1 (Bushenyi Conniosseur Honeys (in Nyakabirizi Division) has been prepared to export Honey outside Uganda.)
Non Standard Outputs:	N/A	N/A
<i>Travel inland</i>		120
<i>Fuel, Lubricants and Oils</i>		142
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	200	262
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>200</b>	<b>262</b>

**Output: Cooperatives Mobilisation and Outreach Services**

No of cooperative groups supervised	4 (4 cooperative groups supervised in 4 LGs of Bushenyi LG, Bitooma Sub county (1), Ruhumuro Sub county (1), Nyabubare sub county (1), Kyabugimbi Sub county (1),)	4 (4 cooperative groups supervised in 4 LGs of Bushenyi LG, Bitooma Sub county (1), Ruhumuro Sub county (1), Nyabubare sub county (1), Kyabugimbi Sub county (1),)
No. of cooperatives assisted in registration	1 (1 Cooperatives assisted to register in Ishaka)	1 (1 Cooperative assisted to register in Ishaka ( Ishaka Twekundire Cooperative).)
No. of cooperative groups mobilised for registration	1 (One coop. group mobilised for registration in Ruhumuro)	0 ( not done, rescheduled for 3rd quarter)

**Vote: 506** Bushenyi District**2014/15 Quarter 2****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)
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**4. Production and Marketing**

Non Standard Outputs:	Not planned	N/A
Advertising and Public Relations		2,129
Travel inland		848
Fuel, Lubricants and Oils		479
Wage Rec't:		
Non Wage Rec't:	675	3,455
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>675</b>	<b>3,455</b>

**Output: Tourism Promotional Services**

No. and name of new tourism sites identified	0 (N/A)	0 (N/A)
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	13 ( 13 Hospitality facilities in 6 LGs of Bushenyi LG, Central Division (4), Ishaka Division (5), Nyakabirizi Division (1), Nyabubare sub county (1), Kyabugimbi Sub county (1), Kyamuhunga S/C (1 ))	18 (18 Hospitality facilities in 6 LGs of Bushenyi LG, Central Division (6), Ishaka Division (6), Nyakabirizi Division (1), Nyabubare sub county (3), Kyabugimbi Sub county (1), Kyamuhunga S/C (1 ))
No. of tourism promotion activities mainstreamed in district development plans	0 (Not planned)	0 (N/A)
Non Standard Outputs:	N/A	N/A
Travel abroad		379
Fuel, Lubricants and Oils		79
Wage Rec't:		
Non Wage Rec't:	125	458
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>125</b>	<b>458</b>

**Output: Industrial Development Services**

No. of opportunities identified for industrial development	1 (1 industrial development opportunity identified in Central Division, 3 Producer groups identified for collective value addition support: Kyamuhunga(1) Nyabubare(1),kyabugimbi(1))	4 (1 industrial development opportunity identified in Central Division ( Ruharo model village), 3 Producer groups identified for collective value addition support: Kyamuhunga(1) Nyabubare(1),kyabugimbi(1))
No. of producer groups identified for collective value addition support	3 (3 Producer groups identified for collective value addition support: Kyamuhunga(1) Nyabubare(1),kyabugimbi(1))	3 (3 Producer groups identified for collective value addition support: Kyamuhunga(1) Nyabubare(1),kyabugimbi(1))
A report on the nature of value addition support existing and needed	No (Activity planned for 4th Quarter)	No (N/A)

**Vote: 506** Bushenyi District**2014/15 Quarter 2****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)
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**4. Production and Marketing**

No. of value addition facilities in the district	9 (9 Value addition facilities mobilised and sensitised on quality improvement in Kyamuhunga (1), Nyabubare(1), Kyabugimbi(1) and kyeizooba(1) Nyakabirizi Div(1),Ishaka Div(2),Central Div(1))	9 (9 Value addition facilities mobilised and sensitised on quality improvement in Kyamuhunga (1), Nyabubare(1), Kyabugimbi(1) and kyeizooba(1) Nyakabirizi Div(1),Ishaka Div(2),Central Div(1))
Non Standard Outputs:	N/A	N/A
Travel inland		120
Fuel, Lubricants and Oils		231
Wage Rec't:		
Non Wage Rec't:	250	351
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>250</b>	<b>351</b>

**Output: Tourism Development**

No. of Tourism Action Plans and regulations developed	0 (Activity planned for 4th Quarter)	1 ( Tourism action plans and regulations developed at district level)
Non Standard Outputs:	N/A	N/A
Travel inland		297
Wage Rec't:		
Non Wage Rec't:	125	297
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>125</b>	<b>297</b>

**Additional information required by the sector on quarterly Performance****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 monthly Staff Salaries for October, November, December 2014 paid to all the health staff in the District
	1 Quartely Support Supervision visits conducted	1 Quartely Support Supervision visits conducted to all the HCs
	40 Health Units Cordinated	39 Health Units Cordinated
	3 District Monthly Reports compiled & Submitted	3 District Monthly Reports compiled & Submitted
	2 cycles of drugs orders submitted	
	District Q	
Bank Charges and other Bank related costs		0

**Vote: 506** Bushenyi District**2014/15 Quarter 2****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>		
Travel inland		17,640
Fuel, Lubricants and Oils		2,620
Maintenance - Vehicles		2,522
Information and communications technology (ICT)		222
General Staff Salaries		397,599
Allowances		3,728
Workshops and Seminars		6,000
Welfare and Entertainment		339
Printing, Stationery, Photocopying and Binding		460
Wage Rec't:	784,220	397,599
Non Wage Rec't:	7,387	9,326
Domestic Dev't:		
Donor Dev't:	48,628	24,205
<b>Total</b>	<b>840,234</b>	<b>431,130</b>

**Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:	99 villages triggered 99 Villages followed up 99 villages verified & Certified;- in the project areas of Bitooma, Nyabubare, Kyamuhunga, kakanju, Bumbaire, Ruhumuro, Ibaare & Kyabugimbi Quartely support supervision visits made 4 Rounds of inspections	An inter District meeting was attended in Soroti District
Travel inland		620
Fuel, Lubricants and Oils		810
Wage Rec't:		
Non Wage Rec't:	27,841	
Domestic Dev't:		1,430
Donor Dev't:		
<b>Total</b>	<b>27,841</b>	<b>1,430</b>

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

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 -)	5648 (Number of Patients admitted on wards at Comboni Hospital Kyamuhunga - Ishaka Hospital - KIU Teaching Hospital -)
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 -)	1082 (Number of deliveries conducted at Maternity wards of Comboni Hospital Kyamuhunga- Ishaka Hospital - KIU Teaching Hospital -)

**Vote: 506** Bushenyi District**2014/15 Quarter 2****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 NGO hospital facility	27597 (Number of Patients [New & Reattend] at out patient depts of Comboni Hospital Kyamuhunga-Ishaka Hospital-KIU Teaching Hospital)	16330 (Number of Patients [New & Reattend] at out patient depts of Comboni Hospital Kyamuhunga-Ishaka Hospital-KIU Teaching Hospital)
Non Standard Outputs:	n/a	n/a
<i>Conditional transfers for NGO Hospitals</i>		160,761
<i>Conditional transfers for Health Training Institutions</i>		2,750
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	175,550	163,511
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>175,550</b>	<b>163,511</b>
<b>Output: NGO Basic Healthcare Services (LLS)</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, Kyeizoobahunga , Nyakabirizi Div , Ruhumuro)	6476 (Out patients attended at the 12 NGO [PNFPs] facilities in the subcounties of Bitooma, Bushenyi Central Div, Ibaare, Kakanju, Kyamuhunga, Kyeizoobahunga , Nyakabirizi Div , Ruhumuro)
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)	400 (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)
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)	68 (Deliveries conducted at wards of NGO health centres of Bitooma HC] Bushenyi Medical Centre Hunter foundation Burungira HC-, Ankole Tea Factory, Katungu WAD, Katungu Mission)
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)	294 (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)
Non Standard Outputs:	n/a	n/a
<i>Conditional transfers for NGO Hospitals</i>		11,057
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	6,672	11,057
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>6,672</b>	<b>11,057</b>

**Vote: 506** Bushenyi District**2014/15 Quarter 2****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)
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**5. Health****Output: Basic Healthcare Services (HCIV-HCII-LLS)**

%age of approved posts filled with qualified health workers	3 (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)
No. and proportion of deliveries conducted in the Govt. health facilities	1300 (Number of Deliveries conducted by qualified personnel at the health centres of Ruhumuro SC, RUHUMURO, RYEISHE, KABUSHAHO, KYEIZOoba, KYABUGIMBI, KAKANJU, KYAMUHUNGA, Nyabubare S/C at NYABUBARE, NYARUGOTE)	782 (Number of Deliveries conducted by qualified personnel at the health centres of Ruhumuro SC, RUHUMURO, RYEISHE, KABUSHAHO, KYEIZOoba, KYABUGIMBI, KAKANJU, KYAMUHUNGA, Nyabubare S/C at NYABUBARE, NYARUGOTE)
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (All the 571 villages in the District)	99 (Reporting at Village level)
No. of children immunized with Pentavalent vaccine	1798 (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 & Nyamiyaga HC  Bumbaire S/c [6154] Kabushaho HC, Numba HC  Ibaare S/C [135] Ryeishe, Kainamo HC  Kakanju S/c; [128] Kakanju HC, Nombe, Rushinya HC  Kyabugimbi S/C (256) Kajunju HC, Kyabugimbi HC  Kyamuhunga S/C [453] Kyamuhunga HC, Kibazi HC, Swazi HC  Nyabubare S/c [236] Nyabubare HC, Nyarugote, Kashozi HC  Ruhumuro S/C [80] Ruhumuro HC)	1379 (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)
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, KYEIZOoba, KYABUGIMBI, KASHOZI, KIBAZI, NOMBE, NYARUGOTE, RUSHINYA, SWAZI, KAKANJU, KYAMUHUNGA, NYABUBARE)	70 (Health workers trained in immunisation in preparation for House to House campaign.)
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 (Session in Immunisation)



**Vote: 506** Bushenyi District**2014/15 Quarter 2****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.	61500 (Patients attending out Patient Services from; Kyeizooba SC at:- Kyeizooba HC, Rutooma HC, Kasogashoga HC, Buyanja HC, Bwera HC & Nyamiyaga HC  Bumbaire S/c Kabushaho HC, Numba HC  Ibaare S/C Ryeishe, Kainamo HC  Kakanju S/c; Kakanju HC, Nombe, Rushinya HC  Kyabugimbi S/C Kajunju HC, Kyabugimbi HC  Kyamuhunga S/C ] Kyamuhunga HC, Kibazi HC, Swazi HC  Nyabubare S/c Nyabubare HC, Nyarugote, Kashozi HC  Ruhumuro S/C Ruhumuro HC)	58725 (Patients attending out Patient Services from; Kyeizooba SC at:- Kyeizooba HC, Rutooma HC, Kashogashoga HC, Buyanja HC, Bwera HC & Nyamiyaga HC  Bumbaire S/c Kabushaho HC, Numba HC  Ibaare S/C Ryeishe, Kainamo HC  Kakanju S/c; Kakanju HC, Nombe, Rushinya HC  Kyabugimbi S/C Kajunju HC, Kyabugimbi HC  Kyamuhunga S/C ] Kyamuhunga HC, Kibazi HC, Swazi HC  Nyabubare S/c Nyabubare HC, Nyarugote, Kashozi HC  Ruhumuro S/C Ruhumuro HC)
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, KYEIZOoba KYABUGIMBI, KAKANJU, KYAMUHUNGA, Nyabubare S/C at NYABUBARE, NYARUGOTE)	875 (Number of Patients admitted on wards for inpatient and speciality services at; Ruhumuro SC RUHUMURO, RYEISHE, KABUSHAHO, KYEIZOoba KYABUGIMBI, KAKANJU, KYAMUHUNGA, Nyabubare S/C at NYABUBARE, NYARUGOTE)
Non Standard Outputs:	n/a	n/a
Conditional transfers for PHC- Non wage		33,466
Wage Rec't:		1,081
Non Wage Rec't:	21,272	32,386
Domestic Dev't:	0	0
Donor Dev't:	0	0
<b>Total</b>	<b>21,272</b>	<b>33,466</b>

**3. Capital Purchases****Output: OPD and other ward construction and rehabilitation**

No of OPD and other wards constructed	0 (Tender award for the Construction of an OPD at Bitooma in Bitooma Subcounty)	0 (Construction of an OPD at Kashambya in Bitooma Sub county in Progress and the structure now at wall plate (Certificate 1 issued))
No of OPD and other wards rehabilitated	0 (No Rehabilitation works)	0 (No Rehabilitation works)
Non Standard Outputs:	n/a	n/a
Non Residential buildings (Depreciation)		44,005

**Vote: 506** Bushenyi District**2014/15 Quarter 2****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>		
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	21,160	44,005
Donor Dev't:		0
<b>Total</b>	<b>21,160</b>	<b>44,005</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.)	1095 (3 months salaries paid for 1095 Primary Teachers in 127 Govt Aided P/Schools receiving salaries thru 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 (Primary teachers totaling 1095 are qualified and teaching in 122 primary schools and 5 trial teachers are teaching in 5 cope schools)
Non Standard Outputs:	N/A	N/A
<b>General Staff Salaries</b>		1,481,361
Wage Rec't:	1,817,299	1,481,361
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,817,299</b>	<b>1,481,361</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)	4080 (4080 registered for PLE)
No. of pupils enrolled in UPE	44046 (UPE Grant 376,159,000 to 127 govt schools in the district to benefit 44046 pupil)	44046 (UPE Grant 376,159,000 to 127 govt schools in the district benefited 44046 pupil)
No. of student drop-outs	550 (Expected drop out in the schools district wide is expected to be around 550 pupils)	118 (118 pupils dropped out of 127 schools)
No. of Students passing in grade one	1100 (1100 expected to pass in PLE in grade one out of 4800 pupils who will sit .)	773 (773 pupils passed in grade one out of 4080.)
Non Standard Outputs:	N/A	N/A
<b>LG Conditional grants</b>		125,386

**Vote: 506** Bushenyi District**2014/15 Quarter 2****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>		
<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>

**3. Capital Purchases****Output: Teacher house construction and rehabilitation**

No. of teacher houses constructed	2 (2 semidetached houses with a kitchen, bedroom, sitting room, store, latrine stance each, and water tank fully installed at Kasa PS in Ruhumuro subcounty)	2 (2 semidetached houses with a kitchen, bedroom, sitting room, store, latrine stance each, and water tank fully installed being constructed at Kasa PS in Ruhumuro subcounty and Nyampikye PS in Ruhumuro subcounty.)
No. of teacher houses rehabilitated	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Other Structures</i>		115,500
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	68,000	115,500
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>68,000</b>	<b>115,500</b>

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

No. of students passing O level	0 (N/A)	0 (N/A)
No. of students sitting 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 7 non Teaching staff in 7 Secondary Schools.)
Non Standard Outputs:	N/A	N/A
<i>General Staff Salaries</i>		342,048
<i>Wage Rec't:</i>	364,837	342,048
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>364,837</b>	<b>342,048</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)
Non Standard Outputs:	N/A	N/A

**Vote: 506** Bushenyi District**2014/15 Quarter 2****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)
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**6. Education**

Transfers to other govt. units 275,839

Wage Rec't:		0
Non Wage Rec't:	276,231	275,839
Domestic Dev't:	0	0
Donor Dev't:	0	0
<b>Total</b>	<b>276,231</b>	<b>275,839</b>

**Function: Skills Development****1. Higher LG Services****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 tertiary institutes staff through there respective bank accounts)
Non Standard Outputs:	Capitation paid to technical institutes through there respective bank accounts	Capitation paid to technical institutes through there respective bank accounts
General Staff Salaries		166,539
Transfers to Government Institutions		200,795
Wage Rec't:	166,539	166,539
Non Wage Rec't:	200,570	200,795
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>367,109</b>	<b>367,334</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
	3 monthly Planning meetings of staff held at District hqrs	3 monthly Planning meetings of staff held at District hqrs
	3 monthly and 1 quarterly Reports Submitted to CAO and DES	3 monthly and 1 quarterly Reports Submitted to CAO and DES
	2 District and 1 UNEB examina	2 District and 1 UNEB examina
General Staff Salaries		13,455
Allowances		3,017
Books, Periodicals & Newspapers		184
Computer supplies and Information Technology (IT)		650
Printing, Stationery, Photocopying and Binding		891

**Vote: 506** Bushenyi District**2014/15 Quarter 2****Workplan Performance in Quarter**

UShs 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)
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**6. Education**

Bank Charges and other Bank related costs		189
Telecommunications		300
Travel inland		3,878
Fuel, Lubricants and Oils		7,425
Wage Rec't:	30,332	13,455
Non Wage Rec't:	17,833	16,534
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>48,165</b>	<b>29,989</b>

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

No. of tertiary institutions inspected in quarter	5 (5 tertiary institutions in the district inspected)	5 (5 tertiary institutions in the district inspected)
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.)	1 (1 quarterly report made for inspection done.)
No. of primary schools inspected in quarter	180 (127 Govt Aided primary schools and 53 private schools inspected.)	180 (All government and private schools were inspected.)
No. of secondary schools inspected in quarter	20 (Inspecting all secondary schools offering USE and atleast 10 private secondary schools.)	39 (All USE schools inspected and 32 private schools.)
Non Standard Outputs:	1 UNEB and 2 district examinations conducted at various schools.	1 UNEB and 2 district examinations conducted at various schools
Printing, Stationery, Photocopying and Binding		306
Travel inland		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	13,526	306
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>13,526</b>	<b>306</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	None
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	1,625	0
Domestic Dev't:	0	
Donor Dev't:		
<b>Total</b>	<b>1,625</b>	<b>0</b>

**Vote: 506** Bushenyi District**2014/15 Quarter 2****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)
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**6. Education****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**

Non Standard Outputs:	3 months Salaries for district staff paid at Dist HQrs	3 months Salaries for district staff paid at Dist HQrs
	3 months maintenance done for District Road Equipment	3 months maintenance done for District Road Equipment
	1 Quarterly coordination Visits made to Ministry of Works and other stakeholders.	1 Quarterly coordination Visits made to Ministry of Works and other stakeholders.
	3 Monthly Support Supervision visits made to LLGs a	3 Monthly Support Supervision visits made to LLGs a
<i>General Staff Salaries</i>		18,652
<i>Books, Periodicals &amp; Newspapers</i>		457
<i>Computer supplies and Information Technology (IT)</i>		300
<i>Printing, Stationery, Photocopying and Binding</i>		403
<i>Bank Charges and other Bank related costs</i>		0
<i>Travel inland</i>		2,205
<i>Maintenance - Vehicles</i>		10,708
<i>Wage Rec't:</i>	26,226	18,652
<i>Non Wage Rec't:</i>	27,274	14,073
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>53,500</b>	<b>32,725</b>

*2. Lower Level Services***Output: Community Access Road Maintenance (LLS)**

No of bottle necks removed from CARs	26 (26km of Community Access Roads maintained in 5 Subcounties(Kyamuhunga S/C-Ryamaremba-Rwenjojo Road-5.6km, Bumaire S/C-Rwemiyonga-Katokye Road-5.5km, Nyabubare S/C-Akajani-Kabande-Nyakibingo-Karama Road-6.6km,Kakanju S/C-Nyabubare-Omukayembe-Kaijengye Road-4.2km and Kyeizooba S/C-Ntungamo-Kyabugimbi Road-4.5km)	0 (Community Access Roads not worked on.Work to be done in 3rd Quarter.Funds transferred to all the 9 SubCounties.)
Non Standard Outputs:	N/A	N/A
<i>Conditional transfers for Road Maintenance</i>		54,727

**Vote: 506** Bushenyi District**2014/15 Quarter 2****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)
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**7a. Roads and Engineering**

Wage Rec't:		0
Non Wage Rec't:	13,682	54,727
Domestic Dev't:	0	0
Donor Dev't:	0	0
<b>Total</b>	<b>13,682</b>	<b>54,727</b>

**Output: District Roads Maintenance (URF)**

No. of bridges maintained	0 (Activity Planned for quarter 3)	0 (Activity Planned for quarter 3)
Length in Km of District roads periodically maintained	0 (This is not planned for due to insufficient funding from Uganda Road Fund.)	0 (This is not planned for due to insufficient funding from Uganda Road Fund.)
Length in Km of District roads routinely maintained	29 (26 Kms of District Feeder Roads graded on Force Account(Kyamuhunga-Kyamamari Road-6.5km in Kyamuhunga S/C,Kakoni-Manengo-Bitooma Road-7.5km in Kyamuhunga/Bitooma S/C's,Swazi-Kaitabashaki Road-5.5km in Kyamuhunga S/C and Rwenjojo-Kyamabare-Kitatera Road-6.5km in Kyamuhunga S/C)  Spot murrming of the following Road Sections totaling 3km(Buhimba-Kyeigombe Road-0.5km,Kaziho-Nyamirima Road-1km,Ngorora-Kaijengye Road-1km and Kitwe Hill-0.5km))	321 (305 Kms of District Feeder Roads maintained routinely for 1 month from 15/11/2014 - 15/12/2014 (Bumbaire S/C-33.5km,Bitooma S/C-28km,Ibaare S/C-3.5km,Kyabugimbi S/C-36.2km,Kyamuhunga S/C-38km,Kyeizooba S/C-45.7km,Nyabubare S/C-44.6km,Ruhumuro S/C-34km,Bumbaire S/C-41.5km)  16.5 Kms of District Feeder Roads graded on Force Account(Rwentuha-Kabuba Road-9km in Kyeizooba S/C and Kaziho-Nyamirima-Nyakabanga-Kyabugimbi Road-7.5km in Kyeizooba/Kyabugimbi S/C's)
Non Standard Outputs:	N/A	N/A

Conditional transfers for Road Maintenance 64,120

Wage Rec't:		0
Non Wage Rec't:	89,208	64,120
Domestic Dev't:		0
Donor Dev't:		0
<b>Total</b>	<b>89,208</b>	<b>64,120</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	10 (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).)	16 (16km of Community Access Roads completed in Ibaare SubCounty under Batch A.)
Non Standard Outputs:	N/A	Rural Infrastructures in the Subcounties of Ibaare,Bitooma and Ruhumuro Supervised and Monitored.  Supervised the implementation of Environmental mitigation measures ion CAIIP 3 Roads in Ibaare SubCounty.

Monitoring, Supervision & Appraisal of capital works 3,069

**Vote: 506** Bushenyi District**2014/15 Quarter 2****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)
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**7a. Roads and Engineering**

Wage Rec't:		0
Non Wage Rec't:	7,125	3,069
Domestic Dev't:		0
Donor Dev't:		0
<b>Total</b>	<b>7,125</b>	<b>3,069</b>

**Output: Bridge Construction**

No. of Bridges Constructed	1 (1 Bridge Constructed at Nyarugote in Nyabubare S/C-Phase II)	0 (Contract Agreement signed and work to be done in 3rd Quarter.)
Non Standard Outputs:	N/A	N/A

Roads and bridges (Depreciation) 2,808

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	16,737	2,808
Donor Dev't:		0
<b>Total</b>	<b>16,737</b>	<b>2,808</b>

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

Non Standard Outputs:	2 Staff Houses renovated.	Water bills for office premises not paid due to changes in Account Number for NW&SC and Electricity bills for office premises paid for 1 month due to Umeme Account not paying.
	3 months Water and electricity bills for office premises paid.	
	3 months Maintenance done for District Compound at District Hqtrs	3 months Maintenance done for District Compound at District Hqtrs

Electricity 2,658

Maintenance - Civil 6,166

Wage Rec't:		
Non Wage Rec't:	13,250	8,823
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>13,250</b>	<b>8,823</b>

**Output: Vehicle Maintenance**

Non Standard Outputs:	Repair of Road Equipment and Vehicles- Caterpillar Motor Grader LG 0167-06 and Fiat Hitachi Bulldozer LG 0097-06 and Tipper Truck-1No-LG 0011-06.	Toyota Doublecabin Pickup Hilux UAA 586 E was repaired.
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Maintenance - Vehicles 14,726



**Vote: 506** Bushenyi District**2014/15 Quarter 2****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)
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**7a. Roads and Engineering**

Wage Rec't:

Non Wage Rec't: 50,000 14,726

Domestic Dev't:

Donor Dev't:

**Total** 50,000 14,726**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.

3 months Salaries for staff paid

3 months Salaries for staff not paid

Office maintained.

Office maintained.

General Staff Salaries 3,228

Computer supplies and Information Technology (IT) 540

Travel inland 3,400

Fuel, Lubricants and Oils 5,100

Maintenance - Vehicles 570

Wage Rec't: 4,500 3,228

Non Wage Rec't:

Domestic Dev't: 9,806 9,611

Donor Dev't:

**Total** 14,306 12,839**Output: Supervision, monitoring and coordination**

No. of sources tested for water quality 7 (7 Point water sources Tested for Water Quality) 0 (Activity Planned for 4th 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 water points tested for quality 0 (Planned in 1st Quarter) 34 (34 Point water points Tested for Water Quality for old sources)

No. of supervision visits during and after construction 3 (3 Supervision visits made for facilities being implemented in the S/c of Kakanju (6,)) 3 (3 Supervision visits made for facilities being implemented in the S/c of Kakanju, Kyamuhunga, Ibaare, Nyabubare and Kyeizoba.)

No. of District Water Supply and Sanitation Coordination Meetings 1 (1 meeting Held with relevant stakeholders to discuss set targets held at Dist Hqtrs) 1 (1meetings Held with relevant stakeholders to discuss set targets at Dist Hqtrs.)

Non Standard Outputs: N/A N/A

**Vote: 506** Bushenyi District**2014/15 Quarter 2****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>7b. Water</b>		
<i>Allowances</i>		960
<i>Other Utilities- (fuel, gas, firewood, charcoal)</i>		1,066
<i>Travel inland</i>		670
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	5,709	2,696
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,709</b>	<b>2,696</b>

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

% of rural water point sources functional (Shallow Wells )	90 (Functional shallow wells in the Subcounties of Kakanju, Ibaare, Ruhumuro, Kyabugimbi, Nyabubare, Kyeizooba, Bumaire, Bitooma and Kyamuhunga)	90 (Functional shallow wells in the Subcounties of Kakanju, Ibaare, Ruhumuro, Kyabugimbi, Nyabubare, Kyeizooba, Bumaire, Bitooma and Kyamuhunga)
No. of water pump mechanics, scheme attendants and caretakers trained	0 (Not planned for this financial year)	15 (15 hand pump mechanics, scheme attendants and caretakers trained.)
% 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))	92 (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.)
No. of public sanitation sites rehabilitated	0 (Not planned for this financial year)	0 (Not planned for this financial year)
Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	1,132	0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,132</b>	<b>0</b>

**Output: Promotion of Community Based Management, Sanitation and Hygiene**

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0 (This is not planned for.)	0 (This is not planned for.)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (This is not planned for.)	0 (This is not planned for.)
No. Of Water User Committee members trained	27 (27 Water User Committee members Trained in Operation and Maintenance of Water Sources)	99 (99 Water User Committee members Trained in Operation and Maintenance of Water Sources)
No. of water user committees formed.	3 (3 Water User Committees formed.)	11 (11 Water User Committees formed.)

**Vote: 506** Bushenyi District**2014/15 Quarter 2****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>7b. Water</b>		
No. of water and Sanitation promotional events undertaken	0 (Planned under Sanitation Grant in Health Department)	0 (planned in 3rd qrt with health department)
Non Standard Outputs:	N/A	N/A
<i>Travel inland</i>		10,184
<i>Fuel, Lubricants and Oils</i>		5,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	4,583	15,184
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,583</b>	<b>15,184</b>
<b>3. Capital Purchases</b>		
<b>Output: Spring protection</b>		
No. of springs protected	0 (planned in 3rd quarter.)	5 (5 Protected Springs Constructed In sub counties of Kakanju, Ruhumuro and Bumbaire.)
Non Standard Outputs:	N/A	N/A
<i>Other Fixed Assets (Depreciation)</i>		15,170
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	4,000	15,170
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>4,000</b>	<b>15,170</b>
<b>Output: Borehole drilling and rehabilitation</b>		
No. of deep boreholes drilled (hand pump, motorised)	0 (This Activity is not planned for because of inadequate funding)	0 (This Activity is not planned for because of inadequate funding)
No. of deep boreholes rehabilitated	0 (planned in 4th quarter.)	5 (5 boreholes rehabilitated and completed)
Non Standard Outputs:	This is not planned for	This is not planned for
<i>Other Fixed Assets (Depreciation)</i>		21,299
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	5,625	21,299
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>5,625</b>	<b>21,299</b>
<b>Output: Construction of piped water supply system</b>		
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (This is not planned for.)	0 (This is not planned for.)
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	0 (planned in 3rd quarter.)	0 (Source protection, sedimentation tank, reservoir tank finished. Trenching on going.)

**Vote: 506** Bushenyi District**2014/15 Quarter 2****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>7b. Water</b>		
Non Standard Outputs:	N/A	N/A
<i>Other Fixed Assets (Depreciation)</i>		48,537
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	37,000	48,537
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>37,000</b>	<b>48,537</b>

**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:	<b>3 months salaries for 10 Staff of Natural Resources Paid</b>	<b>3 months salaries for 10 Staff for Natural Resources Paid</b>
	<b>1 Coordination meetings held at Dist Hqrs.</b>	<b>1 Coordination meetings held at Dist Hqrs.</b>
	<b>1 quarterly supervision reports and</b>	<b>1 quarterly supervision reports and</b>
	<b>Disasters Managed (support ton the affected families)</b>	<b>1 District Environment and 9 sub-county Environment Management plans made</b>
		<b>Staff appraised and Reports o</b>
<i>General Staff Salaries</i>		20,237
<i>Allowances</i>		47
<i>Bank Charges and other Bank related costs</i>		114
<i>General Supply of Goods and Services</i>		100
<i>Travel inland</i>		2,067
<i>Fuel, Lubricants and Oils</i>		502
<i>Wage Rec't:</i>	23,486	20,237
<i>Non Wage Rec't:</i>	1,499	2,831
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>24,985</b>	<b>23,068</b>

**Output: Tree Planting and Afforestation**

Number of people (Men and Women) participating in tree planting days	<b>0 (No output planned as funding was not available)</b>	<b>0 (No output planned as funding was not available)</b>
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**Vote: 506** Bushenyi District**2014/15 Quarter 2****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>8. Natural Resources</b>		
Area (Ha) of trees established (planted and surviving)	1 (	0 (Funds were not available)
	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>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,351	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,351</b>	<b>0</b>
<b>Output: River Bank and Wetland Restoration</b>		
Area (Ha) of Wetlands demarcated and restored	20 (20 square kilometres of wetland demarcated in Bushenyi-Ishaka Municipality and Bumaire subcounty)	20 (20 hectares of wetland demarcated in Bushenyi-Ishaka Municipality and Bumaire subcounty)
No. of Wetland Action Plans and regulations developed	0 (Output will be in the third quarter.)	0 (Output will be in the third quarter.)
Non Standard Outputs:	All planned under the standard output.	All planned under the standard output.
<i>Printing, Stationery, Photocopying and Binding</i>		100
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	263	100
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>263</b>	<b>100</b>
<b>Output: Monitoring and Evaluation of Environmental Compliance</b>		
No. of monitoring and compliance surveys undertaken	6 (6 EIA Compliance surveys carried out for Developments undertaken in Bumaire (1), Kakanju (2), Kyeizooba(1) Kyamuhunga(1) Kyabugimbi(1))	6 (6 EIA Compliance surveys carried out for Developments undertaken in Bumaire (1), Kakanju (2), Kyeizooba(1) Kyamuhunga(1) Kyabugimbi(1))
Non Standard Outputs:	8 Wetland compliance Inspection visits done in Bumaire (2), Kyeizooba(2) Kyamuhunga(2) Kyabugimbi(4)and Ibaare(2),	7 Wetland compliance Inspection visits done in Bumaire (2), Kyeizooba(2) Kyamuhunga(2) Kyabugimbi(4)and Ibaare(2),
<i>Allowances</i>		100
<i>Travel inland</i>		300
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	759	400
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>759</b>	<b>400</b>
<b>Output: Land Management Services (Surveying, Valuations, Tittling and lease management)</b>		
No. of new land disputes settled	25 (25 Land application forms for titles processed to	25 (25 Land application forms for titles

**Vote: 506** Bushenyi District**2014/15 Quarter 2****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>8. Natural Resources</b>		
within FY	settle land disputes)	procesed to settle land disputes)
Non Standard Outputs:	1 government lands surveyed.	1 government lands surveyed.
Allowances		50
Printing, Stationery, Photocopying and Binding		50
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	1,342	100
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,342</b>	<b>100</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 Seviles 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		373
Wage Rec't:	33,296	17,228
Non Wage Rec't:	396	373
Domestic Dev't:	588	
Donor Dev't:		
<b>Total</b>	<b>34,281</b>	<b>17,601</b>

**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).)
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**Vote: 506** Bushenyi District**2014/15 Quarter 2****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 OVC co-ordination committee meeting conducted at district level and 12 LLGs (Kyamhunga, 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 (Kyamhunga, Bitooma, Ruhumuro, Kyabugimbi, Kyeizooba, Bumbaire, Ibaare, Nyabubare, Kakanju, Ishaka, Central and Nyakabirizi).
	Support supervision for 6 OVC service providers	1 Support supervision for 6 OVC service provider
Workshops and Seminars		0
Travel inland		8,133
Fuel, Lubricants and Oils		2,368
Wage Rec't:		
Non Wage Rec't:	0	
Domestic Dev't:	3,750	0
Donor Dev't:	18,261	10,501
<b>Total</b>	<b>22,011</b>	<b>10,501</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.	45 families especially with disabled children followed up and provided with home based care interventions in disability management covering 9 LLGs/Sub-counties of Bumbaire, Ibaare, Nyabubare, Kyamuhunga, Bitooma, Ruhumuro, Kakanju, Kyabugimbi and Kyeizoob
	1 quarterly Support supervision and monitoring of CBR and disability interventions provided to field staff in 9 LLGs tar	
Workshops and Seminars		0
Printing, Stationery, Photocopying and Binding		0
Travel inland		1,536
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	2,594	1,536
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>2,594</b>	<b>1,536</b>

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

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.)	10 (7 staff at District Hqrs and 3 staff of Nyabubare, Kakanju and Bumbaire sub-counties. 6 sub-counties do not have substantive staff. Note this output is not budgeted for under this out put because the The activities are catered under Co-ordination Office.)
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**Vote: 506** Bushenyi District**2014/15 Quarter 2****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:	2 Community mobilisation for CAIP-3 cross-cutting issues-gender, HIV/AIDS and environment conducted in Ibaare, Bitooma and Ruhumuro conducted.	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 CAIP-3 infrastructure management committees formed, trained for sustainability of CAIP activities in co
Travel inland		1,350
Wage Rec't:		
Non Wage Rec't:	641	1,350
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>641</b>	<b>1,350</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), Bumbaare (100), Ibaare (75), Kakanju (75), Kyabugimbi (75), Kyamuhunga (75), Kyeizooba, (103) Nyabubare (75), Ruhumuro (90).)	750 (750 FAL learners recruited and trained and tested from all the 9 LLGs of Bitooma (83), Bumbaare (100), Ibaare (75), Kakanju (75), Kyabugimbi (75), Kyamuhunga (75), Kyeizooba, (103) Nyabubare (75), Ruhumuro (90).)
Non Standard Outputs:	40 FAL classes monitored and supervised in 9 S/counties of Bitooma(5), Kyamuhunga(2), Nyabubare(4), Ibaare(3), Kakanju(3), Bumbaare(8), Kyeizooba(9), Kyabugimbi(3) and Ruhumuro(5)	40 FAL classes monitored and supervised in 9 S/counties of Bitooma(5), Kyamuhunga(2), Nyabubare(4), Ibaare(3), Kakanju(3), Bumbaare(8), Kyeizooba(9), Kyabugimbi(3) and Ruhumuro(5).
	FAL proficiency tests administered for 1500 adult learners from 9 s/cou	Procured 5 chalk boards, 5 cartons of chalk from Bushenyi Town.
		36 F
Printing, Stationery, Photocopying and Binding		0
Small Office Equipment		750
Travel inland		1,276
Fuel, Lubricants and Oils		300
Wage Rec't:		
Non Wage Rec't:	2,532	2,326
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>2,532</b>	<b>2,326</b>
<b>Output: Children and Youth Services</b>		
No. of children cases ( Juveniles) handled and settled	5 (5 juvenile offenders/children in contact with the law represented in Magistrates Court. NB: This activity is catered under Probation and Social Welfare.)	5 (5 juvenile offenders/children in contact with the law represented in Magistrates Court. NB: This activity is catered under Probation and Social Welfare.)



**Vote: 506** Bushenyi District**2014/15 Quarter 2****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)
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**9. Community Based Services**

Non Standard Outputs:	3 quarterly social inquiries on settling juveniles conducted in 12 LLGs.	3 quarterly social inquiries on settling juveniles conducted in 12 LLGs of Bitooma, Kyamuhunga, Kakanju, Kyabugimbi, Ruhumuro, Kyeizooba, Bumbaire, Ibaare, Nyabubare, Ishaka Div, Central Div, Nyakabirizi Div.
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Travel inland 340

Fuel, Lubricants and Oils 608

Wage Rec't:

Non Wage Rec't: 250 948

Domestic Dev't:

Donor Dev't:

**Total 250 948**

**Output: Support to Youth Councils**

No. of Youth councils supported	2 (2 Youth councils supported, Bushenyi district (1) and Kyamuhunga sub-county)	2 (2 Youth councils supported, Bushenyi district (1) and Kyamuhunga sub-county)
Non Standard Outputs:	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.  1 Motor cycle and office e	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.  1 Motor cycle and office e

Travel inland 1,132

Fuel, Lubricants and Oils 339

Wage Rec't:

Non Wage Rec't: 2,872 1,471

Domestic Dev't:

Donor Dev't:

**Total 2,872 1,471**

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

No. of assisted aids supplied to disabled and elderly community	0 (Activity Planned for the 3rd quarter 2014/2015)	0 (Activity Planned 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.  2 PWDs groups assessed and given the special grant from Bitooma(1) and Kakanju(1) sub-counties.  9 PWDs gr	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 Bumbaire(1)-Kibaare Barema Twefeho group and Kancucu

Computer supplies and Information Technology (IT) 34

Bank Charges and other Bank related costs 48

Travel inland 1,062

**Vote: 506** Bushenyi District**2014/15 Quarter 2****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)
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**9. Community Based Services**

Fuel, Lubricants and Oils		352
Donations		3,373
Wage Rec't:		
Non Wage Rec't:	5,283	4,869
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>5,283</b>	<b>4,869</b>

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

No. of women councils supported	3 (3 Women Councils supported in the District ie District Headquarters (1) and 3 Sub counties of Nyabubare (1), Kyabugimbi (1), Ibaare (1).)	3 (3 Women Councils supported in the District ie District Headquarters (1) and 3 Sub counties of Nyabubare (1), Kyabugimbi (1).)
Non Standard Outputs:	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.  3 Women IGA's /groups from Bitooma (1), Kakanju (1), Bumbaire (1) mo	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.  3 Women IGA's /groups from Bitooma (1), Kakanju (1), Bumbaire (1) mo
Bank Charges and other Bank related costs		40
Travel inland		948
Fuel, Lubricants and Oils		0
Transfers to NGOs		1,872
Wage Rec't:		
Non Wage Rec't:	1,799	2,860
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,799</b>	<b>2,860</b>

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

Non Standard Outputs:	7 Community groups mobilised to assess CDD grant	No activity in this quarter
Transfers to other govt. units		0
Wage Rec't:		0
Non Wage Rec't:	0	0
Domestic Dev't:	10,388	0
Donor Dev't:	0	0
<b>Total</b>	<b>10,388</b>	<b>0</b>

**Vote: 506** Bushenyi District**2014/15 Quarter 2****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)
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**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. These Sub-sectors include Gender and Culture, Labour. If possible they should be alloc

**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	1 quarterly LGMSD reports Prepared and submitted to Ministry of Local Government
	1 Quarterly follow ups carried out for mentoring of trained personnel in the District	1 Quarterly follow ups carried out for mentoring of trained personnel in the District
General Staff Salaries		6,831
Allowances		947
Fuel, Lubricants and Oils		500
Wage Rec't:	6,682	6,831
Non Wage Rec't:	1,000	1,447
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>7,682</b>	<b>8,278</b>

**Output: District Planning**

No of qualified staff in the Unit	9 (LGMSD Assessment cordinated in 9 LLGs of Kakanju, Bumbaire, Ibaare, Nyabubare, Kyamuhunga, Bitooma, Kyabugimbi, Ruhumuro and Kyeizooba)	9 (LGMSD Assessment cordinated in 9 LLGs of Kakanju, Bumbaire, Ibaare, Nyabubare, Kyamuhunga, Bitooma, Kyabugimbi, Ruhumuro and Kyeizooba)
No of Minutes of TPC meetings	0 (N/A)	0 (N/A)
No of minutes of Council meetings with relevant resolutions	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
Allowances		220
Fuel, Lubricants and Oils		600
Wage Rec't:		
Non Wage Rec't:	1,408	320
Domestic Dev't:	568	500
Donor Dev't:		
<b>Total</b>	<b>1,976</b>	<b>820</b>

**Output: Demographic data collection**

**Vote: 506** Bushenyi District**2014/15 Quarter 2****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>		
Non Standard Outputs:	demographic data collected in the District Registered Under five's for Birth and Death registration in 6 sub counties	demographic data collected in the District Registered Under five's for Birth and Death registration in 6 sub counties
<i>Allowances</i>		42,689
<i>Retrenchment costs</i>		0
<i>Advertising and Public Relations</i>		0
<i>Workshops and Seminars</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Other Utilities- (fuel, gas, firewood, charcoal)</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	42,689	42,689
<b>Total</b>	<b>42,690</b>	<b>42,689</b>
<b>Output: Development Planning</b>		
Non Standard Outputs:	Quarterly s prepared and quarterly performance reports made	Quarterly s prepared and quarterly performance reports made
<i>Allowances</i>		300
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,302	300
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,302</b>	<b>300</b>
<b>Output: Operational Planning</b>		
Non Standard Outputs:	9 LLGS mentored in Minimum conditions and performance measures	9 LLGS mentored in Minimum conditions and performance measures
<i>Allowances</i>		300
<i>Fuel, Lubricants and Oils</i>		200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	312	500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>312</b>	<b>500</b>
<b>Output: Monitoring and Evaluation of Sector plans</b>		

**Vote: 506** Bushenyi District**2014/15 Quarter 2****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>		
Non Standard Outputs:	1 quarterly M&E visits carried out for District projects and programmes	1 quarterly M&E visits carried out for District projects and programmes
Allowances		500
Printing, Stationery, Photocopying and Binding		460
Fuel, Lubricants and Oils		1,500
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	1,403	2,460
Donor Dev't:		
<b>Total</b>	<b>1,403</b>	<b>2,460</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:		0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>7,522</b>	<b>7,378</b>

**Output: Internal Audit**

No. of Internal Department Audits	1 (Quarterly Audit Reports made for District Departments(8)(Finance,Works,Administration,Health,Education,Statutory,Production & Capacity building) ,sub counties(4):(Kyabugimbi,Kyamuhunga,Ruhumuro, Bitooma,)3 primary schoolsKyabugimbi,central,Buhimba,Nyamyerande ), 2 Secondary schools(Kyabugimbi & Kyamuhunga) 2 health centres(Kyamuhunga & Comboni) 2 Special Investigations, and Verification of 3 projects(roads,SFG,& water). Submission of quarterly audit reports to the MOLG.)	1 (Quarterly audit reports made for 8 departments(Finance,works,administration,statutory bodies,health,CBS,Natural resources and production). 6 Sub counties of ; (Kyabugimbi,Ruhumuro,Kyamuhunga , Bitooma,Nyabubaare and Kyeizooba).2 Health units of(Kyamuhunga and Comboni Hosp). 2 sec schools of (Kyabugimbi & Kyamuhunga).3 primary sch of (Kyabugimbi central,Buhimba & Nyamyerande) one special investigation of Bumbaire tech.)
Date of submitting Quaterly Internal Audit Reports	31/01/2015 (MOLG Kampala)	31/01/2015 (The report is being generated)
Non Standard Outputs:	N/A	N/A

**Vote: 506** Bushenyi District**2014/15 Quarter 2****Workplan Performance in Quarter***UShs 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>		
<i>Travel inland</i>		3,392
<i>Allowances</i>		180
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,497	3,572
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,497</b>	<b>3,572</b>

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

<i>Wage Rec't:</i>	3,560,921	2,685,925
<i>Non Wage Rec't:</i>	1,248,534	1,248,534
<i>Domestic Dev't:</i>	286,081	286,081
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,297,935</b>	<b>4,297,935</b>

**Vote: 506** Bushenyi District**2014/15 Quarter 2****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
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**1a. Administration****Function: District and Urban Administration****1. Higher LG Services****Output: Operation of the Administration Department**

0 No budget deviation

Non Standard Outputs:	5 National celebrations held (independence, Aids day, NRM day, Womens day, Labour day )	2 National celebrations held (independence, Aids day)
	18 external coordinations made to Line Ministries and Other Stakeholders	Legal fees paid
	4 quarterly supervisions & coordinations for Govt Programmes made 9 LLGs of Bitooma, Kyamuhunga , Nyabubare , Ibaare, Kakanju , Bumbaire , Kyeizooba, Kyabugimbi and Ruhumuro	5 external coordinations made to Line Ministries.
	Legal fees paid for District Legal Services	1 quarterly supervisions & coordinations for Govt Programmes made.

**Expenditure**

221005 Hire of Venue (chairs, projector, etc)	12,000	1,840	15.3%
221006 Commissions and related charges	20,000	5,134	25.7%
221007 Books, Periodicals & Newspapers	1,095	167	15.2%
221008 Computer supplies and Information Technology (IT)	1,000	1,000	100.0%
221009 Welfare and Entertainment	500	180	36.0%
221011 Printing, Stationery, Photocopying and Binding	1,500	718	47.9%
221014 Bank Charges and other Bank related costs	1,200	237	19.8%
221016 IFMS Recurrent costs	47,143	23,572	50.0%
222001 Telecommunications	1,800	100	5.6%
227001 Travel inland	21,000	10,264	48.9%
227003 Carriage, Haulage, Freight and transport hire	21,525	14,939	69.4%
228002 Maintenance - Vehicles	2,773	919	33.1%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	131,936	59,071	Non Wage Rec't: 44.8%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
<b>Total</b>	<b>131,936</b>	<b>59,071</b>	<b>Total 44.8%</b>

**Output: Human Resource Management**

**Vote: 506** Bushenyi District**2014/15 Quarter 2****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
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**1a. Administration**

Non Standard Outputs:	12 months Paid for 65 Administration staff paid salaries	6 months Paid for 65 Administration staff paid salaries	0	No budget deviation
	12 months District Payroll updated, delivered to MoFPED	6 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	6 months payslips for District Employees printed		

**Expenditure**

211101 General Staff Salaries	521,249	184,788	35.5%
211103 Allowances	10,250	4,278	41.7%
221011 Printing, Stationery, Photocopying and Binding	20,351	11,981	58.9%
222003 Information and communications technology (ICT)	500	450	90.0%
227001 Travel inland	13,000	9,709	74.7%
227004 Fuel, Lubricants and Oils	1,347	2,289	169.9%
Wage Rec't:	521,249	Wage Rec't: 184,788	Wage Rec't: 35.5%
Non Wage Rec't:	45,948	Non Wage Rec't: 28,707	Non Wage Rec't: 62.5%
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 213,495</b>	<b>Total 37.6%</b>

**Output: Capacity Building for HLG**

No. (and type) of capacity building sessions undertaken	12 (12 District Staff trained and developed at District and Sub-County levels ,from a recognised institute eg UMI KIU and Makerere University Retreat for Political and staff conducted)	12 (12 District Staff trained and developed at District and Sub-County levels ,from a recognised institute eg UMI KIU and Makerere University Retreat for Political and staff conducted)	100.00	N/A
Availability and implementation of LG capacity building policy and plan	Yes (Plan implemented in form of training and hence no need for extra money for this out put)	No (N/A)	#Error	



**Vote: 506** Bushenyi District**2014/15 Quarter 2****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
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**1a. Administration**

Non Standard Outputs:	73 District human resource managers Trained in human resource performance planning and management (HoDS, CAO HCIV incharge, sub county chiefs )at District and sub county Level.	73 District human resource managers Trained in human resource performance planning and management (HoDS, CAO HCIV incharge, sub county chiefs )at District and sub county Level.
	7 users (DHO, CAO PPO, Records assistant, information officer, Statistician , planner) trained for 5 day on district wide HRIS	1 Annual mentoring follow up undertaken for training personnel 1 Dist
	1 Annual mentoring follow up undertaken for training personnel	
	1 District data base for HR baseline collected and filled	

*Expenditure*

221003 Staff Training	69,586	6,881	9.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	25,017	6,881	27.5%
Donor Dev't:	44,570	0	0.0%
<b>Total</b>	<b>69,586</b>	<b>6,881</b>	<b>9.9%</b>

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

%age of LG establish posts filled	85 (85% of Key staff posts filled)	2 (20 % of Key staff posts filled)	2.35	N/A
Non Standard Outputs:	9 supervision & coordination visits carried out for Government programmes and activities in 9 LLGs of Kakanju, kyabugimbi, Kyamuhunga, Kyeizooba, Bumbaire, Nyabubaare, Ibaare, Bitooma and Ruhumuro	6 supervision & coordination visits carried out for Government programmes and activities in 9 LLGs of Kakanju, kyabugimbi, Kyamuhunga, Kyeizooba, Bumbaire, Nyabubaare, Ibaare, Bitooma and Ruhumuro		
	6 Town of Rwentuha, Butare, and Kyabugimbi operationalised	6 monthly LLG Administartion and revenue meetings		
	12 monthly LLG Administartion and revenue meetings held at county headquarters			

*Expenditure*

211103 Allowances	1,500	2,041	136.1%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	7,400	3,166	42.8%
227004 Fuel, Lubricants and Oils	1,000	685	68.5%

**Vote: 506** Bushenyi District**2014/15 Quarter 2****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
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**1a. Administration**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>10,002</b>	<i>Non Wage Rec't:</i>	5,892	<i>Non Wage Rec't:</i>	58.9%
<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>10,002</b>	<b>Total</b>	<b>5,892</b>	<b>Total</b>	<b>58.9%</b>

**Output: Public Information Dissemination**

0 N/A

Non Standard Outputs:	12 monthly meetings held for Public information dissemination to TPC and Other stakeholders	6 monthly meetings held for Public information dissemination to TPC and Other stakeholders
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*Expenditure*

211103 Allowances	500	797	159.4%		
221011 Printing, Stationery, Photocopying and Binding	200	23	11.5%		
222003 Information and communications technology (ICT)	2,800	1,900	67.9%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	3,500	Non Wage Rec't:	2,720	Non Wage Rec't:	77.7%
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	3,500	Total	2,720	Total	77.7%

**Output: Office Support services**

0 N/A

Non Standard Outputs:	12 months Lunch allowances for Lower cadre staff paid.	6 months Lunch allowances for Lower cadre paid.
	Burial expenses for staff and close family members paid	Burial expenses paid

*Expenditure*

211103 Allowances	24,000	9,626	40.1%
213002 Incapacity, death benefits and funeral expenses	3,000	410	13.7%
221009 Welfare and Entertainment	6,000	3,669	61.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	33,000	13,705	41.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	33,000	13,705	41.5%

**Output: Records Management**

0 N/A

**Vote: 506** Bushenyi District**2014/15 Quarter 2****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
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**1a. Administration**

Non Standard Outputs:	1500 Staff records updated and kept at the Central Registry at the District headquarters and Sub-county sub-registries.	1500 Staff records updated and kept at the Central Registry at the District headquarters and Sub-county sub-registries.
	2 Filing cabinets, 2 metallic shelves, 1500 folder files, pass on slips, 30 reams of stationery procured.	2 Filing cabinets, 2 metallic shelves, 1500 folder files, pass on slips, 30 reams of stationery p

*Expenditure*

211103 Allowances	500	520	104.0%
221011 Printing, Stationery, Photocopying and Binding	500	150	30.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,000	670	67.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>1,000</b>	<b>670</b>	<b>67.0%</b>

**Output: Information collection and management**

0 N/A

Non Standard Outputs:	IT systems managed for 12 months	IT systems managed for 6months
	2 months radio Programmes held for Public relation management.	6 months radio Programmes held for Public relation management.

*Expenditure*

211103 Allowances	500	225	45.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,300	225	17.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>1,300</b>	<b>225</b>	<b>17.3%</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	30/6/2014 (36 copies of the	15/12/2014 (3 copies of the	#Error	No major challenge
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**Vote: 506** Bushenyi District**2014/15 Quarter 2****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
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**2. Finance**

Annual Performance Report	District Annual and Quarterly performance reports (OBT) Prepared and Submitted to MOFPED & other Line Ministries	District Annual and Quarterly performance reports (OBT) Prepared and Submitted to MOFPED)		observed
Non Standard Outputs:	20 Physical Progress reports made and submitted to executive committee) 12 month Salaries of Employees (Finance sector) Processed 4 support supervision visits made to LLG for Financial Management & Reporting 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.	6 month Salaries of Employees (Finance sector) Processed 1 support supervision visit made to LLG for Financial Management & Reporting 2 official Coordination & consultation visits made with MoFped & other Stake holders for effective financial ma		

*Expenditure*

211101 General Staff Salaries	180,816	57,855	32.0%		
221008 Computer supplies and Information Technology (IT)	450	106	23.5%		
221009 Welfare and Entertainment	0	175	N/A		
221014 Bank Charges and other Bank related costs	1	172	17193.8%		
225003 Taxes on (Professional) Services	13,524	4,463	33.0%		
227001 Travel inland	36,083	22,771	63.1%		
227004 Fuel, Lubricants and Oils	3,500	7,187	205.3%		
Wage Rec't:	180,816	Wage Rec't:	57,855	Wage Rec't:	32.0%
Non Wage Rec't:	57,718	Non Wage Rec't:	34,873	Non Wage Rec't:	60.4%
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%
Total	242,474	Total	92,728	Total	38.2%

**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)	35170012 ( shs 35,170,012 of Local Service tax Collected for the District)	49.58	Inflow of Expected Donor money to help in Revenue mobilisation at sub county level was not received & this affected mobilisation activities at LLG level
Value of Hotel Tax Collected	0 (Not Planned until final survey is completed)	0 (Not Planned until final survey is completed)	0	
Value of Other Local Revenue Collections	285800000 (Shs 285,800,000 of Local Revenue other than LST collected)	125670796 (Shs 125,670,796 of Local Revenue other than LST collected)	43.97	

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

Non Standard Outputs:	4 quarterly inspections carried out at revenue collection points in LLGs (Markets & other Points)	1 quarterly inspection carried out at revenue collection points in LLGs (SACCOS)		as had been planned
	12 meetings held at District Hqtrs with sub county and District staff for the Operationalisation of the Revenue enhancement plan	3 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.			

*Expenditure*

221009 Welfare and Entertainment	1,200	750	62.5%
227001 Travel inland	4,235	531	12.5%
227004 Fuel, Lubricants and Oils	2,200	302	13.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	9,135	1,583	17.3%
Domestic Dev't:		0	0.0%
Donor Dev't:	6,757	0	0.0%
<b>Total</b>	<b>15,892</b>	<b>1,583</b>	<b>10.0%</b>

**Output: Budgeting and Planning Services**

Date for presenting draft Budget and Annual workplan to the Council	15/3/2015 (150 copies of Draft Budget estimates and annual work plan laid before Bushenyi District council by 15 /03/2015 for the financial Year 2015/2016)	15/3/2015 (Activity Planned for 3rd Quarter 2014/2015)	#Error	No challenge observed . Targets achieved as planned.
Date of Approval of the Annual Workplan to the Council	31/5/2014 (200 Final copies of the Approved Annual Workplan and Budget for 2015/2016 produced and despatched to District heads of Dept, council, MoFped, LFC & MolG)	31/5/2015 (Activity planned for the 4th quarter)	#Error	
	150copies of Draft annual work plan laid before Bushenyi District council by 15 /03/2015 for the financial Year 2015/2016)			

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

Non Standard Outputs:	I Budget conference Held at District Hqtrs	I Budget conference Held at District Hqtrs
	1 Budget consultative workshops held at regional level.	1 Budget consultative workshops held at regional level in Kasese.

*Expenditure*

221001 Advertising and Public Relations	800	450	56.3%
221009 Welfare and Entertainment	7,200	3,936	54.7%
221011 Printing, Stationery, Photocopying and Binding	800	2,149	268.6%
227001 Travel inland	8,600	730	8.5%
227004 Fuel, Lubricants and Oils	3,600	380	10.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	21,000	7,645	36.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>21,000</b>	<b>7,645</b>	<b>36.4%</b>

**Output: LG Expenditure mangement Services**

0 No major challenge observed.

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

Non Standard Outputs:	4 quarterly PAF monitoring conducted & coordinated.	2 quarterly PAF monitoring conducted & coordinated.
	8 coordination visits made to Central Government and other Stake holder	2 coordination visits made to Central Government and other Stake holder
	12 monthly Hands on Training for Heads of departments & Other IFMS users done at District Hqrs.	6 monthly Hands on Training for Heads of departments & Other IFMS users done at District Hqrs.
	4 quarterly support supervision visits made to LLGs	Shs 6 m of Domestic arrears
	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*

221008 Computer supplies and Information Technology (IT)	1	600	60000.0%
221009 Welfare and Entertainment	4,500	1,332	29.6%
221014 Bank Charges and other Bank related costs	2,000	547	27.3%
227001 Travel inland	5,600	2,133	38.1%
227004 Fuel, Lubricants and Oils	4,200	3,066	73.0%
282104 Compensation to 3rd Parties	45,519	17,124	37.6%
291003 Transfers to Other Private Entities	133,482	2,000	1.5%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	62,421	Non Wage Rec't:	26,801	Non Wage Rec't:	42.9%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>62,421</b>	<b>Total</b>	<b>26,801</b>	<b>Total</b>	<b>42.9%</b>

**Output: LG Accounting Services**

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

Date for submitting annual LG final accounts to Auditor General	30/9/2013 (20 District Final accounts for the submitted to the office of auditor General-Mbarara and other Stake holders)	30/9/2014 (3 set of District Final accounts for the submitted to the office of auditor General- Mbarara.)	#Error	Poor inflows of local revenues affected the purchase of books of Accounts in time
Non Standard Outputs:	12 Monthly and 4 quarterly Financial reports produced and submitted to Executive and central Government	6 Monthly and 2 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	150 Statutory Books of Accounts Procured and Distributed to Sub Counties		
	4 Support supervision visits carried out for Bookkeeping and accountability in LLGs			

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	20,000	9,186	45.9%
227001 Travel inland	5,000	238	4.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	28,023	9,424	33.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>28,023</b>	<b>9,424</b>	<b>33.6%</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	3 council meetings held at district level. 3 businesscommittee meetings held at district level councilors gratuity paid for 6 moths	0	The sector met its targets.
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**Vote: 506** Bushenyi District**2014/15 Quarter 2****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
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**3. Statutory Bodies***Expenditure*

224002 General Supply of Goods and Services	0		80		N/A
227004 Fuel, Lubricants and Oils	1,501		1,140		75.9%
211101 General Staff Salaries	263,707		70,026		26.6%
211103 Allowances	35,500		20,301		57.2%
212105 Pension and Gratuity for Local Governments	0		6,690		N/A
221001 Advertising and Public Relations	600		272		45.3%
221009 Welfare and Entertainment	1,000		714		71.4%
221011 Printing, Stationery, Photocopying and Binding	1,000		350		35.0%
221014 Bank Charges and other Bank related costs	500		206		41.1%
222001 Telecommunications	227		500		220.4%
Wage Rec't:	263,707	Wage Rec't:	70,026	Wage Rec't:	26.6%
Non Wage Rec't:	40,328	Non Wage Rec't:	30,253	Non Wage Rec't:	75.0%
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	304,035	Total	100,279	Total	33.0%

**Output: LG procurement management services**

Non Standard Outputs:	10meetings held to evaluate Bidders	6 evaluation committee meetings held at district level	0	The sector met its targets
	10 contracts committee meetings held to award tenders, 4 reports produced and submitted at district and national level	6 contracts committee meetings held at district level		

*Expenditure*

227001 Travel inland	8,800	2,431	27.6%		
227004 Fuel, Lubricants and Oils	1,500	400	26.7%		
221001 Advertising and Public Relations	11,000	323	2.9%		
221008 Computer supplies and Information Technology (IT)	500	400	80.0%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	22,800	Non Wage Rec't:	3,554	Non Wage Rec't:	15.6%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	22,800	Total	3,554	Total	15.6%

**Output: LG staff recruitment services**

0 No major challenges.

**Vote: 506** Bushenyi District**2014/15 Quarter 2****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
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**3. Statutory Bodies**

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.	1 internal advert for vacancies placed 3 regular meeting to recruit, discipline and confirm staff held at district level.  2 workshop attended at national level
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*Expenditure*

211101 General Staff Salaries	0	4,500	N/A
211103 Allowances	26,000	7,793	30.0%
221001 Advertising and Public Relations	4,000	5,420	135.5%
221007 Books, Periodicals & Newspapers	1,280	699	54.6%
221009 Welfare and Entertainment	2,500	1,320	52.8%
221011 Printing, Stationery, Photocopying and Binding	2,080	855	41.1%
222001 Telecommunications	900	1,068	118.7%
223005 Electricity	535	150	28.0%
227004 Fuel, Lubricants and Oils	10,000	6,780	67.8%
Wage Rec't:		4,500	Wage Rec't: 0.0%
Non Wage Rec't:	52,395	24,085	Non Wage Rec't: 46.0%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
<b>Total</b>	<b>52,395</b>	<b>Total 28,585</b>	<b>Total 54.6%</b>

**Output: LG Land management services**

No. of land applications (registration, renewal, lease extensions) cleared	160 (160 Land applications received and cleared)	108 (108 applications for registration, extension received for clearance.)	67.50	The board did not meet because the board had not received enough business. Files have been prepared and meeting rescheduled to January 2015
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 (Nil)	25.00	
Non Standard Outputs:	4 Quarterly reports and minutes submitted at district and national level	Nil		

*Expenditure*

211103 Allowances	6,000	2,120	35.3%
221011 Printing, Stationery, Photocopying and Binding	600	310	51.7%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	7,903	2,430	Non Wage Rec't: 30.7%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
<b>Total</b>	<b>7,903</b>	<b>Total 2,430</b>	<b>Total 30.7%</b>

**Vote: 506** Bushenyi District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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**3. Statutory Bodies****Output: LG Financial Accountability**

No. of Auditor Generals queries reviewed per LG	8 (2 Auditor general's reports for 2013/2014 reviewed at district and municipality level)	4 (24 meetings were held and 3 internal audit report reviewed)	50.00	The sector has a backlog of un discussed reports due to inadequate funding which does not allow enough sittings to cover all the audit reports at district and municipality.
No. of LG PAC reports discussed by Council	6 internal Audit reports reviewed at District and Municipal level, and 1 procurement report)	2 (2 quarterly reports were produced and submitted to relevant offices at district and national level)	50.00	
Non Standard Outputs:	4 Workshops attended at District and National level	3 council meeting attended by the Chairperson LGPAC		

*Expenditure*

211103 Allowances	13,000	4,923	37.9%
221009 Welfare and Entertainment	500	120	24.0%
221011 Printing, Stationery, Photocopying and Binding	500	219	43.8%
222001 Telecommunications	80	20	25.1%
227004 Fuel, Lubricants and Oils	925	922	99.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	15,005	6,204	41.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>15,005</b>	<b>6,204</b>	<b>41.3%</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	6 DEC meetings held at district level and minutes produced 2 political monitoring of PAF projects carried 6 workshhops at national level attended.	0	No major challenges
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*Expenditure*

221001 Advertising and Public Relations	3,600	75	2.1%
221007 Books, Periodicals & Newspapers	900	667	74.1%
221011 Printing, Stationery, Photocopying and Binding	500	260	52.1%
221017 Subscriptions	4,000	2,000	50.0%
222001 Telecommunications	3,960	1,320	33.3%

**Vote: 506** Bushenyi District**2014/15 Quarter 2****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
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**3. Statutory Bodies**

227001 Travel inland	68,326	57,259	83.8%
227004 Fuel, Lubricants and Oils	36,000	20,125	55.9%
228002 Maintenance - Vehicles	2,000	1,190	59.5%
282101 Donations	1,000	1,980	198.0%
291001 Transfers to Government Institutions	0	84,048	N/A

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	121,886	Non Wage Rec't:	168,924	Non Wage Rec't:	138.6%
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>121,886</b>	<b>Total</b>	<b>168,924</b>	<b>Total</b>	<b>138.6%</b>

**Output: Standing Committees Services**

0 No major challenge

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	3 standing committee meeting held at district level.
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**Expenditure**

211103 Allowances	35,500	17,248	48.6%		
221009 Welfare and Entertainment	500	400	80.0%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	36,501	Non Wage Rec't:	17,648	Non Wage Rec't:	48.3%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	36,501	Total	17,648	Total	48.3%

**Confirmation by Head of Department**

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

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

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

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

**4. Production and Marketing****Function: Agricultural Advisory Services****1. Higher LG Services****Output: Technology Promotion and Farmer Advisory Services**

No. of technologies distributed by farmer type	5 (1. Supply of Tea seedlings: 300,000 seedlings distributed to 60 farmers in Kyabugimbi (50,000) Kyamuhunga (50,000) Nyabubare (50,000)	5 (Salaries paid for contract staff under NAADS both at District and LLGS)	100.00	N/A
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**Vote: 506** Bushenyi District**2014/15 Quarter 2****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
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**4. Production and Marketing**

Kakanju (50,000)

Ruhumuro (50,000)

Bitooma (50,000)

2. Supply of Fertilizers: 240 ,  
50kg bags

Ibare (20 )

Kyeizooba (20 )

Kyabugimbi(20 )

Kyamuhunga (20 )

Nyabubare (20 )

Kakanju (20 )

Bumbaire (20 )

Central div(20 )

Ruhumuro(20 )

Ishaka (20 )

Nyakabirizi (20 )

Bitooma (20 )

3. Supply of 12 heads of  
quality dairy cattle

Ibare (1 )

Kyeizooba (1 )

Kyabugimbi(1 )

Kyamuhunga (1 )

Nyabubare (1 )

Kakanju (1 )

Bumbaire (1 )

Central div(1 )

Ruhumuro(1 )

Ishaka (1 )

Nyakabirizi (1 )

Bitooma 1 )

4. Supply of 2400 one month  
layer chicks and grower feeds

Ibare (200 chicks &amp; 20 bags ) ,

Kyeizooba (200 &amp; 20 bags)

Kyabugimbi(200 &amp; 20 bags )

Kyamuhunga (200 &amp; 20 bags)

Nyabubare (200 &amp; 20 bags )

Kakanju (200 &amp; 20 bags)

Bumbaire (200 &amp; 20 bags )

Central div(200 &amp; 20 bags)

Ruhumuro(200 &amp; 20 bags )

Ishaka (200 &amp; 20 bags )

Nyakabirizi (200 &amp; 20 bags )

Bitooma (200 &amp; 20 bags )

5. Supply of 120 standard KTB  
hives

Ibare (10)

Kyeizooba (10)

Kyabugimbi (10)

Kyamuhunga 10)

**Vote: 506** Bushenyi District**2014/15 Quarter 2****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
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**4. Production and Marketing**

Nyabubare 10)  
Kakanju 10)  
Bumaire 10)  
Central div (10)  
Ruhumuro 10)  
Ishaka 10)  
Nyakabirizi 10)  
Bitooma 10))

Non Standard Outputs: 2 NAADS secretariat planning meetings attended N/A

4 Quarterly financial & physical progress reports and 4 quarterly workplans Prepared & Submitted to NAADS Secretariat.

4 quarterly Financial and process audits carried out in the District

Quarterly Technical auditing and quality assurance carried out by SMSs districtwide.

*Expenditure*

211101 General Staff Salaries	183,845		19,608		10.7%
Wage Rec't:	183,845	Wage Rec't:	19,608	Wage Rec't:	10.7%
Non Wage Rec't:	32,790	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	166,211	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	382,846	Total	19,608	Total	5.1%

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

Non Standard Outputs:	12 months Salaries of 10 staff paid	6 months Salaries of 9 staff paid 1 field monitoring visit carried out to Kyeizooba, Kyabugimbi, Bumaire, Ibaare, Kakanju, Nyakabirizi division, Central division, Ishaka division, Kyamuhunga, Nyabubare, Bitooma, and Ruhumuro	0	Lack of operational funds to maintain the vehicle we inherited from Naads programme which we had not anticipated and therefore not budgeted for.
	4 field monitoring visits carried out (1 visit per qtr) to Kyeizooba, Kyabugimbi, Bumaire, Ibaare, Kakanju, Nyakabirizi division, Central division, Ishaka division, Kyamuhunga, Nyabubare, Bitooma, and Ruhumuro			
	- 4 consultative visits to the Line ministry (MAAIF) & Research Institutions done	- 2 consultative v		

**Vote: 506** Bushenyi District**2014/15 Quarter 2****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
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**4. Production and Marketing***Expenditure*

211101 General Staff Salaries	192,683	59,519	30.9%
211103 Allowances	0	248	N/A
221014 Bank Charges and other Bank related costs	500	331	66.1%
227001 Travel inland	2,000	519	26.0%
227004 Fuel, Lubricants and Oils	2,176	1,547	71.1%
Wage Rec't:	192,683	Wage Rec't: 59,519	Wage Rec't: 30.9%
Non Wage Rec't:	5,877	Non Wage Rec't: 2,645	Non Wage Rec't: 45.0%
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>198,560</b>	<b>Total 62,164</b>	<b>Total 31.3%</b>

**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	0 (Activity planned under crop marketing facility.)	0 (N/A)	0	Lack of support Extension staff in Subcounties.
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**Vote: 506** Bushenyi District**2014/15 Quarter 2****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
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**4. Production and Marketing**

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), Kyabugimbi Sub county (1), Kyeizooba S/c (1), Kyamuhunga S/C (1), Kakanju (1) and Bumbaire S/c (1)

12 sub county BBW control task forces monitored in 12 LGs of Bushenyi LG(2), 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 (1), Nyabubare sub county (2), Kyabugimbi Sub county (2), Kyeizooba S/c (1), Kyamuhunga S/C (1), Kakanju (1) and Bumbaire S/c (1)

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)

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)

24 Plant clinics operated in 2 markets of Kizinda (12)& Nyakabirizi(12)

*Expenditure*

221001 Advertising and Public Relations	2,100	748	35.6%
227001 Travel inland	6,074	710	11.7%
227004 Fuel, Lubricants and Oils	4,700	2,189	46.6%



**Vote: 506** Bushenyi District**2014/15 Quarter 2****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
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**4. Production and Marketing**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>14,118</b>	<i>Non Wage Rec't:</i>	3,647	<i>Non Wage Rec't:</i>	25.8%
<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>14,118</b>	<b>Total</b>	<b>3,647</b>	<b>Total</b>	<b>25.8%</b>

**Output: Livestock Health and Marketing**

No. of livestock vaccinated	6000 (6,000 Livestock , (H/Cattle 600, Dogs 650 and poultry 4750 ) vaccinated in Kyeizooba(100H/C,dogs100,), Kyabugimbi,(100H/C,dogs100,) Ruhumuro(100dogs) Bumbaia,(100H/C,dogs100,) ) Ibaare(50dogs), Kakanju(100H/C), Kyamuhunga(100H/C,dogs100,)), Bitooma(50dogs), Nyabubare(100 h/c,) Nyakabirizi (100H/C &1500chicks)division, Central division (1500chicks &50 dogs,) and Ishaka division(1500chicks).)	4643 (4643 Livestock : (H/Cattle (394) Dogs (342), Cats (07), and poultry 3910 ) vaccinated in Kyeizooba(50 H/C,), Kyabugimbi,(50 H/C,) Kakanju(100H/C), ), Bitooma(50dogs), Nyabubare(342 dogs & 7 cats), , Central division (1000chicks) Central div (194 H/C,), Central div 1000 chicken,) Bumbaia,(1500 Chicken) Ibaare(400 chicken,)	77.38	Lack of adequate funds to procure reasonable amount of Livestock vaccines for districtwide vaccination campaigns.
No. of livestock by type undertaken in the slaughter slabs	14000 (Cattle Carcases inspected in slaughter slabs at Bushenyi -Ishaka MCC( Nyakabirizi Div,4300), RwentuhaT/Centre,(600 ), Kyabugimbi T/Centre.(600),Kizinda(3200),Butare(1500) Ishaka(3800))	3359 (Cattle Carcases inspected in slaughter slabs at Bushenyi -Ishaka MC ( Nyakabirizi Div,2244), RwentuhaT/Centre,(727 ), Kyabugimbi T/Centre.(150),Kizinda(800), Butare (400) Ishaka(920))	23.99	
No of livestock by types using dips constructed	0 (activity not planned for because Communities use their own waterDips & Sprays and so this activity was not planned)	0 (N/A)	0	
Non Standard Outputs:	Bird flu surveillance undertaken in 12 LLG of Kyeizooba(1), Kyabugimbi(1), Ruhumuro(200) Bumbaia,(1) Ibaare(1), Kakanju(1), Kyamuhunga(500), Bitooma(1), Nyabubare(1), Nyakabirizi (1)division,Central division (1),and Ishaka division(1).	N/A		
	4 consultative visits to MAAIF(1 per quarter)			

**Expenditure**

224001 Medical and Agricultural supplies	<b>1,500</b>	1,500	100.0%
227001 Travel inland	<b>4,300</b>	504	11.7%

**Vote: 506** Bushenyi District**2014/15 Quarter 2****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
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**4. Production and Marketing**

227004 Fuel, Lubricants and Oils	2,400	1,140	47.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	8,440	3,144	37.3%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>8,440</b>	<b>3,144</b>	<b>37.3%</b>	

**Output: Fisheries regulation**

Quantity of fish harvested	12000 ( in the 9 sub counties /Divisions of Kakanju (500) Kyabugimbi (500) Kyeizooba (500) Kyamuhunga (5,000) Bumbaire (3000) Ishaka Division (500) Nyakabirizi Division(1000) and central Division (500),Nyabubare(500))	28161 (28,161 fish harvested Kyamuhunga (22014) Bumbaire (3012) Kyeizooba (547) Nyakabirizi div (940) Central div (463) Ishaka div(725))	234.68	Less fish was harvested in this period because most farmers prefer harveting in the less rainy season, and Lack of Fisheries technical staff to regularly offer guidance on operation s.
No. of fish ponds stocked	0 (Stocking is done by Farmers themselves)	160 (45 Farmers received 300,000 fish fry and 27,000 kg of feeds from BLG/ NAADS FISH SUPORT PROGRAMME)	0	
No. of fish ponds construsted and maintained	0 ( Farmers construct and maintain fish ponds themselves.)	0 (N/A)	0	
Non Standard Outputs:	Follow ups/support supervision visits carried out for 19 Fish farmers in the sub counties of Kakanju (3) Kyabugimbi (3) Kyeizooba (3) Kyamuhunga (3) Bumbaire (2) Ishaka Division (1) Nyakabirizi Division(1) and central Division (1) and Bitooma(1), Nyabubare (1)	Follow up /support supervision visit carried out for 32 Fish farmers in the sub counties of Kakanju (4) Kyabugimbi (4) Kyeizooba (5) Kyamuhunga (6) Bumbaire (4) Ishaka Division (2) Nyakabirizi Division(2) and central Division (1) and Bitooma(1), Nyabuba		

**Expenditure**

227001 Travel inland	400	148	37.0%	
227004 Fuel, Lubricants and Oils	600	201	33.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	1,000	349	34.9%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>1,000</b>	<b>349</b>	<b>34.9%</b>	

**Output: Tsetse vector control and commercial insects farm promotion**

No. of tsetse traps deployed and maintained	1 (1Tsetse and Nuisance flies survey carried out in Kyamuhunga)	0 (N/A)	.00	No major challenge
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**Vote: 506** Bushenyi District**2014/15 Quarter 2****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
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**4. Production and Marketing**

Non Standard Outputs:	75 Beekeepers trained/ followed up /demonstrated to. Bumbaire,(15) Kyamuhunga (20), Nyakabirizi (10)division, Nyabubare (15). Kakanju(15)	36 Beekeepers trained/ followed up /demonstrated to. , Nyabubare (22). Kakanju(14)		
	30 disease surveillnce / honey quality monitoring visits made in Kyamuhunga (5), ) Ishaka Division (3), Nyakabirizi division (4), and central division(3) , Ruhumuro(2), Kyabugimbi(2),Bumbaire(2), Nyabubare(3), Bitooma(2) , Ibare (2), and kyeizooba(3)	23 disease surveillnce / honey quality monitoring visits made in Kyamuhunga (4), ) Ishaka Division (3), Nyakabirizi division (3), and central division(2) , Ruhumuro(		
	Silk farers in 2 subcounties visited			
	30 disease surveillnce / honey quality monitoring visits made in Kyamuhunga (5), ) Ishaka Division (3), Nyakabirizi division (4), and central division(3) , Ruhumuro(2), Kyabugimbi(2),Bumbaire(2), Nyabubare(3), Bitooma(2) , Ibare (2), and kyeizooba(3)			
	Silk farming in 2 subcounties promoted ( Kyeiziooba and Nyabubare)			
	4 consultative visits made to line ministry (MAAIF) / research centres			

**Expenditure**

221002 Workshops and Seminars	301	100	33.2%
227001 Travel inland	1,600	1,125	70.3%
227004 Fuel, Lubricants and Oils	1,900	718	37.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,201	1,943	46.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>4,201</b>	<b>1,943</b>	<b>46.3%</b>

**Function: District Commercial Services****1. Higher LG Services****Output: Trade Development and Promotion Services**

No of businesses issued	0 ( Not planned (Handled at	0 (N/A)	0	The Trade subsector
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**Vote: 506** Bushenyi District**2014/15 Quarter 2****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
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**4. Production and Marketing**

with trade licenses	Sub county level))			is grossly understaffed with only one officer handling all planned and unplanned activities.
No of awareness radio shows participated in	1 (Radio talk show held on BFM)	0 (N/A)	.00	
No. of trade sensitisation meetings organised at the district/Municipal Council	4 (4 Sensitisation meetings organised in Bushenyi Ishaka MC : 2 in Ishaka Div, 1 in Central Div, 1 in Nyakabirizi Div.)	0 (N/A)	.00	
No of businesses inspected for compliance to the law	20 (Businesses inspected in Ishaka div( 4) , Central div (4), Nyakabirizi (4), Kyamuhunga (2) , Nyabubare (2), Kyabugimbi(2), Kyeizooba(2))	11 (11 Businesses inspected in Ishaka div( 2) , Central div (2), Nyakabirizi (2), Kyamuhunga (2) , , Kyabugimbi(1), Kyeizooba(1) Nyabubare (1),)	55.00	
Non Standard Outputs:	Not planned	N/A		

**Expenditure**

227001 Travel inland	300	185	61.7%
227004 Fuel, Lubricants and Oils	300	218	72.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	900	403	44.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>900</b>	<b>403</b>	<b>44.8%</b>

**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 (N/A)	.00	The subsector is grossly understaffed
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)	1 (Bushenyi Conniosseur Honeys (in Nyakabirizi Division) has been prepared to export Honey outside Uganda.)	25.00	
Non Standard Outputs:	market reports disseminated quarterly) Not planned	N/A		

**Expenditure**

227001 Travel inland	400	120	30.0%
227004 Fuel, Lubricants and Oils	400	479	119.7%

**Vote: 506** Bushenyi District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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**4. Production and Marketing**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>800</b>	<i>Non Wage Rec't:</i>	599	<i>Non Wage Rec't:</i>	74.9%
<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>800</b>	<b>Total</b>	<b>599</b>	<b>Total</b>	<b>74.9%</b>

**Output: Cooperatives Mobilisation and Outreach Services**

No of cooperative groups supervised	15 (15 cooperative groups supervised in 12 LGs of Bushenyi LG, Central Division (2), Ishaka Division (2), Nyakabirizi Division (1), Ibaare Sub county (1), Bitooma Sub county (1), Ruhumuro Sub county (1), Nyabubare sub county (2), Kyabugimbi Sub county (1), Kyeizooba S/c (1), Kyamuhunga S/C (1), Kakanju (1) and Bumaire S/c (1))	9 (9 cooperative groups supervised in 4 LGs of Bushenyi LG, Central Division (1), Ishaka Division (1), Nyakabirizi Division (1), Kyamuhunga(1) Kyabugimbi (2) Bitooma Sub county (1), Ruhumuro Sub county (1), Nyabubare sub county (1),)	60.00	No major challenge
No. of cooperatives assisted in registration	3 (Bushenyi ishaka M.C (3),)	2 (2 Cooperatives assisted to register : (1) in Kyeizooba (i.e Kyeizooba Twimukye Cooperative) , (1) in Ishaka ( i.e Ishaka Twekundire Cooperative).)	66.67	
No. of cooperative groups mobilised for registration	3 (Coop. Groups mobilised for registration in Nyabubare (1), Ruhumuro (1) and kyamuhunga(1))	1 (One coop. group mobilised for registration in Kyeizooba)	33.33	
Non Standard Outputs:	25 Annual General meetings for Coop. Societies attended in 12 LGs of Bushenyi LG, Central Division (4), Ishaka Division (4), Nyakabirizi Division (2), Ibaare Sub county (1), Bitooma Sub county (2), Ruhumuro Sub county (1), Nyabubare sub county (2), Kyabugimbi Sub county (4), Kyeizooba S/c (2), Kyamuhunga S/C (2), Kakanju (1) and Bumaire S/c (2)	N/A		
	3 cooperatives assisted to register in Ishaka			

**Expenditure**

221001 Advertising and Public Relations	<b>1</b>	2,129	212860.0%
227001 Travel inland	<b>1,000</b>	848	84.8%
227004 Fuel, Lubricants and Oils	<b>999</b>	479	47.9%

**Vote: 506** Bushenyi District**2014/15 Quarter 2****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
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**4. Production and Marketing**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>2,700</b>	<i>Non Wage Rec't:</i>	3,455	<i>Non Wage Rec't:</i>	128.0%
<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>2,700</b>	<b>Total</b>	<b>3,455</b>	<b>Total</b>	<b>128.0%</b>

**Output: Tourism Promotional Services**

No. and name of new tourism sites identified	0 (Not planned for this FY because of limited tourist sites)	0 (N/A)	0	There was undertargeting of number of hospitality facilities during planning
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	52 (52 Hospitality facilities in 7 LGs of Bushenyi LG, Central Division (15), Ishaka Division (20), Nyakabirizi Division (3), Nyabubare sub county (5), Kyabugimbi Sub county (2), Kyeizooba S/c (3), Kyamuhunga S/C (4 ))	18 (18 Hospitality facilities in 6 LGs of Bushenyi LG, Central Division (6), Ishaka Division (6), Nyakabirizi Division (1), Nyabubare sub county (3), Kyabugimbi Sub county (1), Kyamuhunga S/C (1 ))	34.62	
No. of tourism promotion activities mainstreamed in district development plans	1 (Tourism promotion activities mainstreamed in district development plans)	0 (N/A)	.00	
Non Standard Outputs:	Not planned	N/A		

**Expenditure**

227002 Travel abroad	<b>400</b>	379	94.8%
227004 Fuel, Lubricants and Oils	<b>100</b>	79	79.2%

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>500</b>	<i>Non Wage Rec't:</i>	458	<i>Non Wage Rec't:</i>	91.6%
<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>500</b>	<b>Total</b>	<b>458</b>	<b>Total</b>	<b>91.6%</b>

**Output: Industrial Development Services**

No. of opportunities identified for industrial development	3 (3 industrial development opportunities identified in Kyamuhunga s/c (1), Central Division (1), Ishaka Division (1),	4 (1 industrial development opportunity identified in Central Division (Ruharo model village),	133.33	No major challenge
	10 Producer groups identified for collective value addition support: Kyamuhunga(5) Nyabubare(3), Kyabugimbi(2))	3 Producer groups identified for collective value addition support: Kyamuhunga(1) Nyabubare(1), Kyabugimbi(1))		
No. of producer groups identified for collective value addition support	10 (10 producer groups identified for collaborative value addition support in Kyamuhunga(5), Nyabubare (3), Kyabugimbi(2))	3 (3 Producer groups identified for collective value addition support: Kyamuhunga(1) Nyabubare(1), Kyabugimbi(1))	30.00	
A report on the nature of value addition support existing and needed	yes ( 1 report on nature of value addition support produced and disseminated)	No (N/A)	#Error	

**Vote: 506** Bushenyi District**2014/15 Quarter 2****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
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**4. Production and Marketing**

No. of value addition facilities in the district	35 (35 Value addition facilities mobilised and sensitised on quality improvement in Kyamuhunga (5), Nyabubare(5), Kyabugimbi(5) and kyeizooba(4, Nyakabirizi Div(3),Ishaka Div(8),Central Div(5))	9 (9 Value addition facilities mobilised and sensitised on quality improvement in Kyamuhunga (1), Nyabubare(1), Kyabugimbi(1) and kyeizooba(1) Nyakabirizi Div(1),Ishaka Div(2),Central Div(1))	25.71	
Non Standard Outputs:	Not planned	N/A		

*Expenditure*

227001 Travel inland	500	120	24.0%	
227004 Fuel, Lubricants and Oils	500	231	46.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	1,000	351	35.1%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>1,000</b>	<b>351</b>	<b>35.1%</b>	

**Output: Tourism Development**

No. of Tourism Action Plans and regulations developed	1 ( Tourism action plans and regulations developed at district level)	1 ( Tourism action plans and regulations developed at district level)	100.00	N/A
Non Standard Outputs:	Not planned	N/A		
<i>Expenditure</i>				
227001 Travel inland	200	297	148.4%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	500	297	59.4%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>500</b>	<b>297</b>	<b>59.4%</b>	

**Confirmation by Head of Department**

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

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

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

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

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

0	Timely payment of Staff salaries improved on the morale of staff
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**Vote: 506** Bushenyi District**2014/15 Quarter 2****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
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**5. Health**

Non Standard Outputs:	<p>12 months Staff Salaries paid for all the health staff in the District</p> <p>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, Kajanju 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</p> <p>40 Health Units Cordinated</p> <p>12 Monthly Reports compiled &amp; Submitted</p> <p>6 cycles of drugs orders compiled from Health Centre and submitted submitted to Pharmaceutical ware houses</p>	<p>6 monthly Staff Salaries for July, August, September, October, November, December 2014 paid to all the health staff in the District</p> <p>2 rounds of Quartely Support Supervion visits conducted to all the HCs</p> <p>39 Health Units Cordinated</p> <p>6 District M</p>		
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Expenditure



**Vote: 506** Bushenyi District**2014/15 Quarter 2****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
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**5. Health**

221014 Bank Charges and other Bank related costs	6,041	165	2.7%		
227001 Travel inland	86,527	19,554	22.6%		
227004 Fuel, Lubricants and Oils	45,565	4,592	10.1%		
228002 Maintenance - Vehicles	3,280	2,522	76.9%		
222003 Information and communications technology (ICT)	600	222	37.0%		
211101 General Staff Salaries	2,136,922	796,279	37.3%		
211103 Allowances	7,200	6,136	85.2%		
221002 Workshops and Seminars	55,727	15,920	28.6%		
221009 Welfare and Entertainment	2,869	491	17.1%		
221011 Printing, Stationery, Photocopying and Binding	9,937	460	4.6%		
Wage Rec't:	2,136,922	Wage Rec't:	796,279	Wage Rec't:	37.3%
Non Wage Rec't:	29,547	Non Wage Rec't:	13,357	Non Wage Rec't:	45.2%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	194,507	Donor Dev't:	36,705	Donor Dev't:	18.9%
Total	2,360,976	Total	846,341	Total	35.8%

**Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:	4 rounds of Support supervision visits in the Project areas of Bitooma, Nyabubare, Kyamuhunga, kakanju & Bumaire triggerring of 40 villages following up of 40 villages;- in Bumaire 4 Rounds of inspections of Leaders & Public places in the USF project area made	Supervision done in the project areas, 30 villages triggered, 1 round of inspection done and an inter District meeting was attended in Soroti District	0	Delayed release of funds from MoH
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**Expenditure**

227001 Travel inland	16,654	620	3.7%		
227004 Fuel, Lubricants and Oils	9,920	810	8.2%		
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:	35,932	Domestic Dev't:	1,430	Domestic Dev't:	4.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	35,932	Total	1,430	Total	4.0%

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

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	11464 (Number of Patients admitted on wards at Comboni Hospital Kyamuhunga - Ishaka Hospital -	35.37	Timely release of funds
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**Vote: 506** Bushenyi District**2014/15 Quarter 2****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
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**5. Health**

KIU Teaching Hospital -10,316    KIU Teaching Hospital -)

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))

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)	2215 (Number of deliveries conducted at Maternity wards of Comboni Hospital Kyamuhunga- Ishaka Hospital - KIU Teaching Hospital -)	42.88
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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)	34580 (Number of Patients [New & Reattend] at out patient depts of Comboni Hospital Kyamuhunga- Ishaka Hospital- KIU Teaching Hospital)	31.33
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Non Standard Outputs:	N/A	n/a
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**Expenditure**

263318 Conditional transfers for NGO Hospitals	<b>581,246</b>	340,471	58.6%
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263332 Conditional transfers for Health Training Institutions	<b>120,955</b>	2,750	2.3%
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Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>702,201</b>	Non Wage Rec't:	343,221	Non Wage Rec't:	48.9%
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>702,201</b>	<b>Total</b>	<b>343,221</b>	<b>Total</b>	<b>48.9%</b>

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

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))	15118 (Out patients attended at the 12 NGO [PNFPs] facilities in the subcounties of Bitooma, Bushenyi Central Div, Ibaare, Kakanju, Kyamuhunga, Kyeizoobahunga , Nyakabirizi Div , Ruhumuro)	33.00	Timely release of funds to facilities
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**Vote: 506** Bushenyi District**2014/15 Quarter 2****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
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**5. Health**

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])	1078 (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)	35.53	
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])	164 (Deliveries conducted at wards of NGO health centres of Bitooma HC] Bushenyi Medical Centre Hunter foundation Burungira HC-, Ankole Tea Factory, Katungu WAD, Katungu Mission)	33.13	
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)	710 (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)	29.34	
Non Standard Outputs:	na	n/a		

**Expenditure**

263318 Conditional transfers for NGO Hospitals	26,687	13,353	50.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	26,687	13,353	Non Wage Rec't:	50.0%
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>13,353</b>	<b>Total</b>	<b>50.0%</b>

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

%age of approved posts filled with qualified health workers	85 (Qualified personnel occupying positions at BUYANJA BWERA, KAINAMO KAJUNJU, KASHOGASHOGA NUMBA, RUHUMURO, RUTOOMA, RYEISHE, KABUSHAHO, KYEIZOوبا KYABUGIMBI, KASHOZI KIBAZI, NOMBE,	0 (No recruitment done in a Quarter)	.00	Funds were released to health centres in time although VHTs do not have reporting tools
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**Vote: 506** Bushenyi District**2014/15 Quarter 2****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
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**5. Health**

No. and proportion of deliveries conducted in the Govt. health facilities	NYARUGOTE RUSHINYA, SWAZI, KAKANJU, KYAMUHUNGA, NYABUBARE) 5202 (Number of Deliveries conducted by qualified personnel at the health centres of; RUHUMURO SC [313], IBAARE SC [290] RYEISHE, Bumbaire 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)	1604 (Number of Deliveries conducted by qualified personnel at the health centres of Ruhumuro SC RUHUMURO, RYEISHE, KABUSHAHO, KYEIZOOBA KYABUGIMBI, KAKANJU, KYAMUHUNGA, Nyabubare S/C at NYABUBARE, NYARUGOTE)	30.83	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (All the 571 villages in the District)	99 (Reporting at Village level)	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 Bumbaire 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] Kajunju 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)	2800 (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)	38.94	

**Vote: 506** Bushenyi District**2014/15 Quarter 2****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
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**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, KABUSHALO, KYEIZOABA KYABUGIMBI, KASHOZI KIBAZI, NOMBE, NYARUGOTE RUSHINYA, SWAZI, KAKANJU, KYAMUHUNGA, NYABUBARE)	110 (Training in the revised HIV care and treatment guidelines  Health workers trained in immunisation in preparation for House to House campaign.)	44.00	
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)	2 (Sessions in Immunisation, HIV care and treatment guidelines)	50.00	
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] Kabushalo 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)	138351 (Patients attending out Patient Services from; Kyeizooba SC at:- Kyeizooba HC, Rutooma HC, Kashogashoga HC, Buyanja HC, Bwera HC & Nyamiyaga HC  Bumbaire S/c Kabushalo HC, Numba HC  Ibaare S/C Ryeishe, Kainamo HC  Kakanju S/c; Kakanju HC, Nombe, Rushinya HC  Kyabugimbi S/C Kajunju HC, Kyabugimbi HC  Kyamuhunga S/C ] Kyamuhunga HC, Kibazi HC, Swazi HC  Nyabubare S/c Nyabubare HC, Nyarugote, Kashozi HC  Ruhumuro S/C Ruhumuro HC)	56.24	

**Vote: 506** Bushenyi District**2014/15 Quarter 2****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
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**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)	1897 (Number of Patients admitted on wards for inpatient and speciality services at; Ruhumuro SC RUHUMURO, RYEISHE , KABUSHAHO, KYEIZOOBA KYABUGIMBI, KAKANJU, KYAMUHUNGA, Nyabubare S/C at NYABUBARE, NYARUGOTE)	54.99	
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Non Standard Outputs:

n/a

n/a

**Expenditure**

263313 Conditional transfers for PHC- Non wage	<b>85,092</b>	40,422	47.5%	
Wage Rec't:		1,081	Wage Rec't:	0.0%
Non Wage Rec't:	<b>85,092</b>	39,341	Non Wage Rec't:	46.2%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>85,092</b>	<b>40,422</b>	<b>Total</b>	<b>47.5%</b>

**3. Capital Purchases****Output: OPD and other ward construction and rehabilitation**

No of OPD and other wards constructed	1 (1 OPD at Bitooma in Bitooma Subcounty Constructed)	0 (Construction of an OPD at Kashambya in Bitooma Sub county in Progress (Certificate 1 issued))	.00	Availability of PCH development funds
No of OPD and other wards rehabilitated	0 (No Rehabilitation works)	0 (No Rehabilitation works)	0	
Non Standard Outputs:	n/a	n/a		

**Expenditure**

231001 Non Residential buildings (Depreciation)	<b>84,638</b>	44,005	52.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	<b>84,638</b>	44,005	Domestic Dev't:	52.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>84,638</b>	<b>44,005</b>	<b>Total</b>	<b>52.0%</b>

**Confirmation by Head of Department**

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

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

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

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

**Vote: 506** Bushenyi District**2014/15 Quarter 2****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
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**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.)	1095 (6 months salaries paid for 1095 Primary Teachers in 127 Govt Aided P/Schools receiving salaries thru their bank accounts.)	94.07	N/A
No. of qualified primary teachers	1159 (Primary teachers totaling 1159 are qualified and 5 are trial teachers in COPE schools.)	1095 (Primary teachers totaling 10 are qualified and teaching in 122 primary schools and 5 trial teachers are teaching in 5 cope schools)	94.48	
Non Standard Outputs:	N/A	N/A		

**Expenditure**

211101 General Staff Salaries	<b>7,269,198</b>	3,009,863	41.4%	
Wage Rec't:	<b>7,269,198</b>	Wage Rec't: 3,009,863	Wage Rec't:	41.4%
Non Wage Rec't:		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%
<b>Total</b>	<b>7,269,198</b>	<b>Total 3,009,863</b>	<b>Total</b>	<b>41.4%</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)	4080 (4080 registered for PLE)	85.00	N/A
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 752,318,000 to 127 govt schools in the district to benefited 44046 pupil)	100.00	
No. of student drop-outs	550 (Expected drop out in the schools district wide is expected to be around 550 pupils)	118 (118 pupils dropped out of 127 schools)	21.45	
No. of Students passing in grade one	1100 (1100 expected to pass in PLE in grade one out of 4800 pupils who will sit .)	773 (773 pupils passed in grade one.)	70.27	
Non Standard Outputs:	N/A	N/A		

**Expenditure**

263101 LG Conditional grants	<b>476,969</b>	250,772	52.6%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>476,969</b>	Non Wage Rec't: 250,772	Non Wage Rec't:	52.6%
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>476,969</b>	<b>Total 250,772</b>	<b>Total</b>	<b>52.6%</b>

**3. Capital Purchases**

**Vote: 506** Bushenyi District**2014/15 Quarter 2****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
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**6. Education****Output: Teacher house construction and rehabilitation**

No. of teacher houses constructed	2 (2 semi-detached houses with a kitchen, bedroom, sitting room, store, latrine stance each, and water tank fully installed at Kasa PS in Ruhumuro sub county and Nyampikye PS in Bitooma sub county.)	2 (2 semidetached houses with a kitchen, bedroom, sitting room, store, latrine stance each, and water tank fully installed being constructed at Kasa PS in Ruhumuro subcounty and Nyampikye PS in Ruhumuro subcounty.)	100.00	N/A
No. of teacher houses rehabilitated	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
312104 Other Structures	272,000	115,500	42.5%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	272,000	115,500	Domestic Dev't:	42.5%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>272,000</b>	<b>Total 115,500</b>	<b>Total</b>	<b>42.5%</b>

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

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	N/A
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	
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 (6 months salaries paid for 241 teching 7 non Teaching staff in 7 Secondary Schools.)	100.00	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
211101 General Staff Salaries	1,559,349	683,556	43.8%	
Wage Rec't:	1,559,349	683,556	Wage Rec't:	43.8%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>1,559,349</b>	<b>Total 683,556</b>	<b>Total</b>	<b>43.8%</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	6590 (6590 students in USE schools Nyabubare,Kakanju, Rwakatende, Mwengura Kyabugimbi,St.Francis Bitooma	100.00	N/A
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**Vote: 506** Bushenyi District**2014/15 Quarter 2****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
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**6. Education**

Bitooma Vocational, Up Hill College Kigoma Komboni SS Burungira and Kizinda Parents secondary schools.)

Vocational, Up Hill College Kigoma Komboni SS Burungira and Kizinda Parents secondary schools)

Non Standard Outputs: N/A

N/A

*Expenditure*

263104 Transfers to other govt. units	1,104,923	551,679	49.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,104,923	551,679	49.9%
Domestic Dev't:	0	0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>1,104,923</b>	<b>551,679</b>	<b>49.9%</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	Late release of funds and insufficient funds.
No. Of tertiary education Instructors paid salaries	40 (12 months salaries paid for all tertiary institutes staff, Kyamuhunga (25) Bumbaire (15), ))	36 (6 months salaries paid for all tertiary institutes staff through there respective bank accounts)	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	666,155	280,045	42.0%
291001 Transfers to Government Institutions	599,687	401,590	67.0%
Wage Rec't:	666,155	280,045	42.0%
Non Wage Rec't:	802,281	401,590	50.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>1,468,435</b>	<b>681,635</b>	<b>46.4%</b>

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

0

Insufficient funds to carry out all the activities

**Vote: 506** Bushenyi District**2014/15 Quarter 2****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
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**6. Education**

Non Standard Outputs:	12 monthly salaries paid for 7 local staff at district HQTRS	6 monthly salaries paid for 5 local staff at district HQTRS through their respective bank accounts
	3 Head Teachers planning meetings with the Education Staff to be conducted at the district H/Qtrs	6 monthly Planning meetings of staff held at District hqrs
	1 Music, Dance and Drama festival conducted at county & district levels	6 monthly and 1 quarterly Reports Submitted to CAO and DES
	20 Sensitisation meetings with school communities held district wide	2 District and 1 UNEB examin
	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	121,328		26,910		22.2%
211103 Allowances	0		3,017		N/A
221007 Books, Periodicals & Newspapers	913		184		20.2%
221008 Computer supplies and Information Technology (IT)	1,378		650		47.2%
221011 Printing, Stationery, Photocopying and Binding	1,700		891		52.4%
221014 Bank Charges and other Bank related costs	1,033		363		35.1%
222001 Telecommunications	1,500		300		20.0%
227001 Travel inland	9,808		7,024		71.6%
227004 Fuel, Lubricants and Oils	7,050		7,825		111.0%
Wage Rec't:	121,328	Wage Rec't:	26,910	Wage Rec't:	22.2%
Non Wage Rec't:	33,832	Non Wage Rec't:	20,254	Non Wage Rec't:	59.9%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	155,160	Total	47,164	Total	30.4%

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

**Vote: 506** Bushenyi District**2014/15 Quarter 2****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
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**6. Education**

No. of tertiary institutions inspected in quarter	5 (4 tertiary institutions in the district inspected)	5 (5 tertiary institutions in the district inspected)	100.00	Insufficient funds to carry out mobilisation meetings.
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.)	1 (1 quarterly report made for inspection done)	25.00	
No. of primary schools inspected in quarter	180 (127 Govt Aided primary schools and 53 private schools inspected.)	180 (All government and private schools were inspected.)	100.00	
No. of secondary schools inspected in quarter	20 (Inspecting all secondary schools offering USE and atleast 10 private secondary schools.)	39 (All USE schools inspected and 32 private schools)	195.00	
Non Standard Outputs:	District P7 Mock and P6 end of year Exams and 1 UNEB examinations conducted	1 UNEB and 2 district examinations conducted at various schools		
	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	14,500	790	5.4%
227001 Travel inland	21,103	6,364	30.2%
227004 Fuel, Lubricants and Oils	17,500	7,615	43.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	54,103	14,769	27.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>54,103</b>	<b>14,769</b>	<b>27.3%</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	0	Fundig is poor
	1 Scouting competition conducted at District level			

*Expenditure*

227001 Travel inland	4,000	800	20.0%
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**Vote: 506** Bushenyi District**2014/15 Quarter 2****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
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**6. Education**

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	6,500	Non Wage Rec't:	800	Non Wage Rec't:	12.3%
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>6,500</b>	<b>Total</b>	<b>800</b>	<b>Total</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**1. Higher LG Services***Output: Operation of District Roads Office**

0 None.

Non Standard Outputs:	12 months Salaries for district paid at Dist HQrs	6 months Salaries for district staff paid at Dist HQrs
	12 months maintenance done for District Road Equipment	6 months maintenance done for District Road Equipment
	4 Quarterly coordination Visits made to Ministry of Works and other stakeholders.	2 Quarterly coordination Visits made to Ministry of Works and other stakeholders.
	12 Monthly Support Supervision visits made to LLGs and Other Project sites District wide.	6 Monthly Support Supervision visits made to LLGs a
	12 months Office operational Expenses paid for at Dist Hqrs(stationery, Computer \$IT supplies, Welfare & Entertainment)	

*Expenditure*

211101 General Staff Salaries	104,905	37,305	35.6%
221007 Books, Periodicals & Newspapers	700	457	65.3%
221008 Computer supplies and Information Technology (IT)	1,500	300	20.0%
221011 Printing, Stationery, Photocopying and Binding	1,200	403	33.6%
221014 Bank Charges and other Bank related costs	879	124	14.1%
227001 Travel inland	12,763	3,230	25.3%
228002 Maintenance - Vehicles	91,273	10,708	11.7%

**Vote: 506** Bushenyi District**2014/15 Quarter 2****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
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**7a. Roads and Engineering**

<i>Wage Rec't:</i>	<b>104,905</b>	<i>Wage Rec't:</i>	37,305	<i>Wage Rec't:</i>	35.6%
<i>Non Wage Rec't:</i>	<b>109,094</b>	<i>Non Wage Rec't:</i>	15,222	<i>Non Wage Rec't:</i>	14.0%
<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>213,999</b>	<b>Total</b>	<b>52,526</b>	<b>Total</b>	<b>24.5%</b>

**2. Lower Level Services****Output: Community Access Road Maintenance (LLS)**

No of bottle necks removed from CARs	38 (38km of Community Access Roads maintained in 9 Subcounties(Kyeizooba S/C- Ntungamo-Kyabugimbi Road-4.5km, Ruhumuro S/C-Ngando-Kacwamba-Kabegaramire-Ruborogota Road 3.3km, Kyamuhunga S/C-Ryamaremba-Rwenjojo Road-5.6km, Kyabugimbi S/C-Buhimba 'B'-Kajunju-Kyamugasha Road-2.7km, Bumbaire S/C-Rwemiyonga-Katokye Road-5.5km, Ibaare S/C-Kibingo-Njeru Road-2.3km, Bitooma S/C-Kicwangisa-Kyamamari Road-3.3km, Nyabubare S/C-Akajani-Kabande-Nyakibingo-Karama Road-6.6km-& Kakanju S/C-Nyabubare-Omukayembe-Kaijengye Road-4.2km))	0 (Community Access Roads not worked on.Work to be done in 3rd Quarter.Funds transferred to all the 9 SubCounties.)	.00	Late release of Funds from URF.
Non Standard Outputs:	N/A	N/A		

**Expenditure**

263312 Conditional transfers for Road Maintenance	<b>54,727</b>	54,727	100.0%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	<b>54,727</b>	54,727	100.0%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>54,727</b>	<b>54,727</b>	<b>100.0%</b>

**Output: District Roads Maintenance (URF)**

No. of bridges maintained	1 (Bridge maintained(Guard rails repaired) at Kirama Bridge in Bumbaire SubCounty along Kiyaga-Numba Road)	0 (Activity Planned for quarter 3)	.00	Constant breakdown of Changlin MotorGrader.
Length in Km of District roads periodically maintained	0 (This is not planned for due to insufficient funding from Uganda Road Fund.)	0 (This is not planned for due to insufficient funding from Uganda Road Fund.)	0	

**Vote: 506** Bushenyi District**2014/15 Quarter 2****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
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**7a. Roads and Engineering**

Length in Km of District roads routinely maintained	305 (305 Kms of District Feeder Roads maintained routinely for 6 months(Bumbaire S/C- 33.5km,Bitooma S/C- 28km,Ibaare S/C- 3.5km,Kyabugimbi S/C- 36.2km,Kyamuhunga S/C- 38km,Kyeizooba S/C- 45.7km,Nyabubare S/C- 44.6km,Ruhumuro S/C- 34km,Bumbaire S/C-41.5km)	321 (305 Kms of District Feeder Roads maintained routinely for 1 month from 15/11/2014 - 15/12/2014 (Bumbaire S/C- 33.5km,Bitooma S/C- 28km,Ibaare S/C- 3.5km,Kyabugimbi S/C- 36.2km,Kyamuhunga S/C- 38km,Kyeizooba S/C- 45.7km,Nyabubare S/C- 44.6km,Ruhumuro S/C- 34km,Bumbaire S/C-41.5km)	105.25	
	68 Kms of District Feeder Roads graded on Force Account(Rwentuha-Kabuba Road-9km in Kyeizooba S/C,Kaziho-Nyamirima-Nyakabanga-Kyabugimbi Road-7.5km in Kyeizooba/Kyabugimbi S/C's,Buhimba-Kyarwamukara Road-3km in Kyabugimbi S/C,Kabushaho-Kabuba Road-11km in Bumbaire/Kyeizooba S/C's,Kyabugimbi-Rutooma-Kacwamba Road-7km in Kyabugimbi S/C,Nombe-Bwegyeme-Katimba road-4.5km in Kakanju S/C,Kyamuhunga-Kyamamari Road-6.5km in Kyamuhunga S/C,Kakoni-Manengo-Bitooma Road-7.5km in Kyamuhunga/Bitooma S/C's,Swazi-Kaitabashaki Road-5.5km in Kyamuhunga S/C and Rwenjojo-Kyamabare-Kitatera Road-6.5km in Kyamuhunga S/C)	16 Kms of District Feeder Roads graded on Force Account(Rwentuha-Kabuba Road-9km in Kyeizooba S/C and Kaziho-Nyamirima-Nyakabanga-Kyabugimbi Road-7.5km in Kyeizooba/Kyabugimbi S/C's)		
	42 Pieces of Culverts (7 Lines)supplied and installed on District Roads(Kyamuhunga-Rwenjojo Road-3 Lines,Bumbaire-Kitakuka Road-1 Line,Nyamirima Road-1 Line,Kyabugimbi-Rutooma Road-1 Line and Kizinda Road - 1Line)			
	Spot murraming of the following Road Sections totaling 7.3km(Kabushaho-Kitabi-1.3km,Butare-Kalinzu-Nyarugote Road-0.5km,Bigazi Hill-1km,Kyamuhunga-Rwenjojo Road-			

**Vote: 506** Bushenyi District**2014/15 Quarter 2****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
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**7a. Roads and Engineering**

0.5km,Buhimba-Kyeigombe  
Road-0.5km,Kaziho-  
Nyamirima Road-1km,Ngorora-  
Kaijengye Road-1km  
,Nyabubare SSS-Nyamizi river-  
Nyamizi Hill-1km and Kitwe  
Hill-0.5km)

Guard rails for Kirama Bridge  
repaired.

Concrete Drift at Akajani  
Crossing repaired.)

Non Standard Outputs:

N/A

N/A

**Expenditure**

263312 Conditional transfers for Road Maintenance **356,800** 64,120 18.0%

Wage Rec't:

Wage Rec't:

0

Wage Rec't:

0.0%

Non Wage Rec't: **356,800**

Non Wage Rec't: 64,120

Non Wage Rec't: 18.0%

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 356,800****Total 64,120****Total 18.0%****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	None.
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).)	16 (16km of Community Access Roads completed in Ibaare SubCounty under Batch A.)	35.56	

**Vote: 506** Bushenyi District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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**7a. Roads and Engineering**

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.  Supervised the implementation of Environmental mitigation measures ion CAIP 3 Roads in Ibaare SubCounty.
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*Expenditure*

281504 Monitoring, Supervision & Appraisal of capital works	28,500	13,727	48.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	28,500	13,727	48.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>28,500</b>	<b>13,727</b>	<b>48.2%</b>

**Output: Bridge Construction**

No. of Bridges Constructed	2 (1 Bridge Constructed at Nyarugote in Nyabubare S/C-Phase II  1 Bridge Constructed at Ncwera II Bridge in Kigoma Parish in Nyabubare S/C)	0 (Contract Agreement signed and work to be done in 3rd Quarter.)	.00	Re-advertisement of the Tender.
Non Standard Outputs:	N/A	N/A		

*Expenditure*

231003 Roads and bridges (Depreciation)	66,949	2,808	4.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	66,949	2,808	4.2%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>66,949</b>	<b>2,808</b>	<b>4.2%</b>

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

0	Changes in Account Number for NW&SC and Umeme Account not paying.
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**Vote: 506** Bushenyi District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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**7a. Roads and Engineering**

Non Standard Outputs:	1 Multipurpose Hall and 5 Staff Houses renovated at District Headquarters.	2 months Water and 3 months for electricity bills for office premises paid.
	12 months Water and electricity bills for office premises paid District Headquarters.	6 months Maintenance done for District Compound at District Hqtrs.
	12 months Maintenance done for District Compound at District Hqtrs	

*Expenditure*

223005 Electricity	17,000	2,658	15.6%
228001 Maintenance - Civil	33,000	8,486	25.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	53,000	11,143	21.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>53,000</b>	<b>11,143</b>	<b>21.0%</b>

**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	Service of Agricultural Tractor UAT 445 H was done.  Toyota Doublecabin Pickup Hilux UAA 586 E was repaired.	0	Lack of Local garages to handle the repairs of vehicles.Soliciting of Bidders was ongoing.
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*Expenditure*

228002 Maintenance - Vehicles	199,999	17,444	8.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	199,999	17,444	8.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>199,999</b>	<b>17,444</b>	<b>8.7%</b>

**Confirmation by Head of Department**

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

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

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

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

**7b. Water**

**Vote: 506** Bushenyi District**2014/15 Quarter 2****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
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**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 maintained.	0	salaries not paid because of change of terms of contract to government payroll.
	12 months Salaries for staff paid	3 months Salaries for staff not paid		
	Office maintained.	Office maintained.		
<b>Expenditure</b>				
211101 General Staff Salaries	<b>18,000</b>	6,456	35.9%	
221008 Computer supplies and Information Technology (IT)	<b>1,080</b>	540	50.0%	
227001 Travel inland	<b>5,460</b>	3,400	62.3%	
227004 Fuel, Lubricants and Oils	<b>9,120</b>	5,100	55.9%	
228002 Maintenance - Vehicles	<b>6,036</b>	570	9.4%	
Wage Rec't:	<b>18,000</b>	Wage Rec't: 6,456	Wage Rec't: 35.9%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:	<b>39,223</b>	Domestic Dev't: 9,611	Domestic Dev't: 24.5%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>57,223</b>	<b>Total 16,066</b>	<b>Total 28.1%</b>	

**Output: Supervision, monitoring and coordination**

No. of sources tested for water quality	28 (28 Point water sources Tested for Water Quality)	0 (Activity Planned for 4th quarter)	.00	No major challenges encountered.
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (4 quarterly displays done on District Notice board)	2 (2 quarterly display done on District Notice board.)	50.00	
No. of water points tested for quality	34 (34 Point water points Tested for Water Quality)	34 (34 Point water points Tested for Water Quality for old sources)	100.00	
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),Kyeizoooba (5),Nyabubare(4))	6 (Supervision visits made for facilities being implemented in the S/c of Kakanju, Kyamuhunga, Ibaare, Nyabubare and Kyeizoba.)	50.00	
No. of District Water Supply and Sanitation Coordination Meetings	4 (4 meetings Held with relevant stakeholders to discuss set targets held at Dist Hqtrs)	2 (2 meetings Held with relevant stakeholders to discuss set targets at Dist Hqtrs.)	50.00	
Non Standard Outputs:	N/A	N/A		

**Expenditure**

211103 Allowances	<b>1,840</b>	960	52.2%	
223007 Other Utilities- (fuel, gas, firewood, charcoal)	<b>9,455</b>	6,495	68.7%	

**Vote: 506** Bushenyi District**2014/15 Quarter 2****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
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**7b. Water**

227001 Travel inland	11,540	3,835	33.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	22,835	11,290	49.4%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>22,835</b>	<b>11,290</b>	<b>49.4%</b>	

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

% 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	no major challenges faced.
No. of water pump mechanics, scheme attendants and caretakers trained	15 (Water pump mechanics trained)	15 (15 hand pump mechanics, scheme attendants and caretakers trained.)	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))	92 (Functional gravity schemes in Kyabugimbi(Mabanga, Ryamatsya), Kakanju(Kabaare, Kashanda) Kyamuhunga(Kayanga, Kyamuhunga), Ruhumuro(Nyeibingo), Ibaare(Rutooma))	101.10	
No. of water points rehabilitated	0 (Not planned.)	0 (Not planned.)	0	
No. of public sanitation sites rehabilitated	0 (Not planned for this financial year)	0 (Not planned for this financial year)	0	
Non Standard Outputs:	N/A	N/A		

**Expenditure**

211103 Allowances	4,526	4,526	100.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	4,526	4,526	100.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>4,526</b>	<b>4,526</b>	<b>100.0%</b>	

**Output: Promotion of Community Based Management, Sanitation and Hygiene**

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0 (This is not planned for.)	0 (This is not planned for.)	0	No major challenges faced.
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**Vote: 506** Bushenyi District**2014/15 Quarter 2****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
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**7b. Water**

No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (This is not planned for.)	0 (This is not planned for.)	0	
No. Of Water User Committee members trained	135 (144 Water User Committee members Trained in Operation and Maintenance of Water Sources)	99 (99 Water User Committee members Trained in Operation and Maintenance of Water Sources)	73.33	
No. of water user committees formed.	15 (16 Water User Committees formed.)	11 (11 Water User Committees formed.)	73.33	
No. of water and Sanitation promotional events undertaken	1 (Sanitation week and World Water Day held.)	0 (planned in 3rd qrt with health department)	.00	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

227001 Travel inland	<b>12,416</b>	10,184	82.0%	
227004 Fuel, Lubricants and Oils	<b>5,917</b>	5,000	84.5%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	<b>18,333</b>	15,184	Domestic Dev't:	82.8%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>18,333</b>	<b>Total 15,184</b>	<b>Total</b>	<b>82.8%</b>

*3. Capital Purchases***Output: Spring protection**

No. of springs protected	5 (5 Protected Springs Constructed In sub counties of Kakanju, Ruhumuro and Bumbarre.)	5 (5 Protected Springs Constructed In sub counties of Kakanju, Ruhumuro and Bumbarre.)	100.00	No major challenges faced.
Non Standard Outputs:	N/A	N/A		

*Expenditure*

231007 Other Fixed Assets (Depreciation)	<b>16,000</b>	15,170	94.8%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	<b>16,000</b>	15,170	Domestic Dev't:	94.8%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>16,000</b>	<b>Total 15,170</b>	<b>Total</b>	<b>94.8%</b>

**Output: Borehole drilling and rehabilitation**

No. of deep boreholes drilled (hand pump, motorised)	0 (This Activity is not planned for because of inadequate funding)	0 (This Activity is not planned for because of inadequate funding)	0	N/A
No. of deep boreholes rehabilitated	5 (5 Boreholes rehabilitated)	5 (5 boreholes rehabilitated and completed)	100.00	
Non Standard Outputs:	This is not planned for	This is not planned for		

*Expenditure*

**Vote: 506** Bushenyi District**2014/15 Quarter 2****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
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**7b. Water**

231007 Other Fixed Assets (Depreciation) **22,500** 21,299 94.7%

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:	<b>22,500</b>	Domestic Dev't:	21,299	Domestic Dev't:	94.7%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>22,500</b>	<b>Total</b>	<b>21,299</b>	<b>Total</b>	<b>94.7%</b>

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

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (This is not planned for.)	0 (This is not planned for.)	0	No major challenges faced.
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1 (1 Piped Water Supply system completed at Kakoni in Kyamuhunga)	0 (Source protection, sedimentation tank, reservoir tank finished. Trenching on going.)	.00	
Non Standard Outputs:	N/A	N/A		

**Expenditure**

231007 Other Fixed Assets (Depreciation) **148,000** 48,537 32.8%

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:	<b>148,000</b>	Domestic Dev't:	48,537	Domestic Dev't:	32.8%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>148,000</b>	<b>Total</b>	<b>48,537</b>	<b>Total</b>	<b>32.8%</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**

0 No challenges met

**Vote: 506** Bushenyi District**2014/15 Quarter 2****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
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**8. Natural Resources**

Non Standard Outputs:	12 months Salaries Paid for all the Staff for Natural Resources in the District	6 months salaries for 10 Staff of Natural Resources Paid
	4 Coordination meetings held at Dist Hqrs.	2 Coordination meetings held at Dist Hqrs.
	4 quarterly supervision reports and 1 annual report made for Sectoral activities supervised,.	2 quarterly supervision reports
	Disasters Managed (support ton the affected families)	
	1 District Environment and 1 sub-county Environment Management plans made	
	10 Staff appraised and Reports on disciplinary cases submitted to the Disciplinary committee	

*Expenditure*

211101 General Staff Salaries	119,919		40,645		33.9%
211103 Allowances	0		47		N/A
221014 Bank Charges and other Bank related costs	500		114		22.8%
224002 General Supply of Goods and Services	0		100		N/A
227001 Travel inland	3,997		2,067		51.7%
227004 Fuel, Lubricants and Oils	0		502		N/A
Wage Rec't:	119,919	Wage Rec't:	40,645	Wage Rec't:	33.9%
Non Wage Rec't:	5,997	Non Wage Rec't:	2,831	Non Wage Rec't:	47.2%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	125,916	Total	43,476	Total	34.5%

**Output: Tree Planting and Afforestation**

Number of people (Men and Women) participating in tree planting days	0 (Not Planned because of inadequate funding)	0 (No output planned as funding was not available)	0	No funding
Area (Ha) of trees established (planted and surviving)	1 (1 tree nursery bed made at Kamate cell at District Head quarters)	1 (1 coordination & support visits made to sub counties)	100.00	
	4 coordination & support visits made to sub counties)			
Non Standard Outputs:	N/A	All planned under the standard output		

*Expenditure*

211103 Allowances	1,403	76	5.4%
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**Vote: 506** Bushenyi District**2014/15 Quarter 2****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
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**8. Natural Resources**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>9,403</b>	<i>Non Wage Rec't:</i>	76	<i>Non Wage Rec't:</i>	0.8%
<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>9,403</b>	<b>Total</b>	<b>76</b>	<b>Total</b>	<b>0.8%</b>

**Output: River Bank and Wetland Restoration**

Area (Ha) of Wetlands demarcated and restored	10 (10 Hectares of wetland restored after eviction of encroachers)	20 (20 hectares of wetland demarcated in Bushenyi-Ishaka Municipality and Bumbaire subcounty)	200.00	Output will be in the third quarter.
No. of Wetland Action Plans and regulations developed	1 (One Sub-county Wetland Action plan for Kyamugambira implemented in Kyeizooba subcounty)	0 ( Output will be in the third quarter.)	.00	
Non Standard Outputs:	N/A	0. All planned under the standard output.		

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	500		100		20.0%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	1,050	Non Wage Rec't:	100	Non Wage Rec't:	9.5%
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	1,050	Total	100	Total	9.5%

**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))	9 (9 EIA Compliance surveys carried out for Developments undertaken in Bumbaire (2), Kakanju (2), Kyeizooba(1) Kyamuhunga(1) Kyabugimbi(1), Ibaare(2))	37.50	No challenges met
Non Standard Outputs:	32 Wetland compliance Inspection visits done in Bumbaire (8), Kyeizooba(12) Kyamuhunga(4) Kyabugimbi(4) and Ibaare(4),	32 Wetland compliance Inspection visits done .		

*Expenditure*

211103 Allowances	1,000	400	40.0%
227001 Travel inland	2,037	380	18.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,037	780	25.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,037	780	25.7%

**Vote: 506** Bushenyi District**2014/15 Quarter 2****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
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**8. Natural Resources****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 processed to settle land disputes)	87 (87 Land application forms for titles processed to settle land disputes)	87.00	No challenges met
Non Standard Outputs:	3 government lands surveyed.	1 government lands surveyed.		

*Expenditure*

211103 Allowances	2,368	290	12.2%
221011 Printing, Stationery, Photocopying and Binding	500	50	10.0%
227001 Travel inland	2,500	500	20.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,368	840	15.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>5,368</b>	<b>840</b>	<b>15.6%</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	Committed staff and intensive mobilisation of communities to participate in development programmes.
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**Vote: 506** Bushenyi District**2014/15 Quarter 2****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
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**9. Community Based Services**

Non Standard Outputs:	<p>12 months salaries paid to District and Sub-county community Development workers.</p> <p>4 quarterly travels to ministry hqrs for consultations made in Kampala.</p> <p>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</p> <p>11 Office equipment and machinery maintained at district level (5 Computers, 2 type writers, 3 printers, 1 cylestyling machine)</p> <p>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.</p> <p>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.</p> <p>4 International, 4 National and 4 local functions attended in the district and at national level.</p> <p>9 CDWs from S/counties of Bitooma,Kyamuhunga, Nyabubare, Kakanju, Ruhumuro, Kyabugimbi, Kyeizooba, Bumabire and Ibaare facilitated to carry social</p>	<p>6 months salaries paid to District and Sub-county community Development workers.</p> <p>9 extension staff in 6 months from sub-counties monitored, mentored, coached and supervised. Ie Bitooma (1), Kyamuhunga, (1)Nyabubare (1), Kakanju (1), Ruhumuro (1), Kyab</p>		
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**Vote: 506** Bushenyi District**2014/15 Quarter 2****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
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**9. Community Based Services**

development core functions in parishes and communities using CDA nonwage.

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, Bumaire, Ibaare, Kakanju.

*Expenditure*

211101 General Staff Salaries	<b>133,185</b>	34,455	25.9%
227001 Travel inland	<b>3,585</b>	901	25.1%
Wage Rec't:	<b>133,185</b>	Wage Rec't: 34,455	Wage Rec't: 25.9%
Non Wage Rec't:	<b>1,585</b>	Non Wage Rec't: 901	Non Wage Rec't: 56.8%
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 35,356</b>	<b>Total 25.8%</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, Bumaire and Kyeizooba).)	10 (10 abandoned Children in Bushenyi District settled in Ibanda, Sanyu Babies' Homes, Foster Parents homes (In Kyamuhunga, Nyabubare, Kakanju, Ibaare, Bitooma, Ruhumuro, Kyabugimbi, Bumaire and Kyeizooba).)	50.00	Funds for training Para-social Workers and LDP were not released.
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**Vote: 506** Bushenyi District**2014/15 Quarter 2****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
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**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, Bumbaire, 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, Bumbaire, 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, Bumbaire, 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

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

2 Support supervisions for 6 OVC service provide

**Vote: 506** Bushenyi District**2014/15 Quarter 2****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
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**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	14,599	37.4%
227001 Travel inland	23,000	15,427	67.1%
227004 Fuel, Lubricants and Oils	25,000	2,768	11.1%
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	32,793	44.9%
<b>Total</b>	<b>88,045</b>	<b>32,793</b>	<b>37.2%</b>

**Output: Social Rehabilitation Services**

0 High demand from Disabled persons for

**Vote: 506** Bushenyi District**2014/15 Quarter 2****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
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**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) .

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.

90 families especially with disabled children followed up and provided with home based care interventions in disability management covering 9 LLGs/Sub-counties of Bumbaire, Ibaare, Nyabubare, Kyamuhunga, Bitooma, Ruhumuro, Kakanju, Kyabugimbi and Kyeizoob

provision of services and yet funds are not enough to cater for all their needs.

*Expenditure*

221002 Workshops and Seminars

**1,500**

320

21.3%

**Vote: 506** Bushenyi District**2014/15 Quarter 2****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
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**9. Community Based Services**

221011 Printing, Stationery, Photocopying and Binding	300	34	11.3%	
227001 Travel inland	4,580	3,033	66.2%	
227004 Fuel, Lubricants and Oils	800	342	42.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	10,375	3,729	35.9%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>10,375</b>	<b>3,729</b>	<b>35.9%</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)	10 (7 staff at District Hqrs and 3 staff of Nyabubare, Kakanju and Bumaire sub-counties. 6 sub-counties do not have substantive staff. Note this output is not budgeted for under this out put because the The activities are catered under Co-ordination Office.)	58.82	Inadequate substantive staff.
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## 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

*Expenditure*

227001 Travel inland	2,565	1,964	76.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	2,565	1,964	76.5%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>2,565</b>	<b>1,964</b>	<b>76.5%</b>	

**Output: Adult Learning**

No. FAL Learners Trained	3000 (3000 FAL learners recruited, trained and tested from all the 9 LLGs of Bitooma (330), Bumaire (400) ,Ibaare (300), Kakanju (300), Kyabugimbi (300), Kyamuhunga (300), Kyeizooba, (410) Nyabubare 300), Ruhumuro (360).)	3000 (750 FAL learners recruited and trained and tested from all the 9 LLGs of Bitooma (83), Bumaire (100) ,Ibaare (75), Kakanju (75), Kyabugimbi (75), Kyamuhunga (75), Kyeizooba, (103) Nyabubare (75), Ruhumuro (90).)	100.00	No major challenge despite inadequate instruction materials for adult learning.
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**Vote: 506** Bushenyi District**2014/15 Quarter 2****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
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**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)

80 FAL classes monitored and supervised in 9 S/counties of Bitooma(10), Kyamuhunga(4), Nyabubare(8), Ibaare(6), Kakanju(6), Bumbaire(8), Kyeizooba(18), Kyabugimbi(6) and Ruhumuro(10).

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).

Procured 8 chalk boards, 9 cartons of chalk(FAL instruction material

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

**Vote: 506** Bushenyi District**2014/15 Quarter 2****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
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**9. Community Based Services**

programme.

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	1,000	250	25.0%
221012 Small Office Equipment	1,000	930	93.0%
227001 Travel inland	6,527	3,032	46.4%
227004 Fuel, Lubricants and Oils	600	414	69.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,127	4,626	45.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>10,127</b>	<b>4,626</b>	<b>45.7%</b>

**Output: Children and Youth Services**

No. of children cases (Juveniles) handled and settled	20 (20 juvenile offenders/children in contact with the law represented in Magistrates Court-Bushenyi.)	10 (10 juvenile offenders/children in contact with the law represented in Magistrates Court. NB: This activity is catered under Probation and Social Welfare.)	50.00	No major challenge.
Non Standard Outputs:		8 social inquiries on settling juveniles conducted in 12 LLGs (Bitooma, Kyamuhunga, Kakanju, Kyabugimbi, Ruhumuro, Kyeizooba, Bumbaire, Ibaare, Nyabubare, Ishaka Div, Central Div, Nyakabirizi Div).		

*Expenditure*

227001 Travel inland	0	340	N/A
227004 Fuel, Lubricants and Oils	0	608	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,000	948	94.8%
Domestic Dev't:	0	0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>1,000</b>	<b>948</b>	<b>94.8%</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), Bumbaire (1), Kyeizooba (1), Kyabugimbi (1) and Ruhumuro (1))	3 (2 Youth councils supported, Bushenyi district (1) and Kyamuhunga sub-county)	30.00	No major challenge.
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**Vote: 506** Bushenyi District**2014/15 Quarter 2****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
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**9. Community Based Services**

## Non Standard Outputs:

4 District Youth council quarterly review meetings held at Bushenyi district Headquarters

2 District Youth council quarterly review meetings held at Bushenyi district Headquarters.

1 International Youth Day organised/attended/celebrated at district level and Kampala.

6 District Youth Council activities supervised and monitored in Bitooma (1), Kyamuhunga (1), Nyabubare (1), Kakanju (1), Kyeizooba (1), Bumbaire (1) and 1 for t

10 District Youth Council activities supervised and monitored in Bitooma (1), Kyamuhunga (1), Nyabubare (1), Ibaare (1), Kakanju (1), Bumbaire (1), Kyeizooba (1), Kyabugimbi (1) and Ruhumuro (1) and 1 for the district.

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) Bumbaire (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 Bumbaire (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 2****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
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**9. Community Based Services***Expenditure*

227001 Travel inland	<b>6,000</b>	3,881	64.7%	
227004 Fuel, Lubricants and Oils	<b>3,000</b>	339	11.3%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>11,489</b>	4,220	Non Wage Rec't:	36.7%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>11,489</b>	<b>4,220</b>	<b>Total</b>	<b>36.7%</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 (Activity Planned for the 3rd quarter 2014/2015)	.00	No major challenge.
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**Vote: 506** Bushenyi District**2014/15 Quarter 2****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
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**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.	2 meetings 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)	4 PWDs groups assessed and given the special grant from Bumbaare(1)-Kibaare Barema Twefeho group and Kancuc
	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	39	39.0%
221014 Bank Charges and other Bank related costs	80	48	60.0%
227001 Travel inland	8,010	2,308	28.8%
227004 Fuel, Lubricants and Oils	1,000	641	64.1%
282101 Donations	10,942	7,116	65.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	21,132	10,152	48.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>21,132</b>	<b>10,152</b>	<b>48.0%</b>

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

**Vote: 506** Bushenyi District**2014/15 Quarter 2****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
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**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))	4 (4 Women Councils supported in the District ie District Headquarters (1) and 3 Sub counties of Nyabubare (1), Kyabugimbi (1), Bumbaire (1), Kyamuhunga (1), Kakanju (1))	40.00	No major challenge.
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 for the 2 quarters.</p> <p>2 Quarterly meetings for district women council executive committee conducted at Bushenyi district Hqrs.</p> <p>7 Women IGA's /groups from Bitooma (1), Kakanju</p>		

**Expenditure**

221014 Bank Charges and other Bank related costs	<b>40</b>	40	100.0%
227001 Travel inland	<b>3,110</b>	2,456	79.0%
227004 Fuel, Lubricants and Oils	<b>345</b>	339	98.4%
291002 Transfers to NGOs	<b>3,500</b>	1,872	53.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>7,195</b>	4,707	65.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>7,195</b>	<b>4,707</b>	<b>65.4%</b>

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

**Vote: 506** Bushenyi District**2014/15 Quarter 2****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
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**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)	11 Community groups mobilised to assess CDD grant	0	Inadequate operational funds for effective assessment and monitoring of community groups at community level.
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*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	2 quarterly LGMSD reports Prepared and submitted to Ministry of Local Government	0	N/A
		2 Quarterly follow ups carried out for mentoring of trained personnel in the District		

*Expenditure*

211101 General Staff Salaries	26,729	13,662	51.1%
211103 Allowances	2,001	947	47.3%
227004 Fuel, Lubricants and Oils	1,500	500	33.3%
Wage Rec't:	26,729	13,662	51.1%
Non Wage Rec't:	4,001	1,447	36.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>30,730</b>	<b>15,109</b>	<b>49.2%</b>

**Output: District Planning**

**Vote: 506** Bushenyi District**2014/15 Quarter 2****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
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**10. Planning**

No of qualified staff in the Unit	9 (9 LLG technical Facilitated on participatory planning at district Mutipurpose hall  LGMSD Assessment coordinated in 9 LLGs of Kakanju, Bumbaire, Ibaare, Nyabubare, Kyamuhunga, Bitooma, Kyabugimbi, Ruhumuro and Kyeizooba and District departments)	9 (LGMSD Assessment coordinated in 9 LLGs of Kakanju, Bumbaire, Ibaare, Nyabubare, Kyamuhunga, Bitooma, Kyabugimbi, Ruhumuro and Kyeizooba)	100.00	N/A
No of Minutes of TPC meetings	12 (12 Monthly Technical Planning Committee meetings Facilitated at District Hqtrs)	0 (N/A)	.00	
No of minutes of Council meetings with relevant resolutions	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

211103 Allowances	3,000	220	7.3%
227004 Fuel, Lubricants and Oils	3,332	600	18.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,632	320	5.7%
Domestic Dev't:	2,270	500	22.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>7,902</b>	<b>820</b>	<b>10.4%</b>

**Output: Demographic data collection**

Non Standard Outputs:	National census conducted in the District  Registered Under five's for Birth and Death registration in 12 sub counties	demographic data collected in the District Registered Under five's for Birth and Death registration in 6 sub counties	0	N/A
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*Expenditure*

211103 Allowances	572,625	540,621	94.4%
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%

**Vote: 506** Bushenyi District**2014/15 Quarter 2****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
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**10. Planning**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>573,701</b>	<i>Non Wage Rec't:</i>	574,192	<i>Non Wage Rec't:</i>	100.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	<b>97,625</b>	<i>Donor Dev't:</i>	65,130	<i>Donor Dev't:</i>	66.7%
<b>Total</b>	<b>671,326</b>	<b>Total</b>	<b>639,321</b>	<b>Total</b>	<b>95.2%</b>

**Output: Development Planning**

Non Standard Outputs:	44 copies of Annual workplans prepared and quarterly performance reports made	Quarterly s prepared and quarterly performance reports made	0	N/A
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*Expenditure*

211103 Allowances	2,000	300	15.0%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	5,208	Non Wage Rec't:	300	Non Wage Rec't:	5.8%
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	5,208	Total	300	Total	5.8%

**Output: Operational Planning**

Non Standard Outputs:	LLGS mentored in Minimum conditions and performance measures	9 LLGS mentored in Minimum conditions and performance measures	0	N/A
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*Expenditure*

211103 Allowances	748	300	40.1%
227004 Fuel, Lubricants and Oils	500	200	40.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,248	500	40.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,248	500	40.1%

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

Non Standard Outputs:	4 quarterly M&E visits carried out for District projects and programmes	2 quarterly M&E visits carried out for District projects and programmes	0	N/A
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*Expenditure*

<i>211103 Allowances</i>	<b>2,500</b>	500	20.0%
<i>221011 Printing, Stationery, Photocopying and Binding</i>	<b>212</b>	460	217.1%
<i>227004 Fuel, Lubricants and Oils</i>	<b>2,415</b>	1,500	62.1%

**Vote: 506** Bushenyi District**2014/15 Quarter 2****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
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**10. Planning**

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:	5,610	Domestic Dev't:	2,460	Domestic Dev't:	43.8%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>5,610</b>	<b>Total</b>	<b>2,460</b>	<b>Total</b>	<b>43.8%</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**

0 N/A

Non Standard Outputs: 12 months salaries Paid for District Audit staff The 6 months salary was paid to all the 3 staff members of Internal audit department

**Expenditure**

211101 General Staff Salaries	30,088		14,757		49.0%
Wage Rec't:	30,088	Wage Rec't:	14,757	Wage Rec't:	49.0%
Non Wage Rec't:		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	30,088	Total	14,757	Total	49.0%

**Output: Internal Audit**

No. of Internal Department Audits	4 (Quarterly Audit Reports made for District Departments(11) ,sub counties(9) Sub counties are: Bumbaire, Kyeizooba, Kyabugimbi, Kyamuhunga, Kakanju, Nyabubare Bitooma, Ruhumuro, Ibaare , 18 primary schools(Nyandozo, Katanoga, Kyamuhungura, Birimbi Model, Kitabi demo, Keinamo, Mwengura, Bwera, Kyabugimbi Central, Buhimba, Kyamuhunga Central, Kyamuhunga Mixed, Nyamerande, Nyakabaare , Kainamo, Nyamishundo, Kakanju, Katunga) 8 Secondary	2 ( 9 Departments audited twice=16times(Finance, works, administration, statutory bodies, health, CBS, Natural resources and production). 9 Sub counties audited 15 times (Kakanju, Kyamuhunga, Nyabubare, Kyabugimbi, Ruhumuro, Bitooma, Bumbaire, Kyeizooba & Ibaare). 4 Health units of(Nyabubare, Kashozi, comboni Hosp and kyamuhunga). 6primary schools:Birimbi, Bwera Nyamishundo, Kyabugimbi, Buhimba & Nyamerande) 3 sec schools (Bishop Ogez, Kyabugimbi s.s & kyamuhunga). 2 tech colleges(	50.00	Local revenue overperformed because of the special investigation of Bumbaire tech which called for more funding. The same reason above affected the over performance of non wage to the tune of 102 %
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**Vote: 506** Bushenyi District**2014/15 Quarter 2****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
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**11. Internal Audit**

	schools(Bishop Ogez,Nyamabaare,Kyabugimbi, Kyamuhunga,Kakanju,Voc,Kyamuhunga Tech,Bumbaire Tech,Uphill college), 8 health Units(Kabushaho,Numba,Nyabubaare,Kashozi,Ryeishe,Kainam o,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)	Kyamuhunga & Bumbaire.)		
Date of submitting Quaterly Internal Audit Reports	31/10/14 (MOLG KAMPALA)	31/01/2015 (First quarter report has been submitted and second quarter report is being generated.)	#Error	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
227001 Travel inland	10,560	7,152		67.7%
211103 Allowances	1,765	180		10.2%
	Wage Rec't:	Wage Rec't:	Wage Rec't:	0.0%
	Non Wage Rec't:	Non Wage Rec't:	Non Wage Rec't:	52.4%
	Domestic Dev't:	Domestic Dev't:	Domestic Dev't:	0.0%
	Donor Dev't:	Donor Dev't:	Donor Dev't:	0.0%
	<b>Total</b>	<b>Total</b>	<b>Total</b>	<b>52.4%</b>

**Confirmation by Head of Department**

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

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

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

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

Wage Rec't:	13,528,078	Wage Rec't:	5,341,310	Wage Rec't:	39.5%
Non Wage Rec't:	5,592,983	Non Wage Rec't:	2,907,185	Non Wage Rec't:	52.0%
Domestic Dev't:	992,888	Domestic Dev't:	309,401	Domestic Dev't:	31.2%
Donor Dev't:	416,504	Donor Dev't:	134,628	Donor Dev't:	32.3%
<b>Total</b>	<b>20,530,454</b>	<b>Total</b>	<b>8,692,524</b>	<b>Total</b>	<b>42.3%</b>

**Vote: 506** Bushenyi District**2014/15 Quarter 2****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>				<b>15,946</b>	<b>0</b>
<i>LG Function: District Production Services</i>				<b>15,946</b>	<b>0</b>
<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</b>		Conditional Grant to	N/A	15,946	0
<b>mini laboratory Phase</b>		Agric. Ext Salaries			
<b>1</b>					

**Vote: 506** Bushenyi District**2014/15 Quarter 2****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>157,648</b>
<b>Sector: Works and Transport</b>				<b>4,747</b>	<b>4,747</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>4,747</b>	<b>4,747</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>4,747</b>	<b>4,747</b>
LCII: Nyanga				4,747	4,747
Item: 263312 Conditional transfers for Road Maintenance					
<b>Kicwangisa-Kyamamari Community Access Road-3.3km</b>		Roads Rehabilitation Grant	N/A	4,747	4,747
			(Funds transfer to S/C)		
<b>Sector: Education</b>				<b>210,716</b>	<b>99,226</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>122,905</b>	<b>76,630</b>
<i>Capital Purchases</i>					
<b>Output: Teacher house construction and rehabilitation</b>				<b>90,667</b>	<b>60,000</b>
LCII: Ngorora				90,667	60,000
Item: 312104 Other Structures					
<b>Nyampikye PS</b>		Conditional Grant to SFG	Works Underway	90,667	60,000
			(At finishes)		
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>32,238</b>	<b>16,630</b>
LCII: Bitooma				19,086	8,969
Item: 263101 LG Conditional grants					
<b>Bubaare</b>	Kyanyamugira	Conditional Grant to Primary Education	N/A	3,908	2,094
<b>Kayengo</b>	Kayengo	Conditional Grant to Primary Education	N/A	4,266	2,370
<b>Rushoobe</b>	Rushoobe	Conditional Grant to Primary Education	N/A	3,652	1,437
<b>Bitooma Cope</b>	Ngorora	Conditional Grant to Primary Education	N/A	4,072	1,084
<b>Nyampiki</b>	Nyampiki	Conditional Grant to Primary Education	N/A	3,189	1,984
LCII: Nyanga				13,152	7,661
Item: 263101 LG Conditional grants					
<b>Nyanga</b>	Nyanga	Conditional Grant to Primary Education	N/A	3,026	1,618
<b>Kakira</b>	Kakira	Conditional Grant to Primary Education	N/A	3,613	1,726

**Vote: 506** Bushenyi District**2014/15 Quarter 2****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>157,648</b>
<b>Nyamishundo</b>	Nyamishundo	Conditional Grant to Primary Education	N/A	3,543	2,668
<b>Kyamamari</b>	Kyamamari	Conditional Grant to Primary Education	N/A	2,970	1,649
<b>LG Function: Secondary Education</b>				<b>87,811</b>	<b>22,596</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>87,811</b>	<b>22,596</b>
LCII: Bitooma				87,811	22,596
Item: 263104 Transfers to other govt. units					
<b>St. Francis Voc. Bitooma</b>	Kyanyamugira	Conditional Grant to Secondary Education	N/A	87,811	22,596
<b>Sector: Health</b>				<b>90,569</b>	<b>46,915</b>
<b>LG Function: Primary Healthcare</b>				<b>90,569</b>	<b>46,915</b>
<i>Capital Purchases</i>					
<b>Output: OPD and other ward construction and rehabilitation</b>				<b>84,638</b>	<b>44,005</b>
LCII: Bitooma				84,638	44,005
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	44,005
					(at wall Plate)
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>5,931</b>	<b>2,910</b>
LCII: Bitooma				5,931	2,910
Item: 263318 Conditional transfers for NGO Hospitals					
<b>Bitooma HC 2</b>	Bitooma Catholic Parish	PHC	N/A	5,931	2,910
<b>Sector: Water and Environment</b>				<b>17,500</b>	<b>4,260</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>17,500</b>	<b>4,260</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
					(excavation stage)
<b>Construction of 1 Shallow well at Omukacence.</b>		Conditional transfer for Rural Water	Works Underway	6,500	0
					(excavation stage)
<b>Output: Borehole drilling and rehabilitation</b>				<b>4,500</b>	<b>4,260</b>
LCII: Bitooma				4,500	4,260
Item: 231007 Other Fixed Assets (Depreciation)					

**Vote: 506** Bushenyi District**2014/15 Quarter 2****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>157,648</b>
<b>Rehabilitation of 1 Borehole at Nyamishundo</b>		Conditional transfer for Rural Water	Completed	4,500	4,260
			(completed and paid)		
<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 2****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>88,989</b>
<b>Sector: Works and Transport</b>				<b>7,896</b>	<b>7,896</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>7,896</b>	<b>7,896</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>7,896</b>	<b>7,896</b>
LCII: Bumbaire				7,896	7,896
Item: 263312 Conditional transfers for Road Maintenance					
<b>Rwemiyonga-Katokye</b>		Roads Rehabilitation	N/A	7,896	7,896
<b>Community Access</b>		Grant			
<b>Road-5.5km</b>					
			(Funds transfer to S/C)		
<b>Sector: Education</b>				<b>123,617</b>	<b>74,344</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>37,529</b>	<b>19,218</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>37,529</b>	<b>19,218</b>
LCII: Bumbaire				17,154	9,183
Item: 263101 LG Conditional grants					
<b>Kitakuuka</b>		Conditional Grant to Primary Education	N/A	4,357	1,680
<b>Kitakuka</b>	Kyamabaare	Conditional Grant to Primary Salaries	N/A	3,129	0
<b>Kabushaho prim sch</b>	Kabushaho	Conditional Grant to Primary Education	N/A	3,217	2,168
<b>Bumbaire P/S</b>	Bumbaire	Conditional Grant to Primary Education	N/A	2,570	3,509
<b>Nyandozo prim.sch</b>	Nyabubare B	Conditional Grant to Primary Education	N/A	3,882	1,827
LCII: Kibaare				5,961	2,724
Item: 263101 LG Conditional grants					
<b>Rwemiyonga prim.sch</b>	Rwemiyonga	Conditional Grant to Primary Education	N/A	2,762	1,367
<b>Kacuncu prim.sch</b>	Kacuncu	Conditional Grant to Primary Education	N/A	3,199	1,357
LCII: Kiyaga				4,791	3,620
Item: 263101 LG Conditional grants					
<b>Kiyaga</b>	Kiyaga	Conditional Grant to Primary Education	N/A	2,125	1,827
<b>Nyamizi prim.sch</b>	Nyamizi	Conditional Grant to Primary Education	N/A	2,666	1,793
LCII: Numba				9,622	3,691

**Vote: 506** Bushenyi District**2014/15 Quarter 2****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>88,989</b>
Item: 263101 LG Conditional grants					
<b>Katonya prim.sch</b>	Katonya	Conditional Grant to Primary Education	N/A	4,256	1,572
<b>Numba</b>	Numba	Conditional Grant to Primary Education	N/A	5,366	2,119
<b>LG Function: Secondary Education</b>				<b>86,088</b>	<b>55,126</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>86,088</b>	<b>55,126</b>
LCII: Kibaare				86,088	55,126
Item: 263104 Transfers to other govt. units					
<b>Rwakatende</b>	Kacuncu	Conditional Grant to Secondary Education	N/A	86,088	55,126
<b>Sector: Health</b>				<b>7,325</b>	<b>3,714</b>
<b>LG Function: Primary Healthcare</b>				<b>7,325</b>	<b>3,714</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>7,325</b>	<b>3,714</b>
LCII: Kiyaga				5,494	2,633
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Kabushaho HC 3</b>	Kabushaho	PHC	N/A	5,494	2,633
LCII: Numba				1,831	1,081
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Numba HC2</b>	Numba Parish hqtrs/Katunda	PHC	N/A	1,831	1,081
<b>Sector: Water and Environment</b>				<b>3,200</b>	<b>3,034</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>3,200</b>	<b>3,034</b>
<i>Capital Purchases</i>					
<b>Output: Spring protection</b>				<b>3,200</b>	<b>3,034</b>
LCII: Bumbaire				3,200	3,034
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of Protected Spring at Bumbaire 1</b>		Conditional transfer for Rural Water	Completed	3,200	3,034
			(completed and paid)		
<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 2****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>2,910</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	N/A	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	N/A	111,102	0
<b>Sector: Health</b>				<b>5,931</b>	<b>2,910</b>
<b>LG Function: Primary Healthcare</b>				<b>5,931</b>	<b>2,910</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>5,931</b>	<b>2,910</b>
LCII: Ward II				5,931	2,910
Item: 263318 Conditional transfers for NGO Hospitals					
<b>Bushenyi Medical Centre HC III</b>		PHC	N/A	5,931	2,910



**Vote: 506** Bushenyi District**2014/15 Quarter 2****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>24,461</b>
<b>Sector: Works and Transport</b>				<b>3,295</b>	<b>3,295</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>3,295</b>	<b>3,295</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>3,295</b>	<b>3,295</b>
LCII: Ibaare				3,295	3,295
Item: 263312 Conditional transfers for Road Maintenance					
<b>Kibingo-Njeru</b>		Roads Rehabilitation	N/A	3,295	3,295
<b>Community Access</b>		Grant			
<b>Road-2.3km</b>					
			(Funds transferto S/C)		
<b>Sector: Education</b>				<b>35,295</b>	<b>17,459</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>35,295</b>	<b>17,459</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>35,295</b>	<b>17,459</b>
LCII: Ibaare				13,913	5,659
Item: 263101 LG Conditional grants					
<b>Ibaare girl's</b>	Nyakatuntu	Conditional Grant to Primary Education	N/A	5,150	2,014
<b>Ibaare prim.sch</b>	Nyakatuntu	Conditional Grant to Primary Education	N/A	3,235	1,425
<b>Kitabi girl's</b>	Rurengye	Conditional Grant to Primary Education	N/A	5,528	2,220
LCII: Kainamo				11,921	6,015
Item: 263101 LG Conditional grants					
<b>Kainamo Cope</b>	Kainamo	Conditional Grant to Primary Education	N/A	3,882	1,809
<b>Kainamo p/s</b>	Kainamo	Conditional Grant to Primary Education	N/A	4,921	1,809
<b>Kabakama prim.sch</b>	Karubuga B	Conditional Grant to Primary Education	N/A	3,118	2,398
LCII: Kyamugabo				2,599	1,526
Item: 263101 LG Conditional grants					
<b>Kagari</b>	Nyarurambi	Conditional Grant to Primary Education	N/A	2,599	1,526
LCII: Ryeishe				6,862	4,259
Item: 263101 LG Conditional grants					
<b>Kitabi Demo</b>	Nyaruka	Conditional Grant to Primary Education	N/A	3,157	2,447

**Vote: 506** Bushenyi District**2014/15 Quarter 2****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>24,461</b>
<b>Bwoma prim.sch</b>	Bwoma	Conditional Grant to Primary Education	N/A	3,705	1,812
<b>Sector: Health</b>				<b>83,026</b>	<b>3,707</b>
<b>LG Function: Primary Healthcare</b>				<b>83,026</b>	<b>3,707</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
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>7,325</b>	<b>3,707</b>
LCII: Kainamo				1,831	1,081
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Kainamo HC2</b>	Kainamo Parish Hqtrs	PHC	N/A	1,831	1,081
LCII: Ryeishe				5,494	2,626
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Ryeishe HC3</b>	Ryeishe Parish Hqtrs	PHC	N/A	5,494	2,626
<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	Works Underway	12,000	0
				(roofing stage)	
<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
				(excavation stage)	
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
				(excavation stage)	
<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 2****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>24,461</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 2****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>299,880</b>
<b>Sector: Health</b>				<b>623,567</b>	<b>299,880</b>
<b>LG Function: Primary Healthcare</b>				<b>623,567</b>	<b>299,880</b>
<i>Lower Local Services</i>					
<b>Output: NGO Hospital Services (LLS.)</b>				<b>623,567</b>	<b>299,880</b>
LCII: Ward IV				623,567	299,880
Item: 263318 Conditional transfers for NGO Hospitals					
<b>Ishaka Adventist Hospital</b>	Ishaka town	PHC	N/A	129,418	72,053
<b>Kampala International university Teaching Hospital (Westrn Campus)</b>	Ishaka Town	PHC	N/A	373,194	225,077
Item: 263332 Conditional transfers f or Health Training Institutions					
<b>Kampala Iternational University Research</b>	Ishaka Town	PHC	N/A	109,955	0
<b>Ishaka School of Nursing</b>	Ishaka town	PHC	N/A	11,000	2,750

**Vote: 506** Bushenyi District**2014/15 Quarter 2****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>103,471</b>
<b>Sector: Works and Transport</b>				<b>6,073</b>	<b>6,073</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>6,073</b>	<b>6,073</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>6,073</b>	<b>6,073</b>
LCII: Kitojo				6,073	6,073
Item: 263312 Conditional transfers for Road Maintenance					
<b>Nyabubare-Omukayembe-Kaijengye Community Access Road-4.2km</b>		Roads Rehabilitation Grant	N/A	6,073	6,073
			(Funds transfer to S/C)		
<b>Sector: Education</b>				<b>276,212</b>	<b>77,736</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>181,196</b>	<b>27,084</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	Being Procured	23,406	0
			(Slab casted)		
LCII: Kitojo				23,406	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>5VIP stances at Kiyagaara PS</b>		Conditional Grant to SFG	Works Underway	23,406	0
			(Slab casted)		
<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	Works Underway	90,667	0
			(At finishes)		
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>43,718</b>	<b>27,084</b>
LCII: Kabaare				6,986	5,790
Item: 263101 LG Conditional grants					
<b>Kabaare Cope</b>	Nyakatooma	Conditional Grant to Primary Education	N/A	3,616	2,895
<b>Kabaare</b>	Nyakatooma	Conditional Grant to Primary Education	N/A	3,369	2,895
LCII: Kakanju				11,409	7,145
Item: 263101 LG Conditional grants					
<b>Kyentobo</b>	Kyentobo Central	Conditional Grant to Primary Education	N/A	3,610	2,137

**Vote: 506** Bushenyi District**2014/15 Quarter 2****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>103,471</b>
<b>Katunga</b>	Kibingo central	Conditional Grant to Primary Education	N/A	3,875	3,116
<b>Kakanju</b>	Kakanju B	Conditional Grant to Primary Education	N/A	3,924	1,891
LCII: Katunga Item: 263101 LG Conditional grants				7,298	4,799
<b>Nombe</b>	Nombe B	Conditional Grant to Primary Education	N/A	3,357	2,208
<b>Kigondo</b>	Kigondo B	Conditional Grant to Primary Education	N/A	3,941	2,591
LCII: Kitojo Item: 263101 LG Conditional grants				8,254	3,943
<b>Kiyagaara</b>	Bunenwa	Conditional Grant to Primary Education	N/A	3,945	2,217
<b>Kemitaaha</b>	Kemitaaha	Conditional Grant to Primary Education	N/A	4,309	1,726
LCII: Rushinya Item: 263101 LG Conditional grants				9,771	5,407
<b>Nyakabingo</b>	Nyakabingo II	Conditional Grant to Primary Education	N/A	3,383	1,888
<b>Nyarurambi</b>	Obwogo	Conditional Grant to Primary Education	N/A	2,723	1,701
<b>Munanura</b>	Katimbo	Conditional Grant to Primary Education	N/A	3,666	1,818
<b>LG Function: Secondary Education</b>				<b>95,016</b>	<b>50,653</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>95,016</b>	<b>50,653</b>
LCII: Kakanju Item: 263104 Transfers to other govt. units				95,016	50,653
<b>Kakanju Voc. SS</b>	Kakanju B	Conditional Grant to Secondary Education	N/A	95,016	50,653
<b>Sector: Health</b>				<b>12,121</b>	<b>6,300</b>
<b>LG Function: Primary Healthcare</b>				<b>12,121</b>	<b>6,300</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>2,965</b>	<b>1,505</b>
LCII: Kabaare Item: 263318 Conditional transfers for NGO Hospitals				2,965	1,505
<b>Kakanju UMSC HC 2</b>	Kabaare	PHC	N/A	2,965	1,505

**Vote: 506** Bushenyi District**2014/15 Quarter 2****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>103,471</b>
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>9,156</b>	<b>4,795</b>
LCII: Kakanju				5,494	2,633
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Kakanju HC3</b>	Kakanju SC Hqtrs	PHC	N/A	5,494	2,633
LCII: Katunga				1,831	1,081
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Nombe HC2</b>	Nombe Parish Hqtrs	PHC	N/A	1,831	1,081
LCII: Rushinya				1,831	1,081
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Rushinya HC2</b>	Rushinya Parish Hqtrs	PHC	N/A	1,831	1,081
<b>Sector: Water and Environment</b>				<b>14,100</b>	<b>13,362</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>14,100</b>	<b>13,362</b>
<i>Capital Purchases</i>					
<b>Output: Spring protection</b>				<b>9,600</b>	<b>9,102</b>
LCII: Kabaare				3,200	3,034
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of Protected Spring at Byarugaba Valley</b>		Conditional transfer for Rural Water	Completed	3,200	3,034
			(completed and paid)		
LCII: Kakanju				3,200	3,034
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of Protected Spring at Nyabitekyere</b>	Nombe A	Conditional transfer for Rural Water	Completed	3,200	3,034
			(completed and paid)		
LCII: Katunga				3,200	3,034
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of Protected Spring at Kyentobo 'C'</b>		Conditional transfer for Rural Water	Completed	3,200	3,034
			(completed and paid)		
<b>Output: Borehole drilling and rehabilitation</b>				<b>4,500</b>	<b>4,260</b>
LCII: Kabaare				4,500	4,260
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Rehabilitation of 1 Borehole at Kijumo 1</b>		Conditional transfer for Rural Water	Completed	4,500	4,260
			(completed and paid)		
<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>					

**Vote: 506** Bushenyi District**2014/15 Quarter 2****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>103,471</b>
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>4,617</b>	<b>0</b>
LCII: Kakanju				4,617	0
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 2****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>85,845</b>
<b>Sector: Works and Transport</b>				<b>3,876</b>	<b>3,876</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>3,876</b>	<b>3,876</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>3,876</b>	<b>3,876</b>
LCII: Katikamwe				3,876	3,876
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	3,876
			(Funds transfer to S/C)		
<b>Sector: Education</b>				<b>167,525</b>	<b>73,633</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>83,356</b>	<b>28,816</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	Works Underway	23,406	0
			(Slab casted)		
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>59,951</b>	<b>28,816</b>
LCII: Bijengye				10,948	5,398
Item: 263101 LG Conditional grants					
<b>Nyakabanga</b>	Nyakabanga	Conditional Grant to Primary Education	N/A	3,453	1,406
<b>Bujaga</b>	Bijengye	Conditional Grant to Primary Education	N/A	3,574	1,753
<b>Kihiire</b>	Kihiire	Conditional Grant to Primary Education	N/A	3,920	2,238
LCII: kajunju				18,009	7,026
Item: 263101 LG Conditional grants					
<b>Kajunju</b>	Kyamugasha	Conditional Grant to Primary Education	N/A	5,712	1,591
<b>Karyango</b>	Karyango	Conditional Grant to Primary Education	N/A	3,500	1,480
<b>Kyamiko</b>	Kyamiko	Conditional Grant to Primary Education	N/A	3,659	2,238
<b>Mukora</b>	Mukora	Conditional Grant to Primary Education	N/A	5,139	1,716

**Vote: 506** Bushenyi District**2014/15 Quarter 2****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>85,845</b>
LCII: Katikamwe				19,938	9,767
Item: 263101 LG Conditional grants					
<b>Kyabugimbi</b>	Kacence	Conditional Grant to Primary Education	N/A	3,326	3,994
<b>Rwikiriro</b>		Conditional Grant to Primary Education	N/A	3,390	2,014
<b>Kihumuro</b>	Kihumuro	Conditional Grant to Primary Education	N/A	4,659	1,996
<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	1,763
LCII: kitwe				6,548	4,403
Item: 263101 LG Conditional grants					
<b>Kitwe</b>	Kitwe	Conditional Grant to Primary Education	N/A	3,246	1,201
<b>Buhimba</b>	Buhimba	Conditional Grant to Primary Salaries	N/A	3,302	3,202
LCII: Kyeigombe				4,507	2,223
Item: 263101 LG Conditional grants					
<b>Kibona</b>	Kibona	Conditional Grant to Primary Education	N/A	4,507	2,223
<b>LG Function: Secondary Education</b>				<b>84,169</b>	<b>44,817</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>84,169</b>	<b>44,817</b>
LCII: Katikamwe				84,169	44,817
Item: 263104 Transfers to other govt. units					
<b>Kyabugimbi S.S</b>	Kyabugimbi Trading centre	Conditional Grant to Secondary Education	N/A	84,169	44,817
<b>Sector: Health</b>				<b>16,831</b>	<b>5,736</b>
<b>LG Function: Primary Healthcare</b>				<b>16,831</b>	<b>5,736</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>16,831</b>	<b>5,736</b>
LCII: kajunju				1,831	1,737
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Kajunju HC2</b>	Kajunju Parish Hqtrs	PHC	N/A	1,831	1,737
LCII: Katikamwe				15,000	4,000
Item: 263313 Conditional transfers for PHC- Non wage					

**Vote: 506** Bushenyi District**2014/15 Quarter 2****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>85,845</b>
<b>Kyabugimbi HC IV &amp; HSD Management</b>	Kyabugimbi SC htrs	PHC	N/A	15,000	4,000
<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 2****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>236,392</b>
<b>Sector: Agriculture</b>				<b>3,397</b>	<b>0</b>
<b>LG Function: District Production Services</b>				<b>3,397</b>	<b>0</b>
<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</b>		Conditional Grant to	Completed	3,397	0
<b>Completing</b>		Agric. Ext Salaries			
<b>construction of honey</b>					
<b>collection centre</b>					
			(Completed)		
<b>Sector: Works and Transport</b>				<b>8,083</b>	<b>8,083</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>8,083</b>	<b>8,083</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>8,083</b>	<b>8,083</b>
LCII: Kyamuhunga				8,083	8,083
Item: 263312 Conditional transfers for Road Maintenance					
<b>Ryamarembo-</b>		Roads Rehabilitation	N/A	8,083	8,083
<b>Rwenjojo Community</b>		Grant			
<b>Access Road-5.6km</b>					
			(Funds transferto S/C)		
<b>Sector: Education</b>				<b>209,147</b>	<b>123,609</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>69,039</b>	<b>37,379</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>69,039</b>	<b>37,379</b>
LCII: Kabingo				16,879	8,226
Item: 263101 LG Conditional grants					
<b>Kabingo</b>	Kabingo	Conditional Grant to Primary Education	N/A	3,355	2,235
<b>Kyeikamba</b>	Butare	Conditional Grant to Primary Education	N/A	4,638	2,290
<b>Butinde</b>	Butinde	Conditional Grant to Primary Education	N/A	5,044	1,965
<b>Rwanshetsya</b>	Rwanshetsya	Conditional Grant to Primary Education	N/A	3,842	1,735
LCII: Kakoni				3,033	2,171
Item: 263101 LG Conditional grants					
<b>Kakoni</b>	Kakoni	Conditional Grant to Primary Education	N/A	3,033	2,171
LCII: Kyamuhunga				15,638	10,595
Item: 263101 LG Conditional grants					

**Vote: 506** Bushenyi District**2014/15 Quarter 2****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>236,392</b>
<b>Kibazi</b>	Kibazi	Conditional Grant to Primary Education	N/A	3,961	2,493
<b>St.Mary's Kyamuhunga</b>	Ryamugungunu	Conditional Grant to Primary Education	N/A	3,260	3,712
<b>Ryamarembo</b>	Ryamarembo	Conditional Grant to Primary Education	N/A	3,917	1,572
<b>Kyamuhunga central</b>	Kyakatakanya	Conditional Grant to Primary Education	N/A	4,500	2,818
LCII: Mashonga Item: 263101 LG Conditional grants				17,891	8,146
<b>Kyamabaare</b>	Kyamabaare	Conditional Grant to Primary Education	N/A	5,843	2,803
<b>Tea Estate</b>	Mashonga	Conditional Grant to Primary Education	N/A	3,677	2,201
<b>Mashonga</b>	Mashonga	Conditional Grant to Primary Education	N/A	4,839	1,462
<b>Nyakazinga</b>	Nyakazinga	Conditional Grant to Primary Education	N/A	3,532	1,680
LCII: Nshumi Item: 263101 LG Conditional grants				13,113	6,016
<b>Nshumi</b>	Nshumi	Conditional Grant to Primary Education	N/A	3,945	1,649
<b>Nyampungye</b>	Nyampungye	Conditional Grant to Primary Education	N/A	2,857	995
<b>Ryamuhuga</b>	Nshumi	Conditional Grant to Primary Education	N/A	2,779	1,852
<b>Kanyamurera</b>	Kanyamurera	Conditional Grant to Primary Education	N/A	3,532	1,520
LCII: Swazi Item: 263101 LG Conditional grants				2,486	2,226
<b>n</b>	Swazi	Conditional Grant to Primary Education	N/A	2,486	2,226
<b>LG Function: Secondary Education</b>				<b>140,108</b>	<b>86,230</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>140,108</b>	<b>86,230</b>
LCII: Kyamuhunga				140,108	86,230

**Vote: 506** Bushenyi District**2014/15 Quarter 2****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>236,392</b>
Item: 263104 Transfers to other govt. units					
<b>Kyamuhunga S.S</b>	Kyamuhunga	Conditional Grant to Secondary Education	N/A	140,108	86,230
<b>Sector: Health</b>				<b>96,755</b>	<b>51,903</b>
<b>LG Function: Primary Healthcare</b>				<b>96,755</b>	<b>51,903</b>
<i>Lower Local Services</i>					
<b>Output: NGO Hospital Services (LLS.)</b>				<b>78,634</b>	<b>43,341</b>
LCII: Kyamuhunga				78,634	43,341
Item: 263318 Conditional transfers for NGO Hospitals					
<b>Comboni Hospital Kyamuhunga</b>	Kyamuhunga	PHC	N/A	78,634	43,341
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>2,965</b>	<b>1,507</b>
LCII: Mashonga				2,965	1,507
Item: 263318 Conditional transfers for NGO Hospitals					
<b>Ankole Tea Factory HC 2</b>	Ankole tea factory	PHC	N/A	2,965	1,507
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>15,156</b>	<b>7,055</b>
LCII: Kibazi				1,831	1,081
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Kibazi HC2</b>	Kibazi	PHC	N/A	1,831	1,081
LCII: Kyamuhunga				11,494	4,893
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Kyamuhunga HC3</b>	Kyamuhunga S/c hqtrs	PHC	N/A	5,494	3,893
<b>Igara West HSD Management</b>	Comboni Hospital Kyamuhunga	PHC	N/A	6,000	1,000
LCII: Swazi				1,831	1,081
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Swazi HC2</b>	Swazi Parish Hqtrs	PHC	N/A	1,831	1,081
<b>Sector: Water and Environment</b>				<b>152,500</b>	<b>52,797</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>152,500</b>	<b>52,797</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>4,500</b>	<b>4,260</b>
LCII: Kyamuhunga				4,500	4,260
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Rehabilitation of 1 Borehole at Kyamuhunga S.S.S</b>		Conditional transfer for Rural Water	Completed	4,500	4,260
			(completed and paid)		
<b>Output: Construction of piped water supply system</b>				<b>148,000</b>	<b>48,537</b>
LCII: Kakoni				148,000	48,537

**Vote: 506** Bushenyi District**2014/15 Quarter 2****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>236,392</b>
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Kakoni Gravity Flow Scheme(Phase 1)</b>		Conditional transfer for Rural Water	Works Underway	148,000	48,537
			(pipeline laying)		
<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 2****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>96,951</b>
<b>Sector: Works and Transport</b>				<b>6,487</b>	<b>6,487</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>6,487</b>	<b>6,487</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>6,487</b>	<b>6,487</b>
LCII: Kitagata				6,487	6,487
Item: 263312 Conditional transfers for Road Maintenance					
<b>Ntungamo-Kyabugimbi Community Access Road-4.5km</b>		Roads Rehabilitation Grant	N/A	6,487	6,487
(Funds transfer to S/C)					
<b>Sector: Education</b>				<b>184,870</b>	<b>82,427</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>83,704</b>	<b>39,243</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>83,704</b>	<b>39,243</b>
LCII: Buyanja				5,385	3,513
Item: 263101 LG Conditional grants					
<b>Buyanja</b>	Buyanja	Conditional Grant to Primary Education	N/A	2,754	1,824
<b>Nyamitooma</b>	Nyamitooma	Conditional Grant to Primary Education	N/A	2,631	1,689
LCII: Bwera				7,246	3,777
Item: 263101 LG Conditional grants					
<b>Bwera</b>	Bwera	Conditional Grant to Primary Education	N/A	3,159	2,112
<b>Ntungamo prim.sch</b>	Ntungamo	Conditional Grant to Primary Education	N/A	4,087	1,664
LCII: Karaaro				15,177	6,313
Item: 263101 LG Conditional grants					
<b>Kyamacumu</b>	Kyamacumu	Conditional Grant to Primary Education	N/A	4,447	1,575
<b>Bunura</b>	Kicwamba	Conditional Grant to Primary Education	N/A	3,588	1,606
<b>Mungonya</b>	Nyaruyanga	Conditional Grant to Primary Education	N/A	3,390	1,600
<b>Karaaro</b>	Karaaro	Conditional Grant to Primary Education	N/A	3,751	1,532
LCII: Kitagata				15,890	7,606
Item: 263101 LG Conditional grants					



**Vote: 506** Bushenyi District**2014/15 Quarter 2****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>96,951</b>
<b>Mwengura</b>	Mwengura	Conditional Grant to Primary Education	N/A	3,302	2,346
<b>Kakamba</b>	Kakamba	Conditional Grant to Primary Education	N/A	4,620	1,793
<b>Rwenyena</b>	Rwenyena	Conditional Grant to Primary Education	N/A	3,178	1,618
<b>Kabuba</b>	Kabuba	Conditional Grant to Primary Education	N/A	4,790	1,848
LCII: Kitwe Item: 263101 LG Conditional grants				15,649	8,282
<b>Rwagasha</b>	Rwagasha	Conditional Grant to Primary Education	N/A	2,557	1,050
<b>Rubingo</b>	Rubingo	Conditional Grant to Primary Education	N/A	2,832	1,103
<b>Ncucumo</b>		Conditional Grant to Primary Education	N/A	3,178	1,977
<b>Kyamuzoora</b>	Kyamuzoora	Conditional Grant to Primary Education	N/A	4,295	1,225
<b>Rwentuuha</b>	Rwentuuha	Conditional Grant to Primary Education	N/A	2,786	2,926
LCII: Nyamiyaga Item: 263101 LG Conditional grants				6,343	3,279
<b>Runyinya II</b>	Runyinya	Conditional Grant to Primary Education	N/A	2,705	1,551
<b>Kyeizooba prim.sch</b>	Kyeizooba	Conditional Grant to Primary Education	N/A	3,638	1,729
LCII: Rutooma Item: 263101 LG Conditional grants				18,014	6,473
<b>Kantojo</b>	Kantojo	Conditional Grant to Primary Education	N/A	5,316	1,502
<b>Mbatamo</b>	Mbatamo	Conditional Grant to Primary Education	N/A	4,719	1,403
<b>Nyabutobo</b>	Nyabutobo	Conditional Grant to Primary Education	N/A	3,577	1,793

**Vote: 506** Bushenyi District**2014/15 Quarter 2****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>96,951</b>
Nyamirima	Nyamirima	Conditional Grant to Primary Education	N/A	4,401	1,775
<i>LG Function: Secondary Education</i>				<b>101,166</b>	<b>43,184</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>101,166</b>	<b>43,184</b>
LCII: Kitagata				101,166	43,184
Item: 263104 Transfers to other govt. units					
Mwengura S.S	Mwengura	Conditional Grant to Secondary Education	N/A	101,166	43,184
<b>Sector: Health</b>				<b>14,650</b>	<b>8,037</b>
<i>LG Function: Primary Healthcare</i>				<b>14,650</b>	<b>8,037</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>14,650</b>	<b>8,037</b>
LCII: Buyanja				1,831	1,081
Item: 263313 Conditional transfers for PHC- Non wage					
Buyanja HC2	Buyanja Parish Hqtrs	PHC	N/A	1,831	1,081
LCII: Bwera				1,831	1,081
Item: 263313 Conditional transfers for PHC- Non wage					
Bwera HC 2	Bwera Parish Hqtrs	PHC	N/A	1,831	1,081
LCII: Kitwe				1,831	1,081
Item: 263313 Conditional transfers for PHC- Non wage					
Kashogashoga	Rubingo Parish Hqtrs	PHC	N/A	1,831	1,081
LCII: Nyamiyaga				7,325	3,714
Item: 263313 Conditional transfers for PHC- Non wage					
Kyeizooba HC3	Kyeizooba SC hqtrs	PHC	N/A	5,494	2,633
Nyamiyaga HC2	Nyamiyaga Catholic	PHC	N/A	1,831	1,081
LCII: Rutooma				1,831	1,081
Item: 263313 Conditional transfers for PHC- Non wage					
Rutooma HC2	Rutooma Parish Hqtrs	PHC	N/A	1,831	1,081
<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)					
Construction of 1 Shallow well at Nyakinengo.	Rwentuha	Conditional transfer for Rural Water	Works Underway	6,500	0
				(excavation stage)	

**Vote: 506** Bushenyi District**2014/15 Quarter 2****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>96,951</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 2****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>289,028</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
<b>Sector: Works and Transport</b>				<b>92,962</b>	<b>12,301</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>92,962</i>	<i>12,301</i>
<i>Capital Purchases</i>					
<b>Output: Bridge Construction</b>				<b>66,949</b>	<b>2,808</b>
LCII: Kigoma				49,973	0
Item: 231003 Roads and bridges (Depreciation)					
<b>Construction of Newwera II Bridge</b>		LGMSD (Former LGDP)	Being Procured	49,973	0
LCII: Nyarugote				16,976	2,808
Item: 231003 Roads and bridges (Depreciation)					
<b>Retention on Nyarugote Bridge-Phase I</b>		LGMSD (Former LGDP)	Completed	1,976	2,808
<b>Construction of Nyarugote Bridge-Phase 2</b>		LGMSD (Former LGDP)	(retention paid) Being Procured	15,000	0
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>9,493</b>	<b>9,493</b>
LCII: Nyarugote				9,493	9,493
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	9,493
			(Funds transferto S/C)		
<b>Output: District Roads Maintainence (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>260,912</b>

**Vote: 506** Bushenyi District**2014/15 Quarter 2****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>289,028</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>93,599</i>	<i>43,388</i>
<i>Capital Purchases</i>					
<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	Works Underway (Slab casted)	23,406	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>70,194</b>	<b>43,388</b>
LCII: Kahungye				9,701	5,751
Item: 263101 LG Conditional grants					
<b>Nyakatuntu</b>	Nyakatuntu	Conditional Grant to Primary Education	N/A	3,097	2,094
<b>Rurama</b>	Nyakatooma	Conditional Grant to Primary Education	N/A	3,185	1,744
<b>Kahungye</b>	Kahungye	Conditional Grant to Primary Education	N/A	3,418	1,913
LCII: Kigoma				9,748	6,761
Item: 263101 LG Conditional grants					
<b>St.Andrew's</b>	Kigoma	Conditional Grant to Primary Education	N/A	3,504	2,379
<b>Rwakashoma</b>	Rwakashoma	Conditional Grant to Primary Education	N/A	2,539	2,607
<b>Kigoma</b>	Kigoma	Conditional Grant to Primary Education	N/A	3,705	1,775
LCII: Kizinda				6,891	3,034
Item: 263101 LG Conditional grants					
<b>Kakoma</b>	Kakoma	Conditional Grant to Primary Education	N/A	2,592	1,624
<b>Kizinda</b>	Kizinda	Conditional Grant to Primary Education	N/A	4,299	1,410
LCII: Nkanga				17,219	8,861
Item: 263101 LG Conditional grants					
<b>Kabande</b>	Kabande	Conditional Grant to Primary Education	N/A	3,443	2,515
<b>Birimbi Model</b>		Conditional Grant to Primary Education	N/A	3,638	2,843

**Vote: 506** Bushenyi District**2014/15 Quarter 2****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>289,028</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	1,726
<b>Nkanga</b>	Nkanga	Conditional Grant to Primary Education	N/A	3,513	1,778
LCII: Nyabubare				23,719	16,669
Item: 263101 LG Conditional grants					
<b>Nyabitote</b>	Nkuuna II	Conditional Grant to Primary Education	N/A	3,295	2,327
<b>Nyakatooma III</b>	Nyakatooma	Conditional Grant to Primary Education	N/A	2,959	2,604
<b>Kihungye</b>	Kihungye	Conditional Grant to Primary Education	N/A	3,504	2,815
<b>Nyarutuntu</b>	Bugomora	Conditional Grant to Primary Education	N/A	3,150	1,560
<b>Rugaga</b>	Nyabubare	Conditional Grant to Primary Education	N/A	3,285	1,867
<b>Kashozi</b>	Kashozi	Conditional Grant to Primary Education	N/A	3,814	2,254
<b>Kyanyakatura</b>	Bugomora	Conditional Grant to Primary Education	N/A	3,712	3,242
LCII: Nyarugote				2,917	2,312
Item: 263101 LG Conditional grants					
<b>Nyarugote</b>	Nyarugote	Conditional Grant to Primary Education	N/A	2,917	2,312
<b>LG Function: Secondary Education</b>				<b>420,983</b>	<b>217,524</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>420,983</b>	<b>217,524</b>
LCII: Kigoma				283,409	135,989
Item: 263104 Transfers to other govt. units					
<b>Uphill College Kigoma</b>	Kigoma	Conditional Grant to Secondary Education	N/A	52,145	27,744
<b>Bishop Ogez</b>	Rwakashoma	Conditional Grant to Secondary Education	N/A	183,135	89,131

**Vote: 506** Bushenyi District**2014/15 Quarter 2****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>289,028</b>
<b>Kizinda ParentsVoc. High School</b>		Conditional Grant to Secondary Education	N/A	48,129	19,115
LCII: Nyabubare				137,574	81,535
Item: 263104 Transfers to other govt. units					
<b>Nyabubare S.S</b>	Nyabubare	Conditional Grant to Secondary Education	N/A	137,574	81,535
<b>Sector: Health</b>				<b>9,156</b>	<b>4,795</b>
<b>LG Function: Primary Healthcare</b>				<b>9,156</b>	<b>4,795</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>9,156</b>	<b>4,795</b>
LCII: Kahungye				5,494	2,633
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Nyabubare HC3</b>	Kiyagara	PHC	N/A	5,494	2,633
LCII: Nyabubare				1,831	1,081
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Kashozi HC2</b>	Kashozi Parish Hqtrs	PHC	N/A	1,831	1,081
LCII: Nyarugote				1,831	1,081
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Nyarugote HC2</b>	Nyarugote	PHC	N/A	1,831	1,081
<b>Sector: Water and Environment</b>				<b>35,000</b>	<b>8,520</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>35,000</b>	<b>8,520</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
			(excavation stage)		
<b>Construction of 1 Shallow well at Kiyagara III</b>		Conditional transfer for Rural Water	Works Underway	6,500	0
			(excavation stage)		
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
			(excavation stage)		
LCII: Nyabubare				6,500	0
Item: 231007 Other Fixed Assets (Depreciation)					

**Vote: 506** Bushenyi District**2014/15 Quarter 2****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>289,028</b>
<b>Construction of 1 Shallow well at Nyabitote II</b>		Conditional transfer for Rural Water	Works Underway	6,500	0
			(excavation stage)		
<b>Output: Borehole drilling and rehabilitation</b>				<b>9,000</b>	<b>8,520</b>
LCII: Kigoma				4,500	4,260
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Rehabilitation of 1 Borehole at Nyabubare S.S.S</b>		Conditional transfer for Rural Water	Completed	4,500	4,260
			(completed and paid)		
LCII: Nyabubare				4,500	4,260
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Rehabilitation of 1 Borehole at Nyabubare</b>		Conditional transfer for Rural Water	Completed	4,500	4,260
			(completed and paid)		
<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 2****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>3,013</b>
<i>Sector: Health</i>				<i>5,931</i>	<i>3,013</i>
<i>LG Function: Primary Healthcare</i>				<i>5,931</i>	<i>3,013</i>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>5,931</b>	<b>3,013</b>
LCII: Mazinga				2,965	1,507
Item: 263318 Conditional transfers for NGO Hospitals					
<b>Rukararwe HC 2</b>	Rukararwe	PHC	N/A	2,965	1,507
LCII: Rwenjeru				2,965	1,506
Item: 263318 Conditional transfers for NGO Hospitals					
<b>Katungu WAD HC 2</b>	Rwenjeru COU	PHC	N/A	2,965	1,506

**Vote: 506** Bushenyi District**2014/15 Quarter 2****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>77,847</b>
<b>Sector: Works and Transport</b>				<b>368,780</b>	<b>77,847</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>368,780</b>	<b>77,847</b>
<i>Capital Purchases</i>					
<b>Output: Rural roads construction and rehabilitation</b>				<b>28,500</b>	<b>13,727</b>
LCII: Others				28,500	13,727
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	13,727
			(IMC's for Batch B fm)		
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>340,280</b>	<b>64,120</b>
LCII: Others				340,280	64,120
Item: 263312 Conditional transfers for Road Maintenance					
<b>Repair of Guard Rails for Kirama Bridge along Kiyaga-Numba Road</b>		Roads Rehabilitation Grant	N/A	5,000	0
<b>Supply and Installation of 7 Lines of Culverts on District Roads</b>		Roads Rehabilitation Grant	N/A	16,520	0
<b>Spot Murraming of 7.3km of District Roads</b>		Roads Rehabilitation Grant	N/A	58,960	15,441
			(murram excavated)		
<b>Grading of 68km of District Feeder Roads on Force Account</b>		Roads Rehabilitation Grant	N/A	74,800	18,131
			(16.5km graded)		
<b>Routine Maintenance of 305km of District Roads</b>		Roads Rehabilitation Grant	N/A	183,000	30,548
			(1 month 15 Nov-Dec w)		
<b>Retention on Culverts Installation for 2013/14 FY</b>		Roads Rehabilitation Grant	N/A	2,000	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 2****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>77,847</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	Works Underway	1,200	0
			(on going)		
<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
			(not yet paid)		
<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
			( completed)		

**Vote: 506** Bushenyi District**2014/15 Quarter 2****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>123,105</b>
<b>Sector: Works and Transport</b>				<b>4,777</b>	<b>4,777</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>4,777</b>	<b>4,777</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>4,777</b>	<b>4,777</b>
LCII: Ruhumuro				4,777	4,777
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	4,777
			(Funds transfer to S/C)		
<b>Sector: Education</b>				<b>272,362</b>	<b>108,604</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>182,779</b>	<b>77,055</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	Works Underway	23,406	0
			(Slab casted)		
LCII: Ruhumuro				23,406	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>5 VIP stances at Bugaara PS</b>		Conditional Grant to SFG	Works Underway	23,406	0
			(Slab casted)		
<b>Output: Teacher house construction and rehabilitation</b>				<b>90,667</b>	<b>55,500</b>
LCII: Burungira				90,667	55,500
Item: 312104 Other Structures					
<b>Kasa PS</b>		Conditional Grant to SFG	Works Underway	90,667	55,500
			(At finishes)		
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>45,301</b>	<b>21,555</b>
LCII: Bugaara				11,256	6,138
Item: 263101 LG Conditional grants					
<b>Kachwamba</b>	Kacwamba	Conditional Grant to Primary Education	N/A	5,285	2,140
<b>Nyamyerande</b>	Nyamyerande	Conditional Grant to Primary Education	N/A	2,857	1,584
<b>Bugaara</b>	Bugaara I	Conditional Grant to Primary Education	N/A	3,115	2,413
LCII: Burungira				13,853	4,413
Item: 263101 LG Conditional grants					

**Vote: 506** Bushenyi District**2014/15 Quarter 2****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>123,105</b>
<b>Karama</b>	Karama	Conditional Grant to Primary Education	N/A	3,814	1,612
<b>Burungira</b>	Nyakateete	Conditional Grant to Primary Education	N/A	6,119	1,274
<b>Kasa</b>	Orubingo II	Conditional Grant to Primary Education	N/A	3,920	1,526
LCII: Nyeibingo Item: 263101 LG Conditional grants				12,934	7,332
<b>Nyeibingo</b>	Nyeibingo central	Conditional Grant to Primary Education	N/A	3,517	2,659
<b>Kikoroijo</b>	Kikoroijo	Conditional Grant to Primary Education	N/A	3,309	1,836
<b>Kayanga</b>	Kayanga A	Conditional Grant to Primary Education	N/A	3,904	1,480
<b>Nyakabaare</b>	Nyeibingo central	Conditional Grant to Primary Education	N/A	2,203	1,357
LCII: Ruhumuro Item: 263101 LG Conditional grants				7,258	3,672
<b>Ruhumuro</b>	Ruhumuro	Conditional Grant to Primary Education	N/A	3,433	1,649
<b>St Ambrose p/s</b>	Nyakateete	Conditional Grant to Primary Education	N/A	3,825	2,023
<b>LG Function: Secondary Education</b>				<b>89,583</b>	<b>31,548</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>89,583</b>	<b>31,548</b>
LCII: Burungira Item: 263104 Transfers to other govt. units				89,583	31,548
<b>Comboni SS Burungira</b>		Conditional Grant to Secondary Education	N/A	89,583	31,548
<b>Sector: Health</b>				<b>8,459</b>	<b>4,090</b>
<b>LG Function: Primary Healthcare</b>				<b>8,459</b>	<b>4,090</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>2,965</b>	<b>1,507</b>
LCII: Burungira Item: 263318 Conditional transfers for NGO Hospitals				2,965	1,507
<b>Burungira HC 2</b>	Kikoreijo	PHC	N/A	2,965	1,507
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>5,494</b>	<b>2,583</b>
LCII: Ruhumuro				5,494	2,583

**Vote: 506** Bushenyi District**2014/15 Quarter 2****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>123,105</b>
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Ruhumuro HC3</b>	Ruhumuro	PHC	N/A	5,494	2,583
<b>Sector: Water and Environment</b>				<b>9,700</b>	<b>3,034</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>9,700</b>	<b>3,034</b>
<i>Capital Purchases</i>					
<b>Output: Spring protection</b>				<b>3,200</b>	<b>3,034</b>
LCII: Bugaara				3,200	3,034
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of Protected Spring at Ngando</b>		Conditional transfer for Rural Water	Completed	3,200	3,034
			(completed and paid)		
<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
			(excavation stage)		
<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 2****Checklist for QUARTER 2 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 2****Checklist for QUARTER 2 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