
Vote: 506 Bushenyi District

2015/16 Quarter 3

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit _____ . This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:506 Bushenyi District for FY 2015/16. 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: 5/5/2016

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

Vote: 506 Bushenyi District**2015/16 Quarter 3****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

| <i>UShs 000's</i> | Cumulative Receipts | | Performance |
|--|---------------------|---------------------|-------------------|
| | Approved Budget | Cumulative Receipts | % Budget Received |
| 1. Locally Raised Revenues | 479,946 | 249,716 | 52% |
| 2a. Discretionary Government Transfers | 2,664,557 | 1,864,854 | 70% |
| 2b. Conditional Government Transfers | 14,090,224 | 10,957,356 | 78% |
| 2c. Other Government Transfers | 582,935 | 316,525 | 54% |
| 3. Local Development Grant | 230,132 | 230,132 | 100% |
| 4. Donor Funding | 27,500 | 266,897 | 971% |
| Total Revenues | 18,075,294 | 13,885,481 | 77% |

Overall Expenditure Performance

| <i>UShs 000's</i> | Cumulative Releases and Expenditure | | | Performance | | |
|----------------------------|-------------------------------------|---------------------|------------------------|-------------------|----------------|------------------|
| | Approved Budget | Cumulative Releases | Cumulative Expenditure | % Budget Released | % Budget Spent | % Releases Spent |
| 1a Administration | 953,315 | 704,456 | 699,827 | 74% | 73% | 99% |
| 2 Finance | 446,431 | 250,181 | 246,150 | 56% | 55% | 98% |
| 3 Statutory Bodies | 952,203 | 351,538 | 350,933 | 37% | 37% | 100% |
| 4 Production and Marketing | 314,977 | 316,121 | 316,121 | 100% | 100% | 100% |
| 5 Health | 2,448,557 | 2,376,213 | 2,327,258 | 97% | 95% | 98% |
| 6 Education | 11,074,326 | 8,499,449 | 8,499,448 | 77% | 77% | 100% |
| 7a Roads and Engineering | 967,141 | 591,898 | 591,752 | 61% | 61% | 100% |
| 7b Water | 376,029 | 375,968 | 321,062 | 100% | 85% | 85% |
| 8 Natural Resources | 162,579 | 82,680 | 82,312 | 51% | 51% | 100% |
| 9 Community Based Services | 259,285 | 235,812 | 224,544 | 91% | 87% | 95% |
| 10 Planning | 73,875 | 60,338 | 60,338 | 82% | 82% | 100% |
| 11 Internal Audit | 46,576 | 33,819 | 33,787 | 73% | 73% | 100% |
| Grand Total | 18,075,294 | 13,878,473 | 13,753,531 | 77% | 76% | 99% |
| <i>Wage Rec't:</i> | 11,482,395 | 8,499,998 | 9,182,704 | 74% | 80% | 108% |
| <i>Non Wage Rec't:</i> | 5,207,849 | 3,893,369 | 3,198,810 | 75% | 61% | 82% |
| <i>Domestic Dev't</i> | 1,357,549 | 1,218,208 | 1,154,636 | 90% | 85% | 95% |
| <i>Donor Dev't</i> | 27,500 | 266,897 | 217,381 | 971% | 790% | 81% |

Summary of Cumulative Receipts, disbursements and Expenditure for FY 2015/16

The Total revenue collected by the District for the three quarters including the share of sub counties was 13,879,385,000 out of the budgeted 18,075,294,000 (77%). The performance was due to the performance of salary revenues which formed 74% (9,182,704,000) of the total budgeted revenue. Most of the funds had been transferred to respective operational accounts by the end of the quarter except shs 21,316,709= which had not been transferred from the General fund A/c as the advice from the bank had not been secured from the bank.

Locally Raised Revenues which had been budgeted at 479,946,000(including share of Sub counties) generated shs 249,716,000 which is 52%. The underperformance was due decline in Local service tax whose major part was remitted other districts curved out of Bushenyi. Also recovery from District debtors which had been budgeted as Local y raised revenue (shs 155m) did

Summary: Overview of Revenues and Expenditures

not yield as expected as the process was still ongoing. Other local revenue that poorly include advertisements/billboards at 0%, Inspection fees at 0%, registration at 39%, agency fees at 10%, 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 unacceptably low 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.

Conditional transfers realized shs 10,957,356,000 out of the budgeted shs 14,090,224,000 (78%).

This overall performance was due to the performance of salary revenues (PHC at 123%, Tertiary 73% & Agric extension 42%) which formed the bulk of this part of revenue 53 % of the total budgeted revenue. Most of the other grants performed at 75% of the budget.

Of the Budgeted Donor Funding of shs 27,500,000, shs 266,897,000(971%) was realized. The over performance was funds were received for massive measles immunization and birth and death registration and Funds from SDS grant received which was not planned for.

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 3rd quarter's poor performance (52%) some of the disbursements to the sectors regarding this revenue were poor.

The Multisectoral transfers to LLGS were reported as per 3rd quarter performance reports submitted to the District by LLGs.

Most sectoral expenditures performed as expected. All contracts were awarded and works executed were paid for.

Vote: 506 Bushenyi District**2015/16 Quarter 3****Summary: Cummulative Revenue Performance**

| <i>UShs 000's</i> | Cumulative Receipts Approved Budget | Cumulative Receipts | Performance % Budget Received |
|---|--|------------------------|--|
| 1. Locally Raised Revenues | 479,946 | 249,716 | 52% |
| Agency Fees | 28,689 | 2,935 | 10% |
| Advertisements/Billboards | 1,000 | 353 | 35% |
| Animal & Crop Husbandry related levies | 5,913 | 3,436 | 58% |
| Application Fees | 8,000 | 1,589 | 20% |
| Business licences | 3,750 | 4,786 | 128% |
| Inspection Fees | 15,000 | 0 | 0% |
| Land Fees | 15,000 | 43,687 | 291% |
| Liquor licences | 10,441 | 3,230 | 31% |
| Local Service Tax | 70,937 | 29,399 | 41% |
| Locally Raised Revenues | 155,500 | 27,230 | 18% |
| Market/Gate Charges | 16,000 | 12,325 | 77% |
| Miscellaneous | 60,000 | 72,854 | 121% |
| Other Fees and Charges | 18,000 | 4,398 | 24% |
| Park Fees | 3,788 | 1,679 | 44% |
| Property related Duties/Fees | 1,000 | 4,019 | 402% |
| Registration of Businesses | 2,000 | 778 | 39% |
| Rent & rates-produced assets-from private entities | 40,992 | 17,780 | 43% |
| Royalties | 8,000 | 0 | 0% |
| Sale of non-produced government Properties/assets | 5,000 | 0 | 0% |
| Unspent balances – Locally Raised Revenues | 5,935 | 17,868 | 301% |
| Registration (e.g. Births, Deaths, Marriages, etc.) Fees | 5,000 | 1,370 | 27% |
| 2a. Discretionary Government Transfers | 2,664,557 | 1,864,854 | 70% |
| Conditional transfers to Salary and Gratuity for LG elected Political Leaders | 135,889 | 87,636 | 64% |
| Transfer of District Unconditional Grant - Wage | 1,614,591 | 1,015,018 | 63% |
| District Unconditional Grant - Non Wage | 889,741 | 748,700 | 84% |
| Conditional Grant to DSC Chairs' Salaries | 24,336 | 13,500 | 55% |
| 2b. Conditional Government Transfers | 14,090,224 | 10,957,356 | 78% |
| Conditional Grant to Secondary Education | 924,768 | 616,512 | 67% |
| Conditional Transfers for Non Wage Technical Institutes | 268,400 | 178,933 | 67% |
| Conditional transfer for Rural Water | 356,129 | 356,129 | 100% |
| Conditional Grant to IFMS Running Costs | 47,143 | 35,358 | 75% |
| Conditional Grant to Women Youth and Disability Grant | 9,237 | 6,928 | 75% |
| Conditional Grant to IPPS Recurrent Costs | 25,000 | 18,750 | 75% |
| Conditional Grant to Tertiary Salaries | 347,326 | 252,038 | 73% |
| Conditional Grant to PHC Salaries | 1,166,274 | 1,430,516 | 123% |
| Conditional Grant to Secondary Salaries | 1,660,588 | 1,369,762 | 82% |
| Conditional Grant to PHC - development | 35,637 | 35,637 | 100% |
| Conditional Grant to Primary Salaries | 6,440,392 | 5,046,886 | 78% |
| Conditional Grant to Primary Education | 489,282 | 316,758 | 65% |
| Conditional Transfers for Primary Teachers Colleges | 334,652 | 223,101 | 67% |
| Conditional Grant to NGO Hospitals | 728,888 | 546,666 | 75% |
| Conditional transfers to Special Grant for PWDs | 19,285 | 14,464 | 75% |
| Conditional Grant to PAF monitoring | 42,172 | 31,629 | 75% |
| Conditional Grant to PHC- Non wage | 124,764 | 93,573 | 75% |
| Conditional Grant to SFG | 140,286 | 140,286 | 100% |

Vote: 506 Bushenyi District**2015/16 Quarter 3****Summary: Cummulative Revenue Performance**

| <i>UShs 000's</i> | Cumulative Receipts | | Performance |
|---|---------------------|---------------------|-------------------|
| | Approved Budget | Cumulative Receipts | % Budget Received |
| Conditional Grant to Community Devt Assistants Non Wage | 12,940 | 9,705 | 75% |
| Conditional transfers to Production and Marketing | 64,272 | 48,204 | 75% |
| Conditional Grant to Functional Adult Lit | 10,127 | 7,596 | 75% |
| Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc. | 28,120 | 21,090 | 75% |
| Conditional Grant to Agric. Ext Salaries | 93,000 | 38,888 | 42% |
| Conditional Grant to District Natural Res. - Wetlands (Non Wage) | 8,182 | 6,137 | 75% |
| Sanitation and Hygiene | 143,830 | 0 | 0% |
| Pension and Gratuity for Local Governments | 354,136 | 0 | 0% |
| Conditional transfers to School Inspection Grant | 42,260 | 31,695 | 75% |
| Conditional transfers to DSC Operational Costs | 49,395 | 37,047 | 75% |
| Conditional transfers to Councillors allowances and Ex- Gratia for LLGs | 123,737 | 43,067 | 35% |
| 2c. Other Government Transfers | 582,935 | 316,525 | 54% |
| Supervision of UNEB Exams | 12,500 | 8,900 | 71% |
| Roads maintenance- URF | 519,841 | 261,522 | 50% |
| Other Transfers from Central Government | 11,294 | 17,964 | 159% |
| MoH Recruitment | | 10,121 | |
| CAIIP 3 | 39,300 | 926 | 2% |
| Birth and death registration - UNICEF | | 17,092 | |
| 3. Local Development Grant | 230,132 | 230,132 | 100% |
| LGMSD (Former LGDP) | 230,132 | 230,132 | 100% |
| 4. Donor Funding | 27,500 | 266,897 | 971% |
| Donor Funding(Training health workers IMM) | | 23,026 | |
| Support to decentralisation for Sustainability | 27,500 | 75,102 | 273% |
| NIDS UNICEF Measles | | 168,769 | |
| Total Revenues | 18,075,294 | 13,885,481 | 77% |

(i) Cummulative Performance for Locally Raised Revenues

Locally Raised Revenues which had been budgeted at 479,946,000(including share of Sub counties) generated shs 249,716,000 which is 52%. The underperformance was due decline in Local service tax whose major part was remitted other districts curved out of Bushenyi. Also recovery from District debtors which had been budgeted as Local y raised revenue (shs 155m) did not yield as expected as the process was still ongoing. Other local revenue that poorly include advertisements/billboards at 0%, Inspection fees at 0%, registration at 39%, agency fees at 10%, 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 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) Cummulative Performance for Central Government Transfers

Conditional transfers realized shs 10,957,356,000 out of the budgeted shs 14,090,224,000 (78%). This overall performance was due to the performance of salary revenues (PHC at 123%, Tertiary 73% & Agric extension 42%) which formed the bulk of this part of revenue 53 % of the total budgeted revenue. Most of the other grants performed at 75% of the budget.

(iii) Cummulative Performance for Donor Funding

Of the Budgeted Donor Funding of shs 27,500,000, shs 266,897,000(971%) was realized. The over performance was funds were received for massive measles immunization and birth and death registration and Funds from SDS grant received which was not planned for.

Summary: Department Performance and Plans by Workplan**Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

| <i>UShs Thousand</i> | Approved Budget | Cumulative Outturn | % Budget | Plan for Quarter | Quarter Outturn | % Q Plan |
|--|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| A: Breakdown of Workplan Revenues: | | | | | | |
| <i>Recurrent Revenues</i> | 930,302 | 644,550 | 69% | 232,576 | 208,706 | 90% |
| Conditional Grant to IFMS Running Costs | 47,143 | 35,358 | 75% | 11,786 | 11,786 | 100% |
| Conditional Grant to IPPS Recurrent Costs | 25,000 | 18,750 | 75% | 6,250 | 6,250 | 100% |
| Conditional Grant to PAF monitoring | 11,551 | 7,268 | 63% | 2,888 | 2,423 | 84% |
| Locally Raised Revenues | 43,466 | 28,046 | 65% | 10,866 | 10,647 | 98% |
| Multi-Sectoral Transfers to LLGs | 164,332 | 134,820 | 82% | 41,083 | 44,940 | 109% |
| District Unconditional Grant - Non Wage | 117,561 | 101,951 | 87% | 29,390 | 30,488 | 104% |
| Transfer of District Unconditional Grant - Wage | 521,249 | 318,358 | 61% | 130,312 | 102,172 | 78% |
| <i>Development Revenues</i> | 23,013 | 55,309 | 240% | 5,753 | 44,773 | 778% |
| LGMSD (Former LGDP) | 23,013 | 23,023 | 100% | 5,753 | 12,488 | 217% |
| Locally Raised Revenues | | 32,286 | | 0 | 32,286 | |
| Total Revenues | 953,315 | 699,859 | 73% | 238,329 | 253,479 | 106% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 930,303 | 644,518 | 69% | 232,576 | 208,674 | 90% |
| Wage | 521,249 | 318,358 | 61% | 130,312 | 102,172 | 78% |
| Non Wage | 409,053 | 326,160 | 80% | 102,263 | 106,502 | 104% |
| <i>Development Expenditure</i> | 23,013 | 55,309 | 240% | 5,753 | 44,774 | 778% |
| Domestic Development | 23,013 | 55,309 | 240% | 5,753 | 44,774 | 778% |
| Donor Development | 0 | 0 | | 0 | 0 | |
| Total Expenditure | 953,316 | 699,827 | 73% | 238,329 | 253,447 | 106% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 4,629 | 0% | | | |
| <i>Development Balances</i> | | 0 | 0% | | | |
| Domestic Development | | 0 | 0% | | | |
| Donor Development | | 0 | | | | |
| Total Unspent Balance (Provide details as an annex) | | 33 | 0% | | | |

The cumulative revenue performance was at shs 699,859,000 against the planned shs 953,315,000. This 73% Performance and quarterly performance was 106%. This performance was mainly due to unconditional grant to non-wage Performed at 109% and Multisectoral transfers at 104 because more funds were allocated for staff party. And also wage over performed at 78%. Domestic development performed at 778% because LST was released to support LGMSD projects.

Multi-Sectoral Transfers to LLGs performed at 104% because the sector had received much more of this grant in form of Development. The cumulative revenue performance was at 73%

The Multi sectoral transfers to LLGS were reported as per 3rd 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 106%. This performance was due to non-wage which performed at 104% because more funds were allocated for staff party and wage performed at 78%.

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

N/A

Vote: 506 Bushenyi District**2015/16 Quarter 3****Workplan 1a: Administration****(ii) Highlights of Physical Performance**

| <i>Function, Indicator</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|---|--|---|
| Function: 1281 Local Police and Prisons | | |
| No. (and type) of capacity building sessions undertaken | 12 | 12 |
| Availability and implementation of LG capacity building policy and plan | No | No |
| %age of LG establish posts filled | 90 | 90 |
| Function Cost (UShs '000) | 953,316 | 699,827 |
| Cost of Workplan (UShs '000): | 953,316 | 699,827 |

The funds were utilised in the following activities Monitoring of government projects and programmees , Holding 2 national functions, payment of legal fees and external coordination, recruitment of staff, serving of vehicles, Paying lunch allowance and managing staff performance

Vote: 506 Bushenyi District**2015/16 Quarter 3****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

| <i>UShs Thousand</i> | Approved Budget | Cumulative Outturn | % Budget | Plan for Quarter | Quarter Outturn | % Q Plan |
|--|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| A: Breakdown of Workplan Revenues: | | | | | | |
| <i>Recurrent Revenues</i> | 442,807 | 246,024 | 56% | 110,702 | 80,740 | 73% |
| Conditional Grant to PAF monitoring | 30,621 | 22,966 | 75% | 7,655 | 7,655 | 100% |
| Locally Raised Revenues | 81,024 | 33,390 | 41% | 20,256 | 15,142 | 75% |
| Multi-Sectoral Transfers to LLGs | 75,390 | 30,286 | 40% | 18,848 | 9,060 | 48% |
| District Unconditional Grant - Non Wage | 74,956 | 62,520 | 83% | 18,739 | 15,797 | 84% |
| Transfer of District Unconditional Grant - Wage | 180,816 | 96,862 | 54% | 45,204 | 33,085 | 73% |
| <i>Development Revenues</i> | 3,625 | 4,158 | 115% | 906 | 933 | 103% |
| LGMSD (Former LGDP) | 3,625 | 4,158 | 115% | 906 | 933 | 103% |
| Total Revenues | 446,431 | 250,181 | 56% | 111,608 | 81,673 | 73% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 442,807 | 241,992 | 55% | 110,702 | 76,120 | 69% |
| Wage | 180,816 | 96,861 | 54% | 45,204 | 33,085 | 73% |
| Non Wage | 261,991 | 145,131 | 55% | 65,498 | 43,035 | 66% |
| <i>Development Expenditure</i> | 3,625 | 4,158 | 115% | 906 | 933 | 103% |
| Domestic Development | 3,625 | 4,158 | 115% | 906 | 933 | 103% |
| Donor Development | 0 | 0 | | 0 | 0 | |
| Total Expenditure | 446,432 | 246,150 | 55% | 111,608 | 77,053 | 69% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 4,031 | 1% | | | |
| <i>Development Balances</i> | | 0 | 0% | | | |
| Domestic Development | | 0 | 0% | | | |
| Donor Development | | 0 | | | | |
| Total Unspent Balance (Provide details as an annex) | | 4,031 | 1% | | | |

The quarterly revenue performance was at shs 81,672,000 against the planned shs 111,608,000. This is 73% Performance.

The performance was mainly due delay by the DFCU bank to transfer the Local revenue to the LG local revenue A/c in bank of Uganda to enable processing of allocations to sector. Also this was due to low performance on multi sectoral transfers (at 48%) due to poor local revenue inflows at LLG level. The Multi-sectoral transfers to LLGS were reported as per 3rd quarter performance reports submitted to the District by LLGs. Unconditional Grant Non-wage performed at 84% because more had been allocated in QTR 2 to facilitate additional expenditure on the Budget Conference in the 2nd Quarter.

Salary revenues performed at 73% because the planned recruitment of the Staff in the sector was not completed. The cumulative revenue performance was at 56%

On expenditure performance was at shs 77,053,000 out of the budgeted shs 111,608,000,000. This is 69%. The underperformance was uncompleted sensitisation on Natural resource ordinance as part of revenue enhancement activities which led to unspent funds in QTR 3.

Domestic Development Expenditure Performance was at 103% because more was allocated to complete Payment of a Laptop procured under the re-tooling component of the LGMSMD.

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

the unspent balance of shs 4,081,000 is for sensitization on Natural resource ordinance not completed, Payment Process for march 2016 VAT not completed, PAF-information dissemination for 3rd qtr not completed.

(ii) Highlights of Physical Performance

Vote: 506 Bushenyi District**2015/16 Quarter 3****Workplan 2: Finance**

| <i>Function, Indicator</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|---|--|---|
| Function: 1481 Financial Management and Accountability(LG) | | |
| Date for submitting the Annual Performance Report | 31/7/2015 | 23/3/2016 |
| Value of LG service tax collection | 70937000 | 48666529 |
| Value of Hotel Tax Collected | 2000000 | 0 |
| Value of Other Local Revenue Collections | 285800000 | 152597561 |
| Date of Approval of the Annual Workplan to the Council | 31/5/2015 | 28/4/2016 |
| Date for presenting draft Budget and Annual workplan to the Council | 15/3/2015 | 13/3/2016 |
| Date for submitting annual LG final accounts to Auditor General | 30/9/2015 | 31/8/2016 |
| Function Cost (UShs '000) | 446,432 | 246,150 |
| Cost of Workplan (UShs '000): | 446,432 | 246,150 |

The annual Performance report was submitted to MoFPED, Local revenues collected, The Final accounts for 2014/2015 were submitted to Auditor general's office on 31/8/2015. PAF monitoring was carried out, Regional Budget consultative workshop was held in Mbarara, Budget conference 2016/2017 was held, BFP 2016/2017 was submitted to MOFPED, 1st Qtr Performance report 2015/2016 was submitted to MOFPED. 2nd Qtr Performance report 2015/2016 and Draft Annual contract performance 2016/2017 were submitted to MOFPED.

Vote: 506 Bushenyi District**2015/16 Quarter 3****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

| <i>UShs Thousand</i> | Approved Budget | Cumulative Outturn | % Budget | Plan for Quarter | Quarter Outturn | % Q Plan |
|--|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| A: Breakdown of Workplan Revenues: | | | | | | |
| <i>Recurrent Revenues</i> | 952,203 | 351,538 | 37% | 219,114 | 124,290 | 57% |
| Conditional transfers to Contracts Committee/DSC/PA | 28,120 | 21,090 | 75% | 7,030 | 7,030 | 100% |
| Conditional transfers to DSC Operational Costs | 49,395 | 37,047 | 75% | 12,349 | 12,349 | 100% |
| Conditional transfers to Councillors allowances and E | 123,737 | 43,067 | 35% | 13,950 | 13,950 | 100% |
| Pension and Gratuity for Local Governments | 354,136 | 0 | 0% | 88,534 | 0 | 0% |
| Locally Raised Revenues | 95,676 | 37,937 | 40% | 23,551 | 12,968 | 55% |
| Other Transfers from Central Government | | 10,121 | | 0 | 0 | |
| Multi-Sectoral Transfers to LLGs | 24,324 | 18,243 | 75% | 6,081 | 6,081 | 100% |
| District Unconditional Grant - Non Wage | 83,392 | 53,450 | 64% | 20,848 | 18,365 | 88% |
| Conditional Grant to DSC Chairs' Salaries | 24,336 | 13,500 | 55% | 4,500 | 4,500 | 100% |
| Conditional transfers to Salary and Gratuity for LG ele | 135,889 | 87,636 | 64% | 33,972 | 39,231 | 115% |
| Transfer of District Unconditional Grant - Wage | 33,196 | 29,447 | 89% | 8,299 | 9,816 | 118% |
| Total Revenues | 952,203 | 351,538 | 37% | 219,114 | 124,290 | 57% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 952,203 | 350,933 | 37% | 219,114 | 122,955 | 56% |
| Wage | 193,421 | 127,021 | 66% | 46,772 | 50,011 | 107% |
| Non Wage | 758,782 | 223,912 | 30% | 172,343 | 72,945 | 42% |
| <i>Development Expenditure</i> | 0 | 0 | | 0 | 0 | |
| Domestic Development | 0 | 0 | | 0 | 0 | |
| Donor Development | 0 | 0 | | 0 | 0 | |
| Total Expenditure | 952,203 | 350,933 | 37% | 219,114 | 122,955 | 56% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 605 | 0% | | | |
| <i>Development Balances</i> | | 0 | | | | |
| Domestic Development | | 0 | | | | |
| Donor Development | | 0 | | | | |
| Total Unspent Balance (Provide details as an annex) | | 605 | 0% | | | |

The total sector revenue performance for the 3 quarters was Shs 351,538,000 representing 37% and this was Local revenues performed at 40% because local revenue collections were poor. Conditional transfers to Salary and Gratuity for LG elected performed at 64% because these funds are normally received towards the end of FY. Salary performed at 89%. On quarterly performance the sector performed at 57% pensions and gratuity for local governments performed at 0% and local revenue at 55%.

On expenditure performance was shs 122,955,000 against planned of shs 219,114,000 which is 56%. This under performance was because councilor's emoluments were reduced because last year Local revenue performance was poor and this led us to reduce their sitting allowances.

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> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|----------------------------|--|---|
|----------------------------|--|---|

Vote: 506 Bushenyi District**2015/16 Quarter 3****Workplan 3: Statutory Bodies**

| <i>Function, Indicator</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|--|--|---|
| Function: 1382 Local Statutory Bodies | | |
| No. of land applications (registration, renewal, lease extensions) cleared | 200 | 219 |
| No. of Land board meetings | 4 | 2 |
| No. of Auditor Generals queries reviewed per LG | 8 | 6 |
| No. of LG PAC reports discussed by Council | 4 | 1 |
| Function Cost (UShs '000) | 952,203 | 350,933 |
| Cost of Workplan (UShs '000): | 952,203 | 350,933 |

1 Council & 1 committee meetings were held as planned, 1 PAC meetings was held as planned, 1 Land Board meeting was held as planned. 2 Contract committee meeting held

Vote: 506 Bushenyi District**2015/16 Quarter 3****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

| <i>UShs Thousand</i> | Approved Budget | Cumulative Outturn | % Budget | Plan for Quarter | Quarter Outturn | % Q Plan |
|--|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| A: Breakdown of Workplan Revenues: | | | | | | |
| <i>Recurrent Revenues</i> | 311,641 | 316,123 | 101% | 77,910 | 105,867 | 136% |
| Conditional Grant to Agric. Ext Salaries | 93,000 | 38,888 | 42% | 23,250 | 32,351 | 139% |
| Conditional transfers to Production and Marketing | 64,272 | 48,204 | 75% | 16,068 | 16,068 | 100% |
| Locally Raised Revenues | 2,077 | 0 | 0% | 519 | 0 | 0% |
| District Unconditional Grant - Non Wage | 2,000 | 1,000 | 50% | 500 | 0 | 0% |
| Transfer of District Unconditional Grant - Wage | 150,291 | 228,031 | 152% | 37,573 | 57,448 | 153% |
| <i>Development Revenues</i> | 3,336 | 0 | 0% | 834 | 0 | 0% |
| Locally Raised Revenues | 3,336 | 0 | 0% | 834 | 0 | 0% |
| Total Revenues | 314,977 | 316,123 | 100% | 78,744 | 105,867 | 134% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 311,640 | 316,121 | 101% | 77,910 | 106,061 | 136% |
| Wage | 243,291 | 283,631 | 117% | 60,823 | 89,797 | 148% |
| Non Wage | 68,349 | 32,490 | 48% | 17,087 | 16,263 | 95% |
| <i>Development Expenditure</i> | 3,336 | 0 | 0% | 834 | 0 | 0% |
| Domestic Development | 3,336 | 0 | 0% | 834 | 0 | 0% |
| Donor Development | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 314,976 | 316,121 | 100% | 78,744 | 106,061 | 135% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 0 | 0% | | | |
| <i>Development Balances</i> | | 0 | 0% | | | |
| Domestic Development | | 0 | 0% | | | |
| Donor Development | | 0 | 0% | | | |
| Total Unspent Balance (Provide details as an annex) | | 2 | 0% | | | |

The total sector revenue performance for the quarter was Shs 316,123,000 representing 100% and this over performance was wage which performed at 153% because more staff was recruited under agricultural extension. Conditional Grant performed at 100% under PMG and Local Revenue performed at 0% because local revenue collection was poor. Quarterly performance was 134% because activities were paid using balance brought forward. Expenditure performance was shs 106,061,000 against planned of shs 78,744,000 which is 135%. This over performance was because of recruitment of more staff for agriculture extension.

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

Nil

(ii) Highlights of Physical Performance

| <i>Function, Indicator</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|---|--|---|
| Function: 0181 Agricultural Extension Services | | |
| No. of farmers accessing advisory services | 0 | 3000 |
| No. of farmers receiving Agriculture inputs | 0 | 12049 |
| Function Cost (UShs '000) | 0 | 0 |
| Function: 0182 District Production Services | | |

Vote: 506 Bushenyi District**2015/16 Quarter 3****Workplan 4: Production and Marketing**

| <i>Function, Indicator</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|--|--|---|
| No. of livestock vaccinated | 6000 | 9558 |
| No. of livestock by type undertaken in the slaughter slabs | 14000 | 22600 |
| No. of fish ponds constructed and maintained | 12 | 39 |
| No. of fish ponds stocked | 30 | 64 |
| Quantity of fish harvested | 30000 | 20000 |
| No. of tsetse traps deployed and maintained | 2 | 1 |
| Function Cost (US\$ '000) | 307,776 | 311,396 |
| Function: 0183 District Commercial Services | | |
| No of awareness radio shows participated in | 1 | 2 |
| No. of trade sensitisation meetings organised at the district/Municipal Council | 4 | 4 |
| No of businesses inspected for compliance to the law | 20 | 27 |
| No of awareness radio shows participated in | 1 | 3 |
| No of businesses assisted in business registration process | 6 | 15 |
| No. of enterprises linked to UNBS for product quality and standards | 2 | 3 |
| No. of producers or producer groups linked to market internationally through UEPPB | 4 | 2 |
| No. of market information reports disseminated | 4 | 3 |
| No of cooperative groups supervised | 20 | 21 |
| No. of cooperative groups mobilised for registration | 4 | 4 |
| No. of cooperatives assisted in registration | 3 | 5 |
| No. of tourism promotion activities mainstreamed in district development plans | 1 | 1 |
| No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants) | 60 | 51 |
| No. and name of new tourism sites identified | 0 | 1 |
| No. of opportunities identified for industrial development | 3 | 2 |
| No. of producer groups identified for collective value addition support | 8 | 5 |
| No. of value addition facilities in the district | 30 | 22 |
| A report on the nature of value addition support existing and needed | yes | Yes |
| No. of Tourism Action Plans and regulations developed | 1 | 0 |
| Function Cost (US\$ '000) | 7,200 | 4,725 |
| Cost of Workplan (US\$ '000): | 314,976 | 316,121 |

Construction of 1 crop mini-laboratory phase II was completed, monitoring and supervision of field staff conducted in 9 LLGs, 1 quarterly sector staff meeting conducted, 2 sector senior staff meetings conducted and 8 crop disease surveillance visits conducted across the district. Village & Sub County BBW disease control tasks forces supported and farmer trainings on improved agriculture technologies conducted. 3 Livestock markets inspected, 2422 poultry & pets vaccinated, 3,541 meat carcasses inspected, 5 Cooperatives supervised & inspected and trade & commercial services promoted across the district

Vote: 506 Bushenyi District**2015/16 Quarter 3****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

| <i>UShs Thousand</i> | Approved Budget | Cumulative Outturn | % Budget | Plan for Quarter | Quarter Outturn | % Q Plan |
|--|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| A: Breakdown of Workplan Revenues: | | | | | | |
| <i>Recurrent Revenues</i> | 2,199,810 | 2,071,255 | 94% | 549,953 | 686,953 | 125% |
| Conditional Grant to PHC Salaries | 1,166,274 | 1,430,516 | 123% | 291,568 | 473,040 | 162% |
| Conditional Grant to PHC- Non wage | 124,764 | 93,573 | 75% | 31,191 | 31,191 | 100% |
| Conditional Grant to NGO Hospitals | 728,888 | 546,666 | 75% | 182,222 | 182,222 | 100% |
| Locally Raised Revenues | 0 | 500 | | 0 | 500 | |
| District Unconditional Grant - Non Wage | 5,000 | 0 | 0% | 1,250 | 0 | 0% |
| Transfer of District Unconditional Grant - Wage | 174,884 | 0 | 0% | 43,721 | 0 | 0% |
| <i>Development Revenues</i> | 248,747 | 303,926 | 122% | 97,771 | 77,868 | 80% |
| Conditional Grant to PHC - development | 35,637 | 35,637 | 100% | 26,727 | 19,338 | 72% |
| Sanitation and Hygiene | 143,830 | 0 | 0% | 35,957 | 0 | 0% |
| Donor Funding | 27,500 | 210,397 | 765% | 2,000 | 18,602 | 930% |
| LGMSD (Former LGDP) | 34,781 | 39,928 | 115% | 26,086 | 39,928 | 153% |
| Other Transfers from Central Government | | 17,964 | | 0 | 0 | |
| District Unconditional Grant - Non Wage | 7,000 | 0 | 0% | 7,000 | 0 | 0% |
| Total Revenues | 2,448,557 | 2,375,181 | 97% | 647,723 | 764,820 | 118% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 2,199,810 | 2,071,369 | 94% | 549,952 | 687,067 | 125% |
| Wage | 1,341,158 | 1,356,884 | 101% | 335,289 | 452,295 | 135% |
| Non Wage | 858,652 | 714,485 | 83% | 214,663 | 234,772 | 109% |
| <i>Development Expenditure</i> | 248,747 | 255,889 | 103% | 97,771 | 71,740 | 73% |
| Domestic Development | 221,247 | 85,009 | 38% | 95,771 | 69,267 | 72% |
| Donor Development | 27,500 | 170,880 | 621% | 2,000 | 2,473 | 124% |
| Total Expenditure | 2,448,557 | 2,327,258 | 95% | 647,723 | 758,806 | 117% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 918 | 0% | | | |
| <i>Development Balances</i> | | 48,037 | 19% | | | |
| Domestic Development | | 8,521 | 4% | | | |
| Donor Development | | 39,516 | 144% | | | |
| Total Unspent Balance (Provide details as an annex) | | 47,923 | 2% | | | |

The sector received shs 2,375,181,000 against the targeted shs 2,448,557,000. This is 97%) and quarterly revenue performance was 118%. This was because of the PHC wages which performed at 162% because of under budgeting , donor funds performed at 765% because more funds for massive measles immunization SDS grant was received and was not planned for.

On utilization, performance was at 117% because of domestic development which performed at 72% as some of the projects had not been completed and wage performed at 135% because all staff was paid more because of under budgeting as a result of small IPFs. Donor Development performed at 930% and non-wage performed at 109%.

The unspent balance on development of shs 48,037,000 of which shs 8,521,000 is PHC development which could not be spent because most of the work was for construction of staff house at Ryeishe HCIII whose works are still on going and shs 23,388,000 is for training of health workers on integrated malaria management whose guidelines had not been received from MoH and 16,375,000 was for LQAs which was on going.

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

The unspent balance on development of shs 48,037,000 Ryeishe staff house, training of health workers on integrated malaria and LQAs which were on going.

Vote: 506 Bushenyi District**2015/16 Quarter 3****Workplan 5: Health****(ii) Highlights of Physical Performance**

| <i>Function, Indicator</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|--|--|---|
| Function: 0881 Primary Healthcare | | |
| Number of inpatients that visited the NGO hospital facility | 32500 | 2967 |
| No. and proportion of deliveries conducted in NGO hospitals facilities. | 5365 | 4121 |
| Number of outpatients that visited the NGO hospital facility | 110500 | 56285 |
| Number of outpatients that visited the NGO Basic health facilities | 45815 | 51046 |
| Number of inpatients that visited the NGO Basic health facilities | 3034 | 2282 |
| No. and proportion of deliveries conducted in the NGO Basic health facilities | 500 | 343 |
| Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities | 2420 | 18380 |
| Number of trained health workers in health centers | 250 | 686 |
| No.of trained health related training sessions held. | 4 | 3 |
| Number of outpatients that visited the Govt. health facilities. | 246000 | 123811 |
| Number of inpatients that visited the Govt. health facilities. | 3450 | 2611 |
| No. and proportion of deliveries conducted in the Govt. health facilities | 5205 | 3989 |
| %age of approved posts filled with qualified health workers | 85 | 83 |
| %of Villages with functional (existing, trained, and reporting quarterly) VHTs. | 99 | 99 |
| No. of children immunized with Pentavalent vaccine | 7190 | 5533 |
| No of healthcentres rehabilitated | 2 | 0 |
| No of maternity wards rehabilitated | 1 | 1 |
| No of OPD and other wards constructed | 1 | 1 |
| Function Cost (UShs '000) | 2,448,557 | 2,327,258 |
| Function: 0882 District Hospital Services | | |
| Function Cost (UShs '000) | 0 | 0 |
| Function: 0883 Health Management and Supervision | | |
| Function Cost (UShs '000) | 0 | 0 |
| Cost of Workplan (UShs '000): | 2,448,557 | 2,327,258 |

2 Support supervision, Construction of staff house at Ryeishe HCIII, Immunising under 5 for Measles , Carrying out 12 home improvement campaign. Construction and maternity ward at Kyamuhunga HCII

Vote: 506 Bushenyi District**2015/16 Quarter 3****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

| <i>UShs Thousand</i> | Approved Budget | Cumulative Outturn | % Budget | Plan for Quarter | Quarter Outturn | % Q Plan |
|--|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| A: Breakdown of Workplan Revenues: | | | | | | |
| <i>Recurrent Revenues</i> | 10,681,051 | 8,099,439 | 76% | 2,670,263 | 3,267,688 | 122% |
| Conditional Grant to Tertiary Salaries | 347,326 | 252,038 | 73% | 86,831 | 92,567 | 107% |
| Conditional Grant to Primary Salaries | 6,440,392 | 5,046,886 | 78% | 1,610,098 | 2,087,205 | 130% |
| Conditional Grant to Secondary Salaries | 1,660,588 | 1,369,762 | 82% | 415,147 | 387,532 | 93% |
| Conditional Grant to Primary Education | 489,282 | 316,758 | 65% | 122,321 | 163,094 | 133% |
| Conditional Grant to Secondary Education | 924,768 | 616,512 | 67% | 231,192 | 308,256 | 133% |
| Conditional transfers to School Inspection Grant | 42,260 | 31,695 | 75% | 10,565 | 10,565 | 100% |
| Conditional Transfers for Non Wage Technical Institut | 268,400 | 178,933 | 67% | 67,100 | 89,467 | 133% |
| Conditional Transfers for Primary Teachers Colleges | 334,652 | 223,101 | 67% | 83,663 | 111,551 | 133% |
| Locally Raised Revenues | 39,555 | 5,095 | 13% | 9,889 | 865 | 9% |
| Other Transfers from Central Government | 12,500 | 8,900 | 71% | 3,125 | 0 | 0% |
| Transfer of District Unconditional Grant - Wage | 121,328 | 49,759 | 41% | 30,332 | 16,586 | 55% |
| <i>Development Revenues</i> | 393,275 | 400,009 | 102% | 83,319 | 209,158 | 251% |
| Conditional Grant to SFG | 140,286 | 140,286 | 100% | 35,071 | 76,123 | 217% |
| Multi-Sectoral Transfers to LLGs | 52,989 | 77,157 | 146% | 13,247 | 37,214 | 281% |
| District Unconditional Grant - Non Wage | 200,000 | 182,567 | 91% | 35,000 | 95,821 | 274% |
| Total Revenues | 11,074,326 | 8,499,449 | 77% | 2,753,581 | 3,476,846 | 126% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 10,681,051 | 8,099,439 | 76% | 2,670,263 | 3,267,688 | 122% |
| Wage | 8,569,634 | 6,707,388 | 78% | 2,143,658 | 2,583,890 | 121% |
| Non Wage | 2,111,418 | 1,392,051 | 66% | 526,605 | 683,797 | 130% |
| <i>Development Expenditure</i> | 394,799 | 400,009 | 101% | 98,700 | 209,157 | 212% |
| Domestic Development | 394,799 | 400,009 | 101% | 98,700 | 209,157 | 212% |
| Donor Development | 0 | 0 | | 0 | 0 | |
| Total Expenditure | 11,075,850 | 8,499,448 | 77% | 2,768,963 | 3,476,845 | 126% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 0 | 0% | | | |
| <i>Development Balances</i> | | 0 | 0% | | | |
| Domestic Development | | 0 | 0% | | | |
| Donor Development | | 0 | | | | |
| Total Unspent Balance (Provide details as an annex) | | 1 | 0% | | | |

The Total revenue received was 8,499,449,000 of the targeted 11,074,326,000 (77%) and quarterly performance was at 126%. This was because Transfer of District Unconditional Grant – Wage at 55% and because Conditional Grant to Secondary Education, Conditional Transfers for Non-Wage Technical Institutes and Conditional Transfers for Primary Teachers Colleges and Primary Education were at 133%.

The expenditure performed at 126% because payments were made using balance brought forward from previous 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> | Approved Budget and | Cumulative Expenditure |
|----------------------------|----------------------------|-------------------------------|
|----------------------------|----------------------------|-------------------------------|

Vote: 506 Bushenyi District**2015/16 Quarter 3****Workplan 6: Education**

| | Planned outputs | and Performance |
|--|-------------------|------------------|
| Function: 0781 Pre-Primary and Primary Education | | |
| No. of teachers paid salaries | 1164 | 1127 |
| No. of qualified primary teachers | 1159 | 1122 |
| No. of pupils enrolled in UPE | 44046 | 44385 |
| No. of student drop-outs | 550 | 240 |
| No. of Students passing in grade one | 1100 | 493 |
| No. of pupils sitting PLE | 4800 | 0 |
| No. of latrine stances constructed | 27 | 68 |
| Function Cost (US\$ '000) | 7,273,009 | 5,752,448 |
| Function: 0782 Secondary Education | | |
| No. of teaching and non teaching staff paid | 241 | 241 |
| No. of students enrolled in USE | 6590 | 6590 |
| Function Cost (US\$ '000) | 2,585,356 | 1,986,273 |
| Function: 0783 Skills Development | | |
| No. Of tertiary education Instructors paid salaries | 40 | 4440 |
| No. of students in tertiary education | 1400 | 800 |
| Function Cost (US\$ '000) | 949,378 | 653,978 |
| Function: 0784 Education & Sports Management and Inspection | | |
| No. of primary schools inspected in quarter | 180 | 180 |
| No. of secondary schools inspected in quarter | 22 | 20 |
| No. of tertiary institutions inspected in quarter | 5 | 5 |
| No. of inspection reports provided to Council | 3 | 3 |
| Function Cost (US\$ '000) | 263,107 | 105,519 |
| Function: 0785 Special Needs Education | | |
| No. of SNE facilities operational | 4 | 0 |
| Function Cost (US\$ '000) | 5,000 | 1,230 |
| Cost of Workplan (US\$ '000): | 11,075,850 | 8,499,448 |

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

Vote: 506 Bushenyi District**2015/16 Quarter 3****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

| <i>UShs Thousand</i> | Approved Budget | Cumulative Outturn | % Budget | Plan for Quarter | Quarter Outturn | % Q Plan |
|--|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| A: Breakdown of Workplan Revenues: | | | | | | |
| <i>Recurrent Revenues</i> | 659,754 | 347,712 | 53% | 143,172 | 85,846 | 60% |
| Locally Raised Revenues | 29,998 | 16,758 | 56% | 7,500 | 2,380 | 32% |
| Other Transfers from Central Government | 519,841 | 261,522 | 50% | 108,194 | 62,247 | 58% |
| Multi-Sectoral Transfers to LLGs | 5,010 | 2,505 | 50% | 1,253 | 1,253 | 100% |
| Transfer of District Unconditional Grant - Wage | 104,905 | 66,928 | 64% | 26,226 | 19,967 | 76% |
| <i>Development Revenues</i> | 307,387 | 244,186 | 79% | 129,725 | 115,821 | 89% |
| LGMSD (Former LGDP) | 26,837 | 26,615 | 99% | 11,587 | 0 | 0% |
| Other Transfers from Central Government | 39,300 | 0 | 0% | 9,825 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs | 41,250 | 20,000 | 48% | 10,313 | 20,000 | 194% |
| District Unconditional Grant - Non Wage | 200,000 | 197,571 | 99% | 98,000 | 95,821 | 98% |
| Total Revenues | 967,141 | 591,898 | 61% | 272,897 | 201,667 | 74% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 659,754 | 347,712 | 53% | 143,172 | 86,765 | 61% |
| Wage | 104,905 | 66,928 | 64% | 26,227 | 19,967 | 76% |
| Non Wage | 554,849 | 280,784 | 51% | 116,945 | 66,798 | 57% |
| <i>Development Expenditure</i> | 307,387 | 244,040 | 79% | 129,725 | 115,675 | 89% |
| Domestic Development | 307,387 | 244,040 | 79% | 129,725 | 115,675 | 89% |
| Donor Development | 0 | 0 | | 0 | 0 | |
| Total Expenditure | 967,141 | 591,752 | 61% | 272,896 | 202,440 | 74% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 0 | 0% | | | |
| <i>Development Balances</i> | | 146 | 0% | | | |
| Domestic Development | | 146 | 0% | | | |
| Donor Development | | 0 | | | | |
| Total Unspent Balance (Provide details as an annex) | | 146 | 0% | | | |

The revenue received was 591,898,000 of the targeted 967,141,000 (61%) and quarterly performance was at 74%. This was because road fund performed at 58% and local revenue at 32%, LGMSD at 0% because it was utilized in quarter 2.

The expenditure performed at 74% against the planned quarterly targets.

The unspent balance of shs 146,000= was due to non-payment of repair for motorcycle for Road Inspector which was on going.

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

The unspent balance of shs 146,000= was due to non-payment of repair for motorcycle for Road Inspector which was on going.

(ii) Highlights of Physical Performance

| <i>Function, Indicator</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|--|--|---|
| Function: 0481 District, Urban and Community Access Roads | | |

Vote: 506 Bushenyi District**2015/16 Quarter 3*****Workplan 7a: Roads and Engineering***

| <i>Function, Indicator</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|--|--|---|
| No of bottle necks removed from CARs | 38 | 24 |
| Length in Km of District roads routinely maintained | 305 | 363 |
| Length in Km. of rural roads constructed | 74 | 24 |
| No. of Bridges Constructed | 1 | 0 |
| <i>Function Cost (UShs '000)</i> | 732,133 | 357,809 |
| <i>Function: 0482 District Engineering Services</i> | | |
| <i>Function Cost (UShs '000)</i> | 235,008 | 233,943 |
| <i>Function: 0483 Municipal Services</i> | | |
| <i>Function Cost (UShs '000)</i> | 0 | 0 |
| Cost of Workplan (UShs '000): | 967,141 | 591,752 |

Routine Maintenance of 305km of District Feeder Roads was done for 1 month of January 2016, DSC Building-Construction was completed and Compound maintenance at District Headquarters was done.

Vote: 506 Bushenyi District**2015/16 Quarter 3****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

| <i>UShs Thousand</i> | Approved Budget | Cumulative Outturn | % Budget | Plan for Quarter | Quarter Outturn | % Q Plan |
|--|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| A: Breakdown of Workplan Revenues: | | | | | | |
| <i>Recurrent Revenues</i> | 18,000 | 19,838 | 110% | 4,500 | 6,613 | 147% |
| Transfer of District Unconditional Grant - Wage | 18,000 | 19,838 | 110% | 4,500 | 6,613 | 147% |
| <i>Development Revenues</i> | 358,029 | 356,129 | 99% | 136,103 | 193,247 | 142% |
| Conditional transfer for Rural Water | 356,129 | 356,129 | 100% | 136,103 | 193,247 | 142% |
| Locally Raised Revenues | 1,900 | 0 | 0% | 0 | 0 | |
| Total Revenues | 376,029 | 375,968 | 100% | 140,603 | 199,860 | 142% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 18,000 | 19,838 | 110% | 4,500 | 6,613 | 147% |
| Wage | 18,000 | 19,838 | 110% | 4,500 | 6,613 | 147% |
| Non Wage | 0 | 0 | | 0 | 0 | |
| <i>Development Expenditure</i> | 358,029 | 301,223 | 84% | 136,103 | 138,341 | 102% |
| Domestic Development | 358,029 | 301,223 | 84% | 136,103 | 138,341 | 102% |
| Donor Development | 0 | 0 | | 0 | 0 | |
| Total Expenditure | 376,029 | 321,062 | 85% | 140,603 | 144,954 | 103% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 0 | 0% | | | |
| <i>Development Balances</i> | | 54,906 | 15% | | | |
| Domestic Development | | 54,906 | 15% | | | |
| Donor Development | | 0 | | | | |
| Total Unspent Balance (Provide details as an annex) | | 54,906 | 15% | | | |

The cumulative revenue performance for the was shs 375,968,000 out of shs 376,029,000 (100%) and the quarterly performance was 142% because of funds for development budget was received in quarter 3. On Utilization the sector performed at 103% because more funds were received than planned.

The un spent balance of shs 54,906,000/ is for civil works on Kyabukumu GFS that is on going.

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

The un spent balance of shs 54,906,000/ is for civil works on Kyabukumu GFS that is on going.

(ii) Highlights of Physical Performance

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

Vote: 506 Bushenyi District**2015/16 Quarter 3****Workplan 7b: Water**

| <i>Function, Indicator</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|--|--|---|
| No. of supervision visits during and after construction | 12 | 9 |
| No. of water points tested for quality | 36 | 36 |
| No. of District Water Supply and Sanitation Coordination Meetings | 4 | 3 |
| No. of Mandatory Public notices displayed with financial information (release and expenditure) | 4 | 3 |
| No. of sources tested for water quality | 20 | 20 |
| % of rural water point sources functional (Gravity Flow Scheme) | 0 | 92 |
| % of rural water point sources functional (Shallow Wells) | 0 | 93 |
| No. of water pump mechanics, scheme attendants and caretakers trained | 0 | 15 |
| No. of water and Sanitation promotional events undertaken | 1 | 0 |
| No. of water user committees formed. | 16 | 16 |
| No. Of Water User Committee members trained | 144 | 16 |
| No. of shallow wells constructed (hand dug, hand augured, motorised pump) | 16 | 16 |
| No. of deep boreholes drilled (hand pump, motorised) | 1 | 1 |
| No. of deep boreholes rehabilitated | 1 | 0 |
| No. of piped water supply systems constructed (GFS, borehole pumped, surface water) | 1 | 1 |
| Function Cost (UShs '000) | 376,029 | 321,062 |
| Function: 0982 Urban Water Supply and Sanitation | | |
| Function Cost (UShs '000) | 0 | 0 |
| Cost of Workplan (UShs '000): | 376,029 | 321,062 |

data update was carried out. six shallow wells completed and paid. Kyabukumu gfs on community mobilisation and sensitisation, pipeline , source protection and sedimentation tank completed. Reservoir tank and 10 taps completed. 26 water user committees trained . Coordination and extension meetings held.

Vote: 506 Bushenyi District**2015/16 Quarter 3****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

| <i>UShs Thousand</i> | Approved Budget | Cumulative Outturn | % Budget | Plan for Quarter | Quarter Outturn | % Q Plan |
|--|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| A: Breakdown of Workplan Revenues: | | | | | | |
| <i>Recurrent Revenues</i> | 162,579 | 82,680 | 51% | 40,644 | 27,620 | 68% |
| Conditional Grant to District Natural Res. - Wetlands (| 8,182 | 6,137 | 75% | 2,046 | 2,046 | 100% |
| Locally Raised Revenues | 20,043 | 3,410 | 17% | 5,010 | 1,080 | 22% |
| Multi-Sectoral Transfers to LLGs | 6,434 | 0 | 0% | 1,609 | 0 | 0% |
| District Unconditional Grant - Non Wage | 8,000 | 1,097 | 14% | 2,000 | 347 | 17% |
| Transfer of District Unconditional Grant - Wage | 119,919 | 72,036 | 60% | 29,980 | 24,148 | 81% |
| Total Revenues | 162,579 | 82,680 | 51% | 40,644 | 27,620 | 68% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 162,579 | 82,312 | 51% | 40,644 | 27,372 | 67% |
| Wage | 119,919 | 72,036 | 60% | 29,978 | 24,148 | 81% |
| Non Wage | 42,660 | 10,276 | 24% | 10,665 | 3,224 | 30% |
| <i>Development Expenditure</i> | 0 | 0 | | 0 | 0 | |
| Domestic Development | 0 | 0 | | 0 | 0 | |
| Donor Development | 0 | 0 | | 0 | 0 | |
| Total Expenditure | 162,579 | 82,312 | 51% | 40,644 | 27,372 | 67% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 368 | 0% | | | |
| <i>Development Balances</i> | | 0 | | | | |
| Domestic Development | | 0 | | | | |
| Donor Development | | 0 | | | | |
| Total Unspent Balance (Provide details as an annex) | | 368 | 0% | | | |

The cumulative revenue performance was shs 82,680,000 out of 162,579,000 representing 51%. And quarterly performance was 68%. There was no local revenue disbursed to the sector. The underperformance was to non-wage at 9.7% conditional and local revenue at 0%.

On expenditure side performance was 67% and balance on account of shs.368, 000 was cater for bank charges.

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> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|--|--|---|
| Function: 0983 Natural Resources Management | | |
| Area (Ha) of trees established (planted and surviving) | 100 | 0 |
| No. of Agro forestry Demonstrations | 5 | 0 |
| No. of Water Shed Management Committees formulated | 2 | 3 |
| No. of Wetland Action Plans and regulations developed | 10 | 7 |
| Area (Ha) of Wetlands demarcated and restored | 10 | 8 |
| No. of monitoring and compliance surveys undertaken | 24 | 18 |
| No. of new land disputes settled within FY | 100 | 75 |
| Function Cost (UShs '000) | 162,579 | 82,312 |
| Cost of Workplan (UShs '000): | 162,579 | 82,312 |

Workplan 8: Natural Resources

1 wetland management committee was trained in Kyamuhunga sub county, 4 hectares of degraded wetland were restored, 6 EIA compliance visits were done, 8 wetland compliance monitoring visits were done, 25 land applications for land titles were processed, 1 coordination meeting was held, 3 months salaries for staff were paid, relief food supplies from OPM were delivered and given to the beneficiaries

Vote: 506 Bushenyi District**2015/16 Quarter 3****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

| <i>UShs Thousand</i> | Approved Budget | Cumulative Outturn | % Budget | Plan for Quarter | Quarter Outturn | % Q Plan |
|--|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| A: Breakdown of Workplan Revenues: | | | | | | |
| <i>Recurrent Revenues</i> | 218,897 | 138,923 | 63% | 54,725 | 41,944 | 77% |
| Conditional Grant to Functional Adult Lit | 10,127 | 7,596 | 75% | 2,532 | 2,532 | 100% |
| Conditional Grant to Community Devt Assistants Non | 12,940 | 9,705 | 75% | 3,235 | 3,235 | 100% |
| Conditional Grant to Women Youth and Disability Gr | 9,237 | 6,928 | 75% | 2,309 | 2,309 | 100% |
| Conditional transfers to Special Grant for PWDs | 19,285 | 14,464 | 75% | 4,821 | 4,821 | 100% |
| Locally Raised Revenues | 6,685 | 7,518 | 112% | 1,671 | 0 | 0% |
| Other Transfers from Central Government | 11,294 | 926 | 8% | 2,824 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs | 11,643 | 0 | 0% | 2,911 | 0 | 0% |
| District Unconditional Grant - Non Wage | 4,500 | 1,096 | 24% | 1,125 | 346 | 31% |
| Transfer of District Unconditional Grant - Wage | 133,185 | 90,690 | 68% | 33,296 | 28,700 | 86% |
| <i>Development Revenues</i> | 40,388 | 96,889 | 240% | 10,097 | 78,417 | 777% |
| Donor Funding | | 56,501 | | 0 | 56,501 | |
| LGMSD (Former LGDP) | 40,388 | 40,388 | 100% | 10,097 | 21,916 | 217% |
| Total Revenues | 259,285 | 235,812 | 91% | 64,822 | 120,360 | 186% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 218,897 | 137,654 | 63% | 54,721 | 41,945 | 77% |
| Wage | 133,185 | 90,690 | 68% | 33,296 | 28,700 | 86% |
| Non Wage | 85,711 | 46,964 | 55% | 21,424 | 13,245 | 62% |
| <i>Development Expenditure</i> | 40,388 | 86,890 | 215% | 10,101 | 68,417 | 677% |
| Domestic Development | 40,388 | 40,389 | 100% | 10,101 | 21,916 | 217% |
| Donor Development | 0 | 46,501 | | 0 | 46,501 | |
| Total Expenditure | 259,284 | 224,544 | 87% | 64,822 | 110,362 | 170% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 1,269 | 1% | | | |
| <i>Development Balances</i> | | 9,999 | 25% | | | |
| Domestic Development | | -1 | 0% | | | |
| Donor Development | | 10,000 | | | | |
| Total Unspent Balance (Provide details as an annex) | | 11,268 | 4% | | | |

The total sector revenue performance for the quarter was at 81% 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 92%.

The unspent balance of shs 1,269,000=was meant for Community Based Rehabilitation-Training PWDs, Parents and caregivers in disability management and shs 10m for training Para-social workers which was on going.

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

The un spent balance of Shs1,269,000= was meant for Community Based Rehabilitation-Training PWDs, Parents and caregivers in disbiloity management.. These funds were still being processed by the end of the quarter.

(ii) Highlights of Physical Performance

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

Function: 1081 Community Mobilisation and Empowerment

Vote: 506 Bushenyi District**2015/16 Quarter 3****Workplan 9: Community Based Services**

| <i>Function, Indicator</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|---|--|---|
| No. of children settled | 20 | 16 |
| No. of Active Community Development Workers | 17 | 15 |
| No. FAL Learners Trained | 3000 | 2583 |
| No. of children cases (Juveniles) handled and settled | 20 | 13 |
| No. of Youth councils supported | 10 | 6 |
| No. of assisted aids supplied to disabled and elderly community | 30 | 30 |
| No. of women councils supported | 10 | 5 |
| Function Cost (UShs '000) | 259,284 | 224,544 |
| Cost of Workplan (UShs '000): | 259,284 | 224,544 |

8 community groups were supported with CDD grant, 823 Adult learners recruited and being trained, 40 FAL classes monitored and supervised, 3 women councils and 20 Youth Livelihood Programme-youth projects from 5 sub-counties were monitored, 22 Youth Livelihood Programme groups mobilised and submitted to Ministry for support, 2 PWDs groups supported with seed capital for income generation and self employment, 10 CDWs facilitated for implementation of core functions of social development sector in communities, 30 Para-Social Workers from Kyabugimbi sub-county trained in Child protection, 150 Para-Social Workers from Ruhumuro, Nyabubare, Ibaare, Kyamuhunga and Kyeizooba sub-counties had refresher training in child protection, child protection community outreach clinics were conducted in one parish in the 12 LLGs.

Vote: 506 Bushenyi District**2015/16 Quarter 3****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

| <i>UShs Thousand</i> | Approved Budget | Cumulative Outturn | % Budget | Plan for Quarter | Quarter Outturn | % Q Plan |
|--|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| A: Breakdown of Workplan Revenues: | | | | | | |
| <i>Recurrent Revenues</i> | 66,626 | 35,838 | 54% | 16,156 | 11,549 | 71% |
| Locally Raised Revenues | 27,896 | 5,303 | 19% | 6,974 | 1,150 | 16% |
| District Unconditional Grant - Non Wage | 12,000 | 10,041 | 84% | 2,500 | 3,567 | 143% |
| Transfer of District Unconditional Grant - Wage | 26,729 | 20,494 | 77% | 6,682 | 6,831 | 102% |
| <i>Development Revenues</i> | 7,249 | 24,500 | 338% | 1,812 | 4,092 | 226% |
| LGMSD (Former LGDP) | 7,249 | 7,408 | 102% | 1,812 | 4,092 | 226% |
| Other Transfers from Central Government | | 17,092 | | 0 | 0 | |
| Total Revenues | 73,875 | 60,338 | 82% | 17,969 | 15,641 | 87% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 66,626 | 35,838 | 54% | 17,719 | 11,549 | 65% |
| Wage | 26,729 | 20,494 | 77% | 6,682 | 6,831 | 102% |
| Non Wage | 39,896 | 15,344 | 38% | 11,037 | 4,718 | 43% |
| <i>Development Expenditure</i> | 7,249 | 24,500 | 338% | 1,812 | 4,092 | 226% |
| Domestic Development | 7,249 | 24,500 | 338% | 1,812 | 4,092 | 226% |
| Donor Development | 0 | 0 | | 0 | 0 | |
| Total Expenditure | 73,875 | 60,338 | 82% | 19,532 | 15,641 | 80% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 0 | 0% | | | |
| <i>Development Balances</i> | | 0 | 0% | | | |
| Domestic Development | | 0 | 0% | | | |
| Donor Development | | 0 | 0% | | | |
| Total Unspent Balance (Provide details as an annex) | | 0 | 0% | | | |

The cumulative sector Revenue performance was 60,338,000 against planned shs 73,875,000 representing 82% and the 3rd quarter was 87%.

On expenditure performance was at 80% for the quarter because less funds were received than planned for.

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

All funds were spent

(ii) Highlights of Physical Performance

| <i>Function, Indicator</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|--|--|---|
| Function: 1383 Local Government Planning Services | | |
| No of qualified staff in the Unit | 9 | 9 |
| <i>Function Cost (UShs '000)</i> | 73,875 | 60,338 |
| Cost of Workplan (UShs '000): | 73,875 | 60,338 |

Holding 4 TPC meetings , Conducting LGMSD assessment ,preparing LGMSD accaountabilities, preparation of workplans

Vote: 506 Bushenyi District**2015/16 Quarter 3****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

| <i>UShs Thousand</i> | Approved Budget | Cumulative Outturn | % Budget | Plan for Quarter | Quarter Outturn | % Q Plan |
|--|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| A: Breakdown of Workplan Revenues: | | | | | | |
| <i>Recurrent Revenues</i> | 46,576 | 33,819 | 73% | 11,644 | 10,339 | 89% |
| Locally Raised Revenues | 5,488 | 4,869 | 89% | 1,372 | 700 | 51% |
| District Unconditional Grant - Non Wage | 11,000 | 6,375 | 58% | 2,750 | 2,125 | 77% |
| Transfer of District Unconditional Grant - Wage | 30,088 | 22,575 | 75% | 7,522 | 7,514 | 100% |
| Total Revenues | 46,576 | 33,819 | 73% | 11,644 | 10,339 | 89% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 46,575 | 33,787 | 73% | 11,644 | 10,477 | 90% |
| Wage | 30,088 | 22,575 | 75% | 7,522 | 7,514 | 100% |
| Non Wage | 16,488 | 11,212 | 68% | 4,122 | 2,963 | 72% |
| <i>Development Expenditure</i> | 0 | 0 | | 0 | 0 | |
| Domestic Development | 0 | 0 | | 0 | 0 | |
| Donor Development | 0 | 0 | | 0 | 0 | |
| Total Expenditure | 46,575 | 33,787 | 73% | 11,644 | 10,477 | 90% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 32 | 0% | | | |
| <i>Development Balances</i> | | 0 | | | | |
| Domestic Development | | 0 | | | | |
| Donor Development | | 0 | | | | |
| Total Unspent Balance (Provide details as an annex) | | 32 | 0% | | | |

The cumulative sector Revenue performance was 33,819,000 against planned shs 46,576,000 representing 73% and the 3rd quarter was 89%.

On expenditure performance was at 90% for the quarter because less funds were received than planned for.

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

there are no unspent balances on the bank account.

(ii) Highlights of Physical Performance

| <i>Function, Indicator</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|--|--|---|
| Function: 1482 Internal Audit Services | | |
| No. of Internal Department Audits | 4 | 1 |
| Date of submitting Quaterly Internal Audit Reports | 31/10/15 | 30/04/2016 |
| Function Cost (UShs '000) | 46,575 | 33,787 |
| Cost of Workplan (UShs '000): | 46,575 | 33,787 |

the following entities were audited all the 9 sector accounts, 7 sub counties, 3 primary schools, 2 secondary schools and special exercise of witnessing handover of sub county chiefs.

Vote: 506 Bushenyi District

2015/16 Quarter 3

Vote: 506 Bushenyi District**2015/16 Quarter 3****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>Ia. Administration</i> | | |
| <i>Function: District and Urban Administration</i> | | |
| <i>1. Higher LG Services</i> | | |
| Output: Operation of the Administration Department | | |
| Non Standard Outputs: | 3 months Paid for 65 Administration staff paid salaries | 3 months Paid for 65 Administration staff paid salaries |
| | 2 National celebrations held (independence, Aids day, NRM day, Womens day, Labour day) | 0 National celebrations held (NRM day, day) |
| | 4 external coordinations made to Line Ministries and Other Stakeholders | 2 external coordinations made to Line Ministries and Other |
| | 1 quarterly supervisions & | transfer of LST to 9 LLGs |
| | | Stakeholders |
| | | 1 quarterly supervisions & coor |
| <i>Advertising and Public Relations</i> | | 328 |
| <i>Hire of Venue (chairs, projector, etc)</i> | | 0 |
| <i>Commissions and related charges</i> | | 4,600 |
| <i>Books, Periodicals & Newspapers</i> | | 298 |
| <i>Computer supplies and Information Technology (IT)</i> | | 300 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 400 |
| <i>IFMS Recurrent costs</i> | | 11,410 |
| <i>Telecommunications</i> | | 445 |
| <i>Travel inland</i> | | 14,674 |
| <i>Maintenance - Vehicles</i> | | 0 |
| <i>Maintenance – Machinery, Equipment & Furniture</i> | | 1,764 |
| <i>Transfers to Government Institutions</i> | | 32,286 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 36,666 | 34,219 |
| <i>Domestic Dev't:</i> | | 32,286 |
| <i>Donor Dev't:</i> | | |
| Total | 36,666 | 66,504 |
| Output: Human Resource Management Services | | |

Vote: 506 Bushenyi District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|---|
| 1a. Administration | | |
| Non Standard Outputs: | 3 months District Payroll updated, delivered to MoFPED Staff performance for 1456 managed for 3 months 3 months payslips for Disdistrict staff printed & Distriduted Exit for 21 Staff managed | 3 months District Payroll updated, delivered to MoFPED Staff performance for 1456 managed for 3 months 3 months payslips for Disdistrict staff printed & Distriduted Exit for 21 Staff managed |
| <i>General Staff Salaries</i> | | 102,172 |
| <i>Staff Training</i> | | 6,335 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 2,491 |
| <i>IPPS Recurrent Costs</i> | | 6,204 |
| <i>Travel inland</i> | | 0 |
| <i>Wage Rec't:</i> | 130,312 | 102,172 |
| <i>Non Wage Rec't:</i> | 10,339 | 15,029 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 140,651 | 117,201 |

Output: Capacity Building for HLG

| | | |
|---|---|---|
| Availability and implementation of LG capacity building policy and plan | No (Plan implemented in form of training and hence no need for extra money for this out put) | No (N/A) |
| 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) |
| 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. 7 users (DHO, CAO PPO, Records assistant, information officer, Statistica | 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, Statistica |
| <i>Staff Training</i> | | 12,488 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | | |
| <i>Domestic Dev't:</i> | 5,753 | 12,488 |
| <i>Donor Dev't:</i> | | |
| Total | 5,753 | 12,488 |

Output: Supervision of Sub County programme implementation

| | | |
|-----------------------------------|-------------------------------------|-------------------------------------|
| %age of LG establish posts filled | 90 (90 % of Key staff posts filled) | 10 (10 % of Key staff posts filled) |
|-----------------------------------|-------------------------------------|-------------------------------------|

Vote: 506 Bushenyi District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
| 1a. Administration | | |
| 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 Town of Rwentuha, Butare, and Kyabugimbi operati |
| Advertising and Public Relations | | 250 |
| Travel inland | | 200 |
| Wage Rec't: | | |
| Non Wage Rec't: | 2,751 | 450 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 2,751 | 450 |
| Output: Public Information Dissemination | | |
| Non Standard Outputs: | 3 monthly meetings held for Public information desiminination to TPC and Other stakeholders | 3 monthly meetings held for Public information desiminination to TPC and Other stakeholders |
| Printing, Stationery, Photocopying and Binding | | 0 |
| Information and communications technology (ICT) | | 0 |
| Travel inland | | 300 |
| Wage Rec't: | | |
| Non Wage Rec't: | 225 | 300 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 225 | 300 |
| Output: Office Support services | | |
| Non Standard Outputs: | 3 months Lunch allowances for Lower cadre staff paid. | 3 months Lunch allowances for Lower cadre staff paid. |
| | Burial expences for staff and close family members paid | Burial expences for staff and close family members paid |
| Incapacity, death benefits and funeral expenses | | 0 |
| Welfare and Entertainment | | 0 |
| IPPS Recurrent Costs | | 6,250 |
| Travel inland | | 7,200 |
| Wage Rec't: | | |

Vote: 506 Bushenyi District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
| 1a. Administration | | |
| <i>Non Wage Rec't:</i> | 10,050 | 13,450 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 10,050 | 13,450 |

Output: Records Management Services

| | | |
|---|--|--|
| Non Standard Outputs: | 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 | 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 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 0 |
| <i>Travel inland</i> | | 300 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 625 | 300 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 625 | 300 |

Output: Information collection and management

| | | |
|---|---|---|
| Non Standard Outputs: | IT systems managed for 3 months 3 months radio Programmes held for Public relation management. | IT systems managed for 3 months 3 months radio Programmes held for Public relation management. |
| <i>Advertising and Public Relations</i> | | 400 |
| <i>Travel inland</i> | | 1,200 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 525 | 1,600 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 525 | 1,600 |

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

30/3/2016 (3 copies of the Draft District Annual

23/3/2016 (6 copies of the Final District

Vote: 506 Bushenyi District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|---|
| 2. Finance | | |
| Performance Report | performance contract 2016/2017 and 3 Quarterly performance reports (2nd QTR 2015/2016) Prepared and Submitted to MOFPED & other Line Ministries) | Annual performance contract 2015/2016 and 4 Quarterly performance reports (4th QTR 2014/2015) Prepared and Submitted to MOFPED & other Line Ministries 2copies of the District BFP 2016/2017 submitted to line Ministries) |
| Non Standard Outputs: | 3 month Salaries of Employees (Finance sector) Processed and paid 3 support supervision visit made to LLG for Financial Management &Reporting 1 official Coordination & consultation visit made with MoFped & other Stake holders for effective fin | 3 month Salaries of Employees (Finance sector) Processed and paid 1 support supervision visit made to LLG for Financial Management &Reporting 1 official Coordination & consultation visit made with MoFped & other Stake holders for effective finan |
| <i>General Staff Salaries</i> | | 33,085 |
| <i>Staff Training</i> | | 0 |
| <i>Books, Periodicals & Newspapers</i> | | 356 |
| <i>Computer supplies and Information Technology (IT)</i> | | 1,058 |
| <i>Taxes on (Professional) Services</i> | | 25 |
| <i>Travel inland</i> | | 15,310 |
| <i>Maintenance - Vehicles</i> | | 100 |
| <i>Wage Rec't:</i> | 45,204 | 33,085 |
| <i>Non Wage Rec't:</i> | 21,323 | 15,916 |
| <i>Domestic Dev't:</i> | 906 | 933 |
| <i>Donor Dev't:</i> | | |
| Total | 67,433 | 49,934 |
| Output: Revenue Management and Collection Services | | |
| Value of LG service tax collection | 15000000 (shs 15,000,000 of Local Service tax Collected for the District) | 36172629 (shs36,172,629 of Local Service tax Collected for the District) |
| Value of Other Local Revenue Collections | 71450000 (Shs 71,450,000 of Local Revenue other than LST collected) | 66613321 (Shs Shs 66,613,321of Local Revenue other than LST collected of Local Revenue other than LST collected) |
| Value of Hotel Tax Collected | 0 (Activity Planned for the 2nd quarter 2015/2016) | 0 (collections on going. To be reported in 4th qtr) |
| 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 quarterly inspection carried out at revenue collection points in LLGs (Markets & other Points) 1 meeting held at District Hqtrs with sub county and District staff for the Operationalisation of the Revenue enhancement plan |
| <i>Travel inland</i> | | 0 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 3,848 | 0 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |

Vote: 506 Bushenyi District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|--|---|
| 2. Finance | | |
| <i>Total</i> | 3,848 | 0 |
| Output: Budgeting and Planning Services | | |
| Date for presenting draft Budget and Annual workplan to the Council | 15/3/2016 (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) | 13/3/2016 (60 copies of Draft Budget estimates and annual work plan laid before Bushenyi District council on the 13/03/2016 for the financial Year 2016/2017) |
| Date of Approval of the Annual Workplan to the Council | 15/3/2016 (100 copies of Draft annual work plan laid before Bushenyi District council by 15 /03/2015 for the financial Year 2015/2016) | 28/4/2016 (Activity planned for the 4th quarter 2015/2016) |
| Non Standard Outputs: | Activity planned for the 2nd quarter 2015/2016 | activity completed in the 2nd and 3rd quarter 2015/2016 |
| <i>Advertising and Public Relations</i> | | 0 |
| <i>Welfare and Entertainment</i> | | 0 |
| <i>Travel inland</i> | | 0 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 4,000 | 0 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 4,000 | 0 |
| Output: LG Expenditure management Services | | |
| Non Standard Outputs: | 3 monthly Hands on Training for Heads of departments & Other IFMS users done at District Hqrs. 1 quarterly IFMS coordination visits made with MOFPED shs 9.580 m of Domestic arrears for the District paid 3 months Payments to Various suppliers | 3 monthly Hands on Training for Heads of departments & Other IFMS users done at District Hqrs. shs 14.144m of Domestic arrears for the District paid 3 months Payments to Various suppliers made, Reconciliations done on IFMS system, 3 month |
| <i>Bank Charges and other Bank related costs</i> | | 265 |
| <i>Travel inland</i> | | 0 |
| <i>Commissions and related charges</i> | | 14,144 |
| <i>Welfare and Entertainment</i> | | 0 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 11,854 | 14,409 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 11,854 | 14,409 |
| Output: LG Accounting Services | | |

Vote: 506 Bushenyi District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|--|--|
| 2. Finance | | |
| Date for submitting annual LG final accounts to Auditor General | 31/8/2015 (Activity Planned for the 1st quarter 2014/2015) | 31/8/2016 (Activity completed r the 1st and 2nd quarter 2015/2016) |
| Non Standard Outputs: | 3 Monthly and 1 quarterly Financial reports produced and submitted to Executive and central Government | 3 Monthly and 1 quarterly Financial reports produced and submitted to Executive and central Government |
| | 1 compliance inspection visits carried out for Bookkeeping and accountability in LLGs | 1 compliance inspection visits carried out for Bookkeeping and accountability in LLGs |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 0 |
| <i>Travel inland</i> | | 0 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 5,625 | 0 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 5,625 | 0 |

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: | 1 council meeting held at district level to approve policies 1 business committee held at district level Councilors gratuity paid for 3 months | 1 council meeting held at district level to approve policies 1 business committee held at district level Councilors gratuity paid for 3 months |
| <i>General Staff Salaries</i> | | 32,684 |
| <i>Allowances</i> | | 1,030 |
| <i>Pension and Gratuity for Local Governments</i> | | 33,951 |
| <i>Advertising and Public Relations</i> | | 200 |
| <i>Welfare and Entertainment</i> | | 150 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 150 |
| <i>Bank Charges and other Bank related costs</i> | | 0 |
| <i>Travel inland</i> | | 380 |
| <i>Wage Rec't:</i> | 42,272 | 33,714 |
| <i>Non Wage Rec't:</i> | 117,846 | 34,831 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 160,118 | 68,545 |
| Output: LG procurement management services | | |

Vote: 506 Bushenyi District**2015/16 Quarter 3****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) |
|--|--|--|
| 3. Statutory Bodies | | |
| Non Standard Outputs: | 2 evaluation meetings held at district level 2 contracts committee meetings held at district level to award tenders 1 report produced and submitted at district and national level | |
| Advertising and Public Relations | | 0 |
| Travel inland | | 1,300 |
| Wage Rec't: | | |
| Non Wage Rec't: | 5,651 | 1,300 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 5,651 | 1,300 |
| Output: LG staff recruitment services | | |

| | | |
|---|---|---|
| Non Standard Outputs: | 2 commission meetings held to confirm and discipline staff 1 workshop attended office equipment procured. | 2 commission meetings held to confirm and discipline staff 1 workshop attended office equipment procured. |
| Printing, Stationery, Photocopying and Binding | | 729 |
| Telecommunications | | 360 |
| Electricity | | 125 |
| Travel inland | | 13,750 |
| General Staff Salaries | | 4,500 |
| Allowances | | 5,090 |
| Advertising and Public Relations | | 2,000 |
| Recruitment Expenses | | 0 |
| Books, Periodicals & Newspapers | | 320 |
| Computer supplies and Information Technology (IT) | | 350 |
| Welfare and Entertainment | | 625 |
| Wage Rec't: | 4,500 | 9,590 |
| Non Wage Rec't: | 13,249 | 18,259 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 17,749 | 27,849 |
| Output: LG Land management services | | |

| | | |
|----------------------------|--|---|
| No. of Land board meetings | 1 (4 Board meeting held to review land applications and clear them,) | 1 (1 Board meeting held to review land applications and clear them,) |
|----------------------------|--|---|

Vote: 506 Bushenyi District**2015/16 Quarter 3****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) |
|--|---|---|
| 3. Statutory Bodies | | |
| No. of land applications (registration, renewal, lease extensions) cleared | 50 (50 applications received for new, renewal and division) | 50 (50 applications received for new, renewal and division, 17 cleared.) |
| Non Standard Outputs: | 1 Quarterly report and minutes submitted at district and national level | 1 Quarterly report and minutes submitted at district and national level |
| <i>Allowances</i> | | 1,410 |
| <i>Computer supplies and Information Technology (IT)</i> | | 150 |
| <i>Welfare and Entertainment</i> | | 100 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 100 |
| <i>Travel inland</i> | | 220 |
| <i>Wage Rec't:</i> | | 1,410 |
| <i>Non Wage Rec't:</i> | 3,796 | 570 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 3,796 | 1,980 |
| Output: LG Financial Accountability | | |
| No. of LG PAC reports discussed by Council | 1 (1 PAC report discussed by Council) | 1 (1 PAC report discussed by Council) |
| No. of Auditor Generals queries reviewed per LG | 2 (2 auditor general's reports reviewed for district and municipality) | 2 (2 auditor general's reports reviewed for district and municipality) |
| Non Standard Outputs: | 1 council meeting attended by Chairperson PAC | 1 council meeting attended by Chairperson PAC |
| <i>Allowances</i> | | 2,366 |
| <i>Welfare and Entertainment</i> | | 140 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 150 |
| <i>Telecommunications</i> | | 0 |
| <i>Travel inland</i> | | 1,090 |
| <i>Wage Rec't:</i> | | 2,366 |
| <i>Non Wage Rec't:</i> | 3,751 | 1,380 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 3,751 | 3,746 |
| 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 and minutes produced at district level, 1 Monitoring reports produced, 3 workshops and consultations with line ministries carried out |

Vote: 506 Bushenyi District**2015/16 Quarter 3****Workplan Performance in Quarter***US\$ Thousands*

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|--|---|--|
| 3. Statutory Bodies | | |
| <i>Books, Periodicals & Newspapers</i> | | 0 |
| <i>Computer supplies and Information Technology (IT)</i> | | 300 |
| <i>Welfare and Entertainment</i> | | 150 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 150 |
| <i>Subscriptions</i> | | 0 |
| <i>Telecommunications</i> | | 990 |
| <i>Travel inland</i> | | 14,715 |
| <i>Maintenance - Vehicles</i> | | 0 |
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | 18,439 | 16,305 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 18,439 | 16,305 |
| Output: Standing Committees Services | | |

| Non Standard Outputs: | 1 standing committee held at district level | 1 standing committee held at district level |
|---|---|---|
| <i>Allowances</i> | | 2,930 |
| <i>Welfare and Entertainment</i> | | 200 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 100 |
| <i>Wage Rec't:</i> | | 2,930 |
| <i>Non Wage Rec't:</i> | 5,880 | 300 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 5,880 | 3,230 |

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

Vote: 506 Bushenyi District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

4. Production and Marketing

Non Standard Outputs:

3 months Salaries of 32staff paid

-3 months Salaries of 32staff paid

1 field supervision and monitoring visits carried out to Kyeizooba, Kyabugimbi, Bumbaire, Ibaare, Kakanju, Nyakabirizi division, Central division, Ishaka division, Kyamuhunga, Nyabubare, Bitooma, and Ruhum

-1 field supervision and monitoring visits carried out to Kyeizooba, Kyabugimbi, Bumbaire, Ibaare, Kakanju, Nyakabirizi division, Central division, Ishaka division, Kyamuhunga, Nyabubare, Bitooma, and Ruhumur

| | | |
|---|---------------|---------------|
| General Staff Salaries | | 89,797 |
| Advertising and Public Relations | | 49 |
| Computer supplies and Information Technology (IT) | | 0 |
| Travel inland | | 400 |
| Fuel, Lubricants and Oils | | 300 |
| Maintenance - Civil | | 7,797 |
| Maintenance - Vehicles | | 1,275 |
| Wage Rec't: | 60,823 | 89,797 |
| Non Wage Rec't: | 9,862 | 9,822 |
| Domestic Dev't: | 834 | 0 |
| Donor Dev't: | | |
| Total | 71,519 | 99,619 |

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed

0 (N/A)

0 (N/A)

Non Standard Outputs:

9 field visits to 9 sub counties/divisions on BBW control task forces monitored : Central Division (1), Ishaka Division (1), Nyakabirizi Division (1), Nyabubare sub county (1), Kyabugimbi Sub county (1), Kyeizooba S/c (1), Kyamuhunga S/C (1), Kakanju (

13 field visits to 12 sub counties/divisions on BBW control task forces monitored : Ibaare Sub county (2), Bitooma Sub county (1), Ruhumuro Sub county (1), Nyabubare sub county (2), Kyabugimbi Sub county (2), Kyeizooba S/c (2), Kyamuhunga S/C (2), Kakan

| | | |
|---|--------------|--------------|
| Advertising and Public Relations | | 250 |
| Workshops and Seminars | | 300 |
| Computer supplies and Information Technology (IT) | | 100 |
| Printing, Stationery, Photocopying and Binding | | 0 |
| Travel inland | | 400 |
| Fuel, Lubricants and Oils | | 700 |
| Wage Rec't: | | |
| Non Wage Rec't: | 1,750 | 1,750 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 1,750 | 1,750 |

Vote: 506 Bushenyi District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

4. Production and Marketing**Output: Livestock Health and Marketing**

| | | |
|--|---|--|
| No of livestock by types using dips constructed | 0 (N/A) | 0 (N/A) |
| No. of livestock vaccinated | 1150 (1150 Livestock (H/Cattle 150, and poultry 1000) vaccinated in Ibaare(500 chicks), Kakanju (50H/C), Nyabubare(500 chicks) Nyakabirizi (100H/C) | 2422 (- 2422 livestock vaccinated (50 pets & 2172 poultry) in Kyabugimbi, Kyeizooba and Kakanju S/Cs) |
| No. of livestock by type undertaken in the slaughter slabs | 3080 (3080 Meat animal Carcasses inspected in slaughter slabs at Bushenyi -Ishaka MC (Nyakabirizi Div,900), RwentuhaT/Centre,(150), Kyabugimbi T/Centre.(150),Kizinda(700), Butare(300 Ishaka(880)) | 3451 (3,541 meat carcasses inspected in BIMC, Rwentuha, Butare & Kyabugimbi S/C) |
| Non Standard Outputs: | Staff supervision field visits in Bushenyi LLGsof Kyeizooba(1), Bumbaire,(1) Ibaare(1), Kyamuhunga(1), Bitooma(), Nyabubare(1), -Animal movement control visits to livestock markets (13visits | - Staff supervision field visits in Bushenyi LLGs of Kyeizooba (1), Bumbaire (1) Ibaare(1), Kyamuhunga (1), Bitooma (1), Nyabubare (1) - Animal movement control visits to livestock markets (13 visits |
| <i>Advertising and Public Relations</i> | | 100 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 98 |
| <i>Medical and Agricultural supplies</i> | | 660 |
| <i>Travel inland</i> | | 310 |
| <i>Fuel, Lubricants and Oils</i> | | 400 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 1,500 | 1,568 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 1,500 | 1,568 |

Output: Fisheries regulation

| | | |
|--|--|---|
| Quantity of fish harvested | 7500 (7500 fish harvested by farmers Kyamuhunga (5000), Bumbaire(1000) Kyabugimbi (375) Kyeizooba (250) Ishaka Division (125) Nyakabirizi Division(250) and central Division (250), Nyabubare(375)) | 5000 (5000 Kgs of fish harvested in Kyamuhunga (2000), Nyabubare (1000), Bumbaire (1000)) |
| No. of fish ponds stocked | 7 (7 fish ponds stocked by farmers themselves in the district) | 0 (No ponds stocked this quarter) |
| No. of fish ponds constructed and maintained | 3 (3 fish ponds maintained and rehabilitated by farmers) | 6 (6 ponds constructed in Central division) |
| Non Standard Outputs: | Follow ups/support supervision visits carried out for 15Fish farmers in the sub counties of Kakanju (1) Kyabugimbi (1) Kyeizooba (1) Kyamuhunga (3) Bumbaire (3) Ishaka Division (1) Nyakabirizi Division(1) and central Division (1) and Bitooma(1), Nyabubar | 30 fish farmers visited and supported in supplementary feeding, pond construction and pond harvesting in Kyeizooba (4), Bumbaire (7), Kyamuhunga (6), Nyabubare (5), Ruhumuro (1), Nyakabirizi (2) and Central division (5) |
| <i>Advertising and Public Relations</i> | | 0 |
| <i>Travel inland</i> | | 300 |
| <i>Fuel, Lubricants and Oils</i> | | 324 |

Vote: 506 Bushenyi District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

4. Production and Marketing*Wage Rec't:**Non Wage Rec't:* 1,125 624*Domestic Dev't:**Donor Dev't:***Total** 1,125 624**Output: Tsetse vector control and commercial insects farm promotion**

| | | |
|---|--|--|
| No. of tsetse traps deployed and maintained | 0 (N/A) | 0 (Nil) |
| Non Standard Outputs: | 25 Beekeepers trained/ followed up /demonstrated to. , Nyabubare (10). Kakanju(15) | 35 Beekeepers trained/ followed up in Bumaire S/C (10) Nyakabirizi (10) & Kyeizooba (15) |
| | 7 disease surveillance / honey quality monitoring visits made in Nyakabirizi division (4), and central division(3) , | 3 disease surveillance / honey quality monitoring visits made in Nyakabirizi division (4), and central division(3) , |
| | | -1 consultative visit made to line minis |
| | SilkSilk farerming promoted in 2 subcounti | |
| <i>Workshops and Seminars</i> | | 150 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 0 |
| <i>Travel inland</i> | | 250 |
| <i>Fuel, Lubricants and Oils</i> | | 300 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 1,050 | 700 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 1,050 | 700 |

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

| | | |
|---|---|---|
| No of businesses issued with trade licenses | 0 (N/A) | 0 (data captured at sub county level) |
| No of businesses inspected for compliance to the law | 5 (5 Businesses inspected in Nyakabirizi (3), Kyamuhunga (2) .) | 10 (5 businesses inspected in Central division (6) & Kyabugimbi (4)) |
| No. of trade sensitisation meetings organised at the district/Municipal Council | 1 (1 Sensitisation meetings organised in Bushenyi Ishaka MC : 1 i n Nyakabirizi Div.) | 1 (1 trade sensitisation meeting held in Ishaka Town) |
| No of awareness radio shows participated in | 1 (Radio talk show held) | 1 (1 radio talk on business registration and tax compliance show participated in) |
| Non Standard Outputs: | N/A | Nil |
| <i>Advertising and Public Relations</i> | | 50 |
| <i>Travel inland</i> | | 0 |
| <i>Fuel, Lubricants and Oils</i> | | 175 |

Vote: 506 Bushenyi District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

4. Production and Marketing*Wage Rec't:*

| | | |
|------------------------|-----|-----|
| <i>Non Wage Rec't:</i> | 225 | 225 |
|------------------------|-----|-----|

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

| | | |
|--------------|------------|------------|
| Total | 225 | 225 |
|--------------|------------|------------|

Output: Enterprise Development Services

| | | |
|---|---|---|
| No. of enterprises linked to UNBS for product quality and standards | 2 (Two enterprises linked to UNBS for product quality and standards) | 0 (Nil) |
| No of businesses assisted in business registration process | 2 (2 Businesses assisted in business registration :Central Div 1Kyamuhunga(1),) | 10 (10 businesses assisted in the registration process with support from USAID/FtF, URA & URSB) |
| No of awareness radio shows participated in | 1 (Radio talk show participated in) | 0 (Nil) |
| Non Standard Outputs: | N/A | Nil |

| | | |
|---|--|-----|
| <i>Advertising and Public Relations</i> | | 100 |
|---|--|-----|

| | | |
|----------------------|--|---|
| <i>Travel inland</i> | | 0 |
|----------------------|--|---|

| | | |
|----------------------------------|--|-----|
| <i>Fuel, Lubricants and Oils</i> | | 100 |
|----------------------------------|--|-----|

Wage Rec't:

| | | |
|------------------------|-----|-----|
| <i>Non Wage Rec't:</i> | 200 | 200 |
|------------------------|-----|-----|

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

| | | |
|--------------|------------|------------|
| Total | 200 | 200 |
|--------------|------------|------------|

Output: Market Linkage Services

| | | |
|---|---|----------------------------------|
| No. of market information reports disseminated | 1 (1 Market report disseminated quarterly Ishaka div . (1), Kyamuhunga (1), Kyabugimbi(1),Nyabubare(1)) | 1 (1 Market report disseminated) |
| No. of producers or producer groups linked to market internationally through UEPB | 1 (1 producer/ producer group linked to to international markets Kyabugimbi(1),) | 0 (Nil) |
| Non Standard Outputs: | N/A | Nil |

| | | |
|----------------------|--|-----|
| <i>Travel inland</i> | | 100 |
|----------------------|--|-----|

| | | |
|----------------------------------|--|-----|
| <i>Fuel, Lubricants and Oils</i> | | 100 |
|----------------------------------|--|-----|

Wage Rec't:

| | | |
|------------------------|-----|-----|
| <i>Non Wage Rec't:</i> | 200 | 200 |
|------------------------|-----|-----|

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

| | | |
|--------------|------------|------------|
| Total | 200 | 200 |
|--------------|------------|------------|

Output: Cooperatives Mobilisation and Outreach Services

| | | |
|--|---------|--|
| No. of cooperatives assisted in registration | 0 (N/A) | 1 (1 Co-operative society from central division supported in the registration process) |
|--|---------|--|

Vote: 506 Bushenyi District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|--|--|--|
| 4. Production and Marketing | | |
| No. of cooperative groups mobilised for registration | 1 (1 Coop. Group mobilised for registration in Kakanju(1)) | 1 (1 Co-operative society from central division supported in the registration process) |
| No of cooperative groups supervised | 6 (6 cooperative groups supervised in 4 LLGs of Bushenyi LG, Nyabubare sub county (2), Kyabugimbi Sub county (1), Kyeizooba S/c (1), shaka Division (2),) | 5 (5 co-operative groups supervised in 4 LLGs of Bushenyi LG, Bumbaire sub county (2), Ibaare Sub county (1), Kyeizooba S/c (1), Ruhumuro (1),) |
| Non Standard Outputs: | N/A | Nil |
| <i>Computer supplies and Information Technology (IT)</i> | | 100 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 100 |
| <i>Information and communications technology (ICT)</i> | | 50 |
| <i>Travel inland</i> | | 225 |
| <i>Fuel, Lubricants and Oils</i> | | 200 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 675 | 675 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 675 | 675 |
| Output: Tourism Promotional Services | | |
| No. and name of new tourism sites identified | 0 (N/A) | 1 (under a process of developing a site in Bitooma) |
| No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants) | 12 (12 Hospitality facilities in 3 LLGs of Bushenyi LG, Nyakabirizi Division (5), Nyabubare sub county (5), Kyabugimbi Sub county (2),) | 12 (12 Hospitality facilities in Ishaka Division (5), Rwentuha sub county (2), Central division (5)) |
| No. of tourism promotion activities mainstreamed in district development plans | 0 (N/A) | 1 (done during the planning process) |
| Non Standard Outputs: | N/A | Nil |
| <i>Travel inland</i> | | 100 |
| <i>Fuel, Lubricants and Oils</i> | | 25 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 125 | 125 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 125 | 125 |
| Output: Industrial Development Services | | |
| A report on the nature of value addition support existing and needed | no (N/A) | Yes (1 report compiled) |

Vote: 506 Bushenyi District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

4. Production and Marketing

| | | |
|---|---|--|
| No. of value addition facilities in the district | 8 (8 Value addition facilities mobilised and sensitised on quality improvement in Nyakabirizi Div(2), Ishaka Div(6).) | 5 (5 value addition facilities supported from Kyabugimbi & Kyamuhunga) |
| No. of producer groups identified for collective value addition support | 1 (1 producer group identified for collaborative value addition support in Kyabugimbi(1)) | 1 (1 PO identified and supported in Nyabubare Sub County) |
| No. of opportunities identified for industrial development | 1 (One industrial development opportunity identified in Ishaka Division) | 0 (Nil) |
| Non Standard Outputs: | N/A | Nil |
| <i>Travel inland</i> | | 0 |
| <i>Fuel, Lubricants and Oils</i> | | 250 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 250 | 250 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 250 | 250 |

Output: Tourism Development

| | | |
|---|------------|-----------------------|
| No. of Tourism Action Plans and regulations developed | 0 (N/A) | 0 (Under development) |
| Non Standard Outputs: | N/A | Nil |
| <i>Travel inland</i> | | 125 |
| <i>Fuel, Lubricants and Oils</i> | | 0 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 125 | 125 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 125 | 125 |

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 months Staff Salaries paid for all the health staff in the District Paid | 3 months Staff Salaries paid for all the health staff in the District Paid |
| | 1round of 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 | 1round of Support Supervision visits conducted in 34 Health Centres. |

Vote: 506 Bushenyi District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
| 5. Health | | |
| General Staff Salaries | | 452,295 |
| Advertising and Public Relations | | 10,752 |
| Workshops and Seminars | | 42,539 |
| Books, Periodicals & Newspapers | | 0 |
| Computer supplies and Information Technology (IT) | | 0 |
| Welfare and Entertainment | | 0 |
| Printing, Stationery, Photocopying and Binding | | 0 |
| Telecommunications | | 0 |
| Electricity | | 0 |
| Travel inland | | 9,052 |
| Maintenance - Vehicles | | 244 |
| Wage Rec't: | 335,289 | 452,295 |
| Non Wage Rec't: | 10,710 | 62,586 |
| Domestic Dev't: | | 0 |
| Donor Dev't: | | 0 |
| Total | 346,000 | 514,881 |

Output: Promotion of Sanitation and Hygiene

| | | |
|--|---|---|
| Non Standard Outputs: | Triggering of identified communities, Followup visits, verification of ODF villages, certification of ODF villages, publicity/community sensitization, home improvement assessment, Support supervision done in the New Sub county of KYEIZOoba while maintai | Triggering of identified communities, Followup visits, verification of ODF villages, certification of ODF villages, publicity/community sensitization, home improvement assessment, |
| Advertising and Public Relations | | 2,128 |
| Workshops and Seminars | | 19,273 |
| Printing, Stationery, Photocopying and Binding | | 450 |
| Travel inland | | 16,710 |
| Wage Rec't: | | |
| Non Wage Rec't: | | 36,088 |
| Domestic Dev't: | 35,958 | 0 |
| Donor Dev't: | 2,000 | 2,473 |
| Total | 37,958 | 38,560 |

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

| | | |
|---|---|---|
| Number of inpatients that visited the NGO hospital facility | 8125 (Number of Patients admitted on wards at Comboni Hospital Kyamuhunga - Ishaka Hospital - | 8352 (Number of Patients admitted on wards at Comboni Hospital Kyamuhunga - Ishaka Hospital - |
|---|---|---|

Vote: 506 Bushenyi District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|--|--|
| 5. Health | | |
| No. and proportion of deliveries conducted in NGO hospitals facilities. | KIU Teaching Hospital Disbursement of funds effected to 4 NGO hospitals of Comboni Hosp, Ishaka Adventist, Kampala International Teaching Hosp, Ishaka Training School, KIU sch) 1341 (Number of deliveries expected to be conducted at Maternity wards of Comboni Hospital Kyamuhunga-Ishaka Hospital KIU Teaching Hospital) | KIU Teaching Hospital Disbursement of funds effected to 4 NGO hospitals of Comboni Hosp, Ishaka Adventist, Kampala International Teaching Hosp, Ishaka Training School, KIU sch) 1378 (Number of deliveries expected to be conducted at Maternity wards of Comboni Hospital Kyamuhunga-Ishaka Hospital KIU Teaching Hospital) |
| Number of outpatients that visited the NGO hospital facility | 27625 (Number of Patients [New & Reattend] at out patient depts of Comboni Hospital Kyamuhunga-Ishaka Hospital- KIU Teaching Hospital) | 28660 (Number of Patients [New & Reattend] at out patient depts of Comboni Hospital Kyamuhunga-Ishaka Hospital- KIU Teaching Hospital) |
| Non Standard Outputs: | Nil | NIL |
| <i>Conditional transfers to NGO Hospitals</i> | | 131,161 |
| <i>Conditional transfers to Health Training Institutions</i> | | 0 |
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | 175,550 | 131,161 |
| <i>Domestic Dev't:</i> | | 0 |
| <i>Donor Dev't:</i> | | 0 |
| Total | 175,550 | 131,161 |

Output: NGO Basic Healthcare Services (LLS)

| | | |
|--|---|---|
| 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 Clinics at Bitooma S/C Bitooma HC Bushenyi Central - BMC Ibaare SC St Laura kitabi, Kakanju sc Kakanju UMSC, Kyamuhunga sc Ankole, Kyeizooba SC Nyakabirizi Div Katungu WAD & Mission Ruhumuro SC Burungira HC) | 616 (Children under 1 year fully immunised at each of the NGO Young Child Clinics at Bitooma S/C Bitooma HC Bushenyi Central - BMC Ibaare SC St Laura kitabi, Kakanju sc Kakanju UMSC, Kyamuhunga sc Ankole, Kyeizooba SC Nyakabirizi Div Katungu WAD & Mission Ruhumuro SC Burungira HC) |
| No. and proportion of deliveries conducted in the NGO Basic health facilities | 125 (Deliveries conducted at NGO health centres of Bitooma HC Bushenyi Medical Centre Burungira HC-, Ankole Tea Factory, Katungu WAD, Katungu Mission) | 133 (Deliveries conducted at NGO health centres of Bitooma HC Bushenyi Medical Centre Burungira HC-, Ankole Tea Factory, Katungu WAD, Katungu Mission) |
| Number of outpatients that visited the NGO Basic health facilities | 11454 (Patients visiting the 12 NGO Out Patient Departments at Bitooma, Bushenyi, Ibaare, Kakanju, Kyamuhunga, Nyakabirizi Div, Ruhumuro) | 10256 (Patients visiting the 12 NGO Out Patient Departments at Bitooma, Bushenyi, Ibaare, Kakanju, Kyamuhunga, Nyakabirizi Div, Ruhumuro) |
| Number of inpatients that visited the NGO Basic health facilities | 759 (Patients admitted at wards of NGO health centres of Bitooma HC Bushenyi Medical Centre Burungira HC-, Ankole Tea Factory, Katungu WAD, Katungu Mission) | 752 (Patients admitted at wards of NGO health centres of Bitooma HC Bushenyi Medical Centre Burungira HC-, Ankole Tea Factory, Katungu WAD, Katungu Mission) |
| Non Standard Outputs: | n/a | N/A |
| <i>Conditional transfers to NGO Hospitals</i> | | 2,117 |
| <i>Wage Rec't:</i> | | 0 |

Vote: 506 Bushenyi District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
| 5. Health | | |
| <i>Non Wage Rec't:</i> | 6,672 | 2,117 |
| <i>Domestic Dev't:</i> | 0 | 0 |
| <i>Donor Dev't:</i> | 0 | 0 |
| Total | 6,672 | 2,117 |

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

| | | |
|---|--|--|
| Number of outpatients that visited the Govt. health facilities. | 61500 (Patients attending out Patient Services from; BUYANJA BWER, KAINAMO KAJUNJU, KASHOGASHOGA NUMBA, RUHUMURO, RUTOOMA, RYEISHE, KABUSHAHO, KYEIZOOPA KYABUGIMBI, KASHOZI KIBAZI, NOMBE, NYARUGOTE RUSHINYA, SWAZI, KAKANJU, KYAMUHUNGA, NYABUBARE) | 62311 (Patients attending out Patient Services from; BUYANJA BWER, KAINAMO KAJUNJU, KASHOGASHOGA NUMBA, RUHUMURO, RUTOOMA, RYEISHE, KABUSHAHO, KYEIZOOPA KYABUGIMBI, KASHOZI KIBAZI, NOMBE, NYARUGOTE RUSHINYA, SWAZI, KAKANJU, KYAMUHUNGA, NYABUBARE) |
| Number of trained health workers in health centers | 63 (Three people are expected to be trained each quarter 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, KYEIZOOPA KYABUGIMBI, KASHOZI KIBAZI, NOMBE, NYARUGOTE RUSHINYA, SWAZI, KAKANJU, KYAMUHUNGA, NYABUBARE, KASHAMBYA) | 124 (Three people are expected to be trained each quarter 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, KYEIZOOPA KYABUGIMBI, KASHOZI KIBAZI, NOMBE, NYARUGOTE RUSHINYA, SWAZI, KAKANJU, KYAMUHUNGA, NYABUBARE, KASHAMBYA) |
| No. of trained health related training sessions held. | 1 (1 round of training/Coaching/Mentorship will be provided to all staff from the Lower centres of health care of BUYANJA BWER, KAINAMO KAJUNJU, KASHOGASHOGA NUMBA, RUHUMURO, RUTOOMA, RYEISHE, KABUSHAHO, KYEIZOOPA KYABUGIMBI, KASHOZI KIBAZI, NOMBE, NYARUGOTE RUSHINYA, SWAZI, KAKANJU, KYAMUHUNGA, NYABUBARE) | 1 (1 round of training/Coaching/Mentorship will be provided to all staff from the Lower centres of health care of BUYANJA BWER, KAINAMO KAJUNJU, KASHOGASHOGA NUMBA, RUHUMURO, RUTOOMA, RYEISHE, KABUSHAHO, KYEIZOOPA KYABUGIMBI, KASHOZI KIBAZI, NOMBE, NYARUGOTE RUSHINYA, SWAZI, KAKANJU, KYAMUHUNGA, NYABUBARE) |
| Number of inpatients that visited the Govt. health facilities. | 863 (Patients admitted on wards for inpatient and speciality services at; Ruhumuro SC RUHUMURO , RYEISHE, KABUSHAHO, KYEIZOOPA KYABUGIMBI, KAKANJU, KYAMUHUNGA, Nyabubare S/C at NYABUBARE, NYARUGOTE) | 843 (Patients admitted on wards for inpatient and speciality services at; Ruhumuro SC RUHUMURO , RYEISHE, KABUSHAHO, KYEIZOOPA KYABUGIMBI, KAKANJU, KYAMUHUNGA, Nyabubare S/C at NYABUBARE, NYARUGOTE) |
| No. and proportion of deliveries conducted in the Govt. health facilities | 1301 (Deliveries conducted by qualified personnel at the health centres of; RUHUMURO SC , IBAARE SC - RYEISHE, Bumba SC - KABUSHAHO, KYEIZOOPA SC - Kyeizooba HC KYABUGIMBI SC, KAKANJU SC Kakanju HC , KYAMUHUNGA SC - Kyamuhunga HC, Nyabubare SC- NYABUBARE, NYARUGOTE) | 1301 (Deliveries conducted by qualified personnel at the health centres of; RUHUMURO SC , IBAARE SC - RYEISHE, Bumba SC - KABUSHAHO, KYEIZOOPA SC - Kyeizooba HC KYABUGIMBI SC, KAKANJU SC Kakanju HC , KYAMUHUNGA SC - Kyamuhunga HC, Nyabubare SC- NYABUBARE, NYARUGOTE) |

Vote: 506 Bushenyi District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|--|--|--|
| 5. Health | | |
| %age of approved posts filled with qualified health workers | 85 (qualified personnel occupying positions at BUYANJA BWERERA, KAINAMO KAJUNJU, KASHOGASHOGA NUMBA, RUHUMURO, RUTOOMA, RYEISHE, KABUSHHAHO, KYEIZOوبا KYABUGIMBI, KASHOZI KIBAZI, NOMBE, NYARUGOTE RUSHINYA, SWAZI, KAKANJU, KYAMUHUNGA, NYABUBARE) | 83 (Qualified personnel occupying positions at BUYANJA BWERERA, KAINAMO KAJUNJU, KASHOGASHOGA NUMBA, RUHUMURO, RUTOOMA, RYEISHE, KABUSHHAHO, KYEIZOوبا KYABUGIMBI, KAS) |
| No. of children immunized with Pentavalent vaccine | 1798 (children under 1 year fully immunised at Government health Centres in; Kyeizooba SC at:- Kyeizooba HC, Rutooma HC, Kasogashoga HC, Buyanja HC, Bwera HC & Nyamiyaga HC Bumbaire S/c - Kabushaha 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) | 1798 (Children under 1 year fully immunised at Government health Centres in; Kyeizooba SC at:- Kyeizooba HC, Rutooma HC, Kasogashoga HC, Buyanja HC, Bwera HC & Nyamiyaga HC Bumbaire S/c - Kabushaha 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) |
| % of Villages with functional (existing, trained, and reporting quarterly) VHTs. | 99 (All the 571 villages in the District) | 99 (All the 571 villages in the District) |
| Non Standard Outputs: | n/a | N/A |
| <i>Conditional transfers for PHC- Non wage</i> | | 2,820 |
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | 21,731 | 2,820 |
| <i>Domestic Dev't:</i> | 0 | 0 |
| <i>Donor Dev't:</i> | 0 | 0 |
| Total | 21,731 | 2,820 |

3. Capital Purchases**Output: Other Capital**

| | | |
|---|--|--|
| Non Standard Outputs: | Retentions paid for the completed construction works -Kashambya OPD in Bitooma Subcounty -Staff house at Ryeishe HC III in Ibaare sub county Monitoring and supervision costs of the projects facilitated | Retentions paid for the completed construction works -Kashambya OPD in Bitooma Subcounty -Staff house at Ryeishe HC III in Ibaare sub county Monitoring and supervision costs of the projects facilitated |
| <i>Non Residential buildings (Depreciation)</i> | | 8,283 |
| <i>Monitoring, Supervision & Appraisal of capital works</i> | | 0 |
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | | 0 |

Vote: 506 Bushenyi District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

5. Health

| | | |
|-----------------|--------------|--------------|
| Domestic Dev't: | 8,500 | 8,283 |
| Donor Dev't: | | 0 |
| Total | 8,500 | 8,283 |

Output: Maternity ward construction and rehabilitation

| | | |
|---|---|--|
| No of maternity wards constructed | 0 (N/A) | 0 (N/A) |
| No of maternity wards rehabilitated | 1 (Execution works for completion works on the Maternity unit of Kyamuhunga HC III in Kyamuhunga subcounty completed) | 1 (Execution works for the Maternity unit of Kyamuhunga HC III in Kyamuhunga subcounty DONE) |
| Non Standard Outputs: | N/A | N/A |
| <i>Residential buildings (Depreciation)</i> | | 36,780 |
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | | 0 |
| Domestic Dev't: | 31,335 | 36,780 |
| Donor Dev't: | | 0 |
| Total | 31,335 | 36,780 |

Output: OPD and other ward construction and rehabilitation

| | | |
|---|--|---|
| No of OPD and other wards constructed | 1 (completion works on the OPD at Kashambya HC in Bitooma Sub county [Phase 2] done) | 1 (works on the OPD at Kashambya HC in Bitooma Sub county [Phase 2] done awaiting completion) |
| No of OPD and other wards rehabilitated | 0 (n/a) | 0 (N/A) |
| Non Standard Outputs: | n/a | N/A |
| <i>Other Structures</i> | | 24,204 |
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | | 0 |
| Domestic Dev't: | 19,978 | 24,204 |
| Donor Dev't: | | 0 |
| Total | 19,978 | 24,204 |

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) | 1127 (3 months salaries paid for 1127 primary teachers in Govt Aided Primary schools through their bank accounts.) |
| No. of qualified primary teachers | 1159 (Primary teachers totaling 1159 are qualified and 5 are trial teachers in COPE schools.) | 112 (Primary teachers totaling 1124 are qualified and 3 are trial teachers in COPE schools.) |
| Non Standard Outputs: | N/A | N/A |

Vote: 506 Bushenyi District**2015/16 Quarter 3****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) |
|--|--|---|
| 6. Education | | |
| <i>General Staff Salaries</i> | | 2,087,205 |
| <i>Wage Rec't:</i> | 1,611,347 | 2,087,205 |
| <i>Non Wage Rec't:</i> | | |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 1,611,347 | 2,087,205 |
| 2. Lower Level Services | | |
| Output: Primary Schools Services UPE (LLS) | | |
| No. of student drop-outs | 100 (Expected drop out in the schools district wide is expected to be around 100 pupils) | 37 (37 pupils dropped out in 127 government primary schools) |
| No. of Students passing in grade one | 0 | 493 (493 pupils out of 4371 passed in grade one) |
| No. of pupils sitting PLE | 0 | 0 (Exams are done in November.) |
| No. of pupils enrolled in UPE | 44046 (UPE Grant 476969464 to be paid to 127 govt aided schools in the district to benefit 44,046 pupils) | 44385 (UPE Grant 163094055 paid to 127 govt aided primary schools to benefit 44385 pupils.) |
| Non Standard Outputs: | N/A | N/A |
| <i>Conditional transfers for Primary Education</i> | | 163,094 |
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | 122,321 | 163,094 |
| <i>Domestic Dev't:</i> | 0 | 0 |
| <i>Donor Dev't:</i> | 0 | 0 |
| Total | 122,321 | 163,094 |
| 3. Capital Purchases | | |
| Output: Latrine construction and rehabilitation | | |
| No. of latrine stances rehabilitated | 0 (N/A) | 0 (N/A) |
| No. of latrine stances constructed | 27 (Construction of 27 VIP latrines stances at Birimbi Model P S(5) in Nyabubare sub county ,Rugaga PS(2) in Nyabubare sub county , Nyana P S(5) in Bitoomasub county , KatikamwePS (5) in Kyabugimbi sub county, Bwoma PS in Ibaare Subcounty and Karyango PS(5) in Kyabugimbi Sub county primary schools.) | 68 (68 stances VIP latrines built in 14 govt aided schools at Bunura , Kabuba, Rwemiyonga,Ibare, Kanyegero,Rugaga,Swazi, Kibazi,Kemitaha,St Ambrose,Karyango, Bubare, Katikamwe primary schools.) |
| Non Standard Outputs: | N/A | N/A |
| <i>Non Residential buildings (Depreciation)</i> | | 179,091 |
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | | 0 |
| <i>Domestic Dev't:</i> | 85,071 | 179,091 |
| <i>Donor Dev't:</i> | | 0 |
| Total | 85,071 | 179,091 |
| Function: Secondary Education | | |

Vote: 506 Bushenyi District**2015/16 Quarter 3****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) |
|---|---|--|
|---|---|--|

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

| | | |
|---|---|---|
| No. of students sitting O level | 0 (Out put not captured by the District office because it is reported on by the MES) | 0 (Out put not captured by the District office because it is reported on by the MES) |
| No. of students passing O level | 0 | 0 (Out put not captured by the District office because it is reported on by the MESS) |
| No. of teaching and non teaching staff paid | 241 (3 months salaries paid for 241 teching 7 non Teaching staff in 7 Secondary Schools.) | 241 (3 months salaries paid for 241 teching 7 non Teaching staff in 7 Secondary Schools.) |
| Non Standard Outputs: | N/A | N/A |
| <i>General Staff Salaries</i> | | 387,531 |
| <i>Wage Rec't:</i> | 415,147 | 387,531 |
| <i>Non Wage Rec't:</i> | | |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 415,147 | 387,531 |

*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 (66590 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 |
| <i>Conditional transfers to Secondary Schools</i> | | 308,256 |
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | 231,192 | 308,256 |
| <i>Domestic Dev't:</i> | 0 | 0 |
| <i>Donor Dev't:</i> | 0 | 0 |
| Total | 231,192 | 308,256 |

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

| | | |
|---|--|---|
| No. of students in tertiary education | 1400 (Enrollment captured. Kyamuhunga Tech(200),Bumbaire Tech(200), Bushenyi PTC(400), Uganda Polytechnic Bushenyi(600)) | 800 (Enrollment captured. Kyamuhunga Tech(200),Bumbaire Tech(200), Bushenyi PTC(400), Uganda Polytechnic Bushenyi(600)) |
| No. Of tertiary education Instructors paid salaries | 40 (3 months salaries paid for all tertiary institutes staff, Kyamuhunga (25) Bumbaire (15)) | 40 (3 months salaries paid for all tertiary institutes staff, Kyamuhunga (25) Bumbaire (15)) |
| 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=) | technical institutes: Bumbaire Technical (44733333=), Kyamuhunga Technical 44733333=), Bushenyi PTC, 111550667=) |

Vote: 506 Bushenyi District**2015/16 Quarter 3****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) |
|--|--|---|
| 6. Education | | |
| General Staff Salaries | | 92,568 |
| Scholarships and related costs | | 201,017 |
| Wage Rec't: | 86,832 | 92,568 |
| Non Wage Rec't: | 150,513 | 201,017 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 237,345 | 293,585 |
| Function: Education & Sports Management and Inspection | | |
| 1. Higher LG Services | | |
| Output: Education Management Services | | |
| Non Standard Outputs: | 3 monthly salaries paid for 7 local staff at district HQTRS 1 Head Teachers planning meetings with the Education Staff to be conducted at the district H/Qtrs 1 Music, Dance and Drama festival conducted at county & district levels 5 Sensitisation | 3 monthly salaries paid for 7 local staff at district HQTRS 1 Head Teachers planning meetings with the Education Staff conducted at the district H/Qtrs 1 Athletics competition conducted at subcounty & district level 3 Sensitisation meetings w |
| General Staff Salaries | | 16,586 |
| Wage Rec't: | 30,332 | 16,586 |
| Non Wage Rec't: | 570 | |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 30,902 | 16,586 |
| Output: Monitoring and Supervision of Primary & secondary Education | | |
| No. of primary schools inspected in quarter | 30 (30 Govt Aided primary schools and 53 private schools inspected.) | 127 (127 govt aided primary schools inspected.) |
| No. of secondary schools inspected in quarter | 5 (Inspecting all secondary schools offering USE and atleast 10 private secondary schools.) | 10 (Inspecting all secondary schools offering USE) |
| No. of tertiary institutions inspected in quarter | 5 (5 tertiary institutions in the district inspected) | 3 (3 tertiary institutions in the district inspected) |
| No. of inspection reports provided to Council | 1 (1 termly reports made for inspection done per quarter for all schools and institutions in the District.) | 1 (1 report made for inspection done this quarter for all schools and institutions in the District) |
| Non Standard Outputs: | 3 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) | 3 mobilisation meetings for Teachers held in 3 LLGs of Kakanju(1), Kyabugimbi(1) and Kyeizooba (1) |
| Advertising and Public Relations | | 300 |
| Books, Periodicals & Newspapers | | 182 |

Vote: 506 Bushenyi District**2015/16 Quarter 3****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) |
|---|---|--|
| 6. Education | | |
| Computer supplies and Information Technology (IT) | | 300 |
| Welfare and Entertainment | | 132 |
| Printing, Stationery, Photocopying and Binding | | 0 |
| Telecommunications | | 300 |
| Travel inland | | 3,899 |
| Maintenance - Vehicles | | 587 |
| <i>Wage Rec't:</i> | | |
| Non Wage Rec't: | 18,134 | 5,700 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 18,134 | 5,700 |

Output: Sports Development services

| | | |
|-----------------------|--|--|
| Non Standard Outputs: | 1 Primary School Sports competitions conducted in Athletics, games & sports like Football, Volley ball and Netball in 127 P/Schools at district level | 1 Primary School Sports competitions conducted in Athletics |
| | 1 Scouting competition | |
| Maintenance – Other | | 4,500 |
| <i>Wage Rec't:</i> | | |
| Non Wage Rec't: | 3,875 | 4,500 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 3,875 | 4,500 |

Function: Special Needs Education**1. Higher LG Services****Output: Special Needs Education Services**

| | | |
|--|---|---|
| No. of SNE facilities operational | 4 (4 SNE facilities operating namely Ruhandagazi, Kyabugimbi, Kyamuhunga and Mungonya) | 0 (No single facility operational) |
| No. of children accessing SNE facilities | 0 (N/A) | 0 (N/A) |
| Non Standard Outputs: | N/A | N/A |
| Travel inland | | 1,230 |
| <i>Wage Rec't:</i> | | |
| Non Wage Rec't: | | 1,230 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 0 | 1,230 |

Vote: 506 Bushenyi District**2015/16 Quarter 3****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) |
|---|---|--|
|---|---|--|

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 paid at Dist HQrs | 3 months Salaries for district paid at Dist HQrs |
| | 3 months maintenance done for District Road Equipment | 3 months maintenance done for District Road Equipment |
| | 1 Quarterly coordination Visit made to Ministry of Works and other stakeholders. | 1 Quarterly coordination Visit made to Ministry of Works and other stakeholders. |
| | 3 Monthly Support Supervision visits made to LLGs and Ot | 3 Monthly Support Supervision visits made to LLGs and Ot |
| <i>General Staff Salaries</i> | | 19,967 |
| <i>Books, Periodicals & Newspapers</i> | | 223 |
| <i>Computer supplies and Information Technology (IT)</i> | | 301 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 94 |
| <i>Travel inland</i> | | 1,440 |
| <i>Maintenance - Vehicles</i> | | 3,299 |
| <i>Wage Rec't:</i> | 26,227 | 19,967 |
| <i>Non Wage Rec't:</i> | 26,828 | 5,357 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 53,055 | 25,324 |

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

| | | |
|--------------------------------------|--|--|
| No of bottle necks removed from CARs | 11.6 (11.6km of Community Access Roads maintained in 4 Subcounties(Ruhumuro S/C-Karama-Akasusano Road 3.3km, Kyabugimbi S/C-Aharina-Akarere-Batekateka Road-2.7km, Ibaare S/C-Booma-Migina Road-2.3km and Bitooma S/C-Kihangire-Kakira;Nyakarambi-Omubunwa Road-3.3km)) | 20 (20km of Community Access Roads maintained in 4 Subcounties(Kyeizooba S/C-Kakamba-Mwengura-Rwenyena Road-4.5km, Kyamuhunga S/C-Kayanga-Kikumbagazo Road-5.6km, Bitooma S/C-Kihangire-Kakira;Nyakarambi-Omubunwa Road-3.3km and Nyabubare S/C-Kigoma-Nwera 2 Bridge-Nyabubare S/C Headquarters;Nyarugote Bridge-Nyarugote Parish Headquarters Road-6.6km)) |
| Non Standard Outputs: | N/A | N/A |

Conditional transfers for Road Maintenance

0

Vote: 506 Bushenyi District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

7a. Roads and Engineering

| | | |
|------------------------|---------------|----------|
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | 16,695 | 0 |
| <i>Domestic Dev't:</i> | 0 | 0 |
| <i>Donor Dev't:</i> | 0 | 0 |
| Total | 16,695 | 0 |

Output: District Roads Maintenance (URF)

| | | |
|--|---|--|
| No. of bridges maintained | 0 (This activity is not planned for.) | 0 (This activity is not planned for.) |
| 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 | 20.5 (18.5 Kms of District Feeder Roads graded on Force Account,(Ngorora-Kaijengye-Kitojo-Kashanda Road-8km in Bitooma/Kakanju S/C's,Kyamutiganzi-Katikamwe Road-2km in Kyabugimbi S/C and Bitooma-Burungira Road-8.5km in Bitooma/Ruhumuro S/C's) | 305 (305 Kms of District Feeder Roads maintained routinely for 1 month-January 2016.(Bumaire 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,Bumaire S/C-41.5km)) |
| | 54 Pieces of Culverts (9Lines)supplied and installed on District Roads(Kijumo-Nyakabingo-Kashasha Road-3 Lines of 900mm diameter,Kakanju-Kashanda-Nombe Road-3 Lines of 600mm diameter,Ruhumuro-Burungira Road-2Lines of 600mm diameter and Kitwe-Rubingo-1 Line of 600mm diameter) | |
| | Spot murraming of the following Road Sections totaling 2km(Kitwe-Rubingo-Katikamwe-Kyabugimbi Road-1km and Kaziho-Nyamirima-Kyabugimbi Road-1km)) | |
| Non Standard Outputs: | N/A | N/A |
| <i>Conditional transfers for Road Maintenance</i> | | 60,189 |
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | 64,670 | 60,189 |
| <i>Domestic Dev't:</i> | | 0 |
| <i>Donor Dev't:</i> | | 0 |
| Total | 64,670 | 60,189 |

3. Capital Purchases**Output: Bridge Construction**

| | | |
|----------------------------|---|--|
| No. of Bridges Constructed | 1 (1 Bridge constructed at Rwagasha crossing in Kyeizooba SubCounty.) | 0 (Bridge was completed in 2nd Quarter.) |
| Non Standard Outputs: | N/A | N/A |
| <i>Other Structures</i> | | 475 |
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | | 0 |
| <i>Domestic Dev't:</i> | 11,587 | 475 |
| <i>Donor Dev't:</i> | | 0 |
| Total | 11,587 | 475 |

Vote: 506 Bushenyi District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

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

7a. Roads and Engineering*Function: District Engineering Services**1. Higher LG Services***Output: Buildings Maintenance**

| | | |
|-----------------------|--|-------------|
| Non Standard Outputs: | 1 Staff House renovated at District Headquarters. DSC building renovated at District Headquarters. 3 months Water and electricity bills for office premises paid District Headquarters. 3 months Maintenance done for District Compound at District H | No activity |
| Electricity | | 0 |
| Water | | 0 |
| Maintenance - Civil | | 0 |
| Wage Rec't: | | |
| Non Wage Rec't: | 7,500 | 0 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 7,500 | 0 |

*3. Capital Purchases***Output: Buildings & Other Structures (Administrative)**

| | | |
|-----------------------|-----------------------------------|---------------------------------|
| Non Standard Outputs: | DSC Building constructed.(Stge 3) | DSC Building stage 3 completed. |
| Other Structures | | 95,200 |
| Wage Rec't: | | 0 |
| Non Wage Rec't: | | 0 |
| Domestic Dev't: | 98,000 | 95,200 |
| Donor Dev't: | | 0 |
| Total | 98,000 | 95,200 |

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

Vote: 506 Bushenyi District**2015/16 Quarter 3****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) |
|--|--|---|
| 7b. Water | | |
| Non Standard Outputs: | 1 Vehicle, 1 motor cycle and Equipment maintained. | Vehicle, 1 motor cycle and Equipment maintained. |
| | 3 months Salaries for staff paid | 3 months Salaries for staff not paid |
| | Office maintained. | Office maintained. |
| <i>Travel inland</i> | | 1,689 |
| <i>Maintenance - Vehicles</i> | | 394 |
| <i>General Staff Salaries</i> | | 6,613 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 0 |
| <i>Information and communications technology (ICT)</i> | | 270 |
| <i>Wage Rec't:</i> | 4,500 | 6,613 |
| <i>Non Wage Rec't:</i> | | |
| <i>Domestic Dev't:</i> | 6,818 | 2,353 |
| <i>Donor Dev't:</i> | | |
| Total | 11,318 | 8,966 |
| Output: Supervision, monitoring and coordination | | |
| No. of sources tested for water quality | 0 (planned in 4th quarter) | 20 (20 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 Bitooma, Ibaare, Kakanju, Kyamuhunga, Kyeizooba, Nyabubare, Bumaire and Ruhum) | 3 (3 Supervision visits made for facilities being implemented in the S/c of Kyamuhunga(10)) |
| No. of water points tested for quality | 0 (planned in 1st quarter) | 0 (planned in 1st quarter) |
| 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 (1 meeting Held with relevant stakeholders to discuss set targets held at Dist Hqtrs) |
| 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) |
| Non Standard Outputs: | N/A | N/A |
| <i>Other Utilities- (fuel, gas, firewood, charcoal)</i> | | 0 |
| <i>Travel inland</i> | | 7,898 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | | |
| <i>Domestic Dev't:</i> | 8,675 | 7,898 |
| <i>Donor Dev't:</i> | | |
| Total | 8,675 | 7,898 |
| Output: Promotion of Community Based Management, Sanitation and Hygiene | | |
| No. of water and Sanitation | 1 (Sanitation week and World Water Day held.) | 0 (Not planned for) |

Vote: 506 Bushenyi District**2015/16 Quarter 3****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) |
|---|---|---|
| 7b. Water | | |
| promotional events undertaken | | |
| No. of water user committees formed. | 0 (planned in first quarter) | 0 (planned in first quarter) |
| No. Of Water User Committee members trained | 0 (planned in 1st quarter) | 16 (144 Water User Committee members Trained in Operation and Maintenance of Water Sources) |
| 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 advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices | 0 (This activity is not planned for) | 0 (This is not planned for) |
| Non Standard Outputs: | N/A | N/A |
| <i>Workshops and Seminars</i> | | 4,360 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | | |
| <i>Domestic Dev't:</i> | 7,360 | 4,360 |
| <i>Donor Dev't:</i> | | |
| Total | 7,360 | 4,360 |
| 3. Capital Purchases | | |
| Output: Other Capital | | |
| Non Standard Outputs: | Retention on civil works(shallow wells,protected springs, Kakoni GFS-Phase 1) paid | planned in first quarter |
| <i>Other Structures</i> | | 0 |
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | | 0 |
| <i>Domestic Dev't:</i> | | 0 |
| <i>Donor Dev't:</i> | | 0 |
| Total | 0 | 0 |
| Output: Shallow well construction | | |
| No. of shallow wells constructed (hand dug, hand augured, motorised pump) | 15 (15-Shallow wells Constructed in sub counties of Bitooma,Bumbaire,Ibaare,Kakanju,Kyabugimbi,K yeizooba and Nyabubare.) | 6 (6-Shallow wells Constructed in the sub counties of ,Bitooma, Kyabugimbi and Kyeizooba.) |
| Non Standard Outputs: | This is not planned for | This is not planned for |
| <i>Other Structures</i> | | 39,751 |
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | | 0 |

Vote: 506 Bushenyi District**2015/16 Quarter 3****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) |
|---|---|--|
|---|---|--|

7b. Water

| | | |
|-----------------|---------------|---------------|
| Domestic Dev't: | 33,250 | 39,751 |
| Donor Dev't: | | 0 |
| Total | 33,250 | 39,751 |

Output: Borehole drilling and rehabilitation

| | | |
|--|--------------------------------------|--------------------------------------|
| No. of deep boreholes drilled (hand pump, motorised) | 0 (This activity is not planned for) | 0 (No activity this quarter) |
| No. of deep boreholes rehabilitated | 0 (This activity is not planned for) | 0 (This activity is not planned for) |
| Non Standard Outputs: | N/A | N/A |
| <i>Other Structures</i> | | 0 |
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | | 0 |
| <i>Domestic Dev't:</i> | | 0 |
| <i>Donor Dev't:</i> | | 0 |
| Total | 0 | 0 |

Output: Construction of piped water supply system

| | | |
|---|--|--|
| No. of piped water supply systems constructed (GFS, borehole pumped, surface water) | 1 (1 Piped Water Supply system completed at Kyabukumu in Ruhumuro sub county.) | 1 (1 Piped Water Supply system completed at Kyabukumu in Ruhumuro with 10 Tapstands) |
| No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water) | 0 (N/A) | 0 (This is not planned for.) |
| Non Standard Outputs: | N/A | N/A |
| <i>Other Structures</i> | | 83,980 |
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | | 0 |
| <i>Domestic Dev't:</i> | 80,000 | 83,980 |
| <i>Donor Dev't:</i> | | 0 |
| Total | 80,000 | 83,980 |

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**

Vote: 506 Bushenyi District**2015/16 Quarter 3****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) |
|--|---|--|
| 8. Natural Resources | | |
| Non Standard Outputs: | 3 months Salaries Paid for all the Staff for Natural Resources in the District | 3 months Salaries Paid for all the Staff for Natural Resources in the District |
| | 1 Coordination meetings held at Dist Hqrs. | 1 Coordination meeting held at Dist Hqrs. |
| | Updating staff salaries and preparing payrolls. Coordinating sector activities. Coordinating activities to mitigate impacts of | Updating staff salaries and preparing payrolls. Coordinating sector activities. Coordinating activities to mitigate impacts of |
| <i>Travel inland</i> | | 1,052 |
| <i>Carriage, Haulage, Freight and transport hire</i> | | 0 |
| <i>General Staff Salaries</i> | | 24,148 |
| <i>Contract Staff Salaries (Incl. Casuals, Temporary)</i> | | 0 |
| <i>Advertising and Public Relations</i> | | 0 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 0 |
| <i>Wage Rec't:</i> | 29,978 | 24,148 |
| <i>Non Wage Rec't:</i> | 2,556 | 1,052 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 32,535 | 25,200 |
| Output: Tree Planting and Afforestation | | |
| Area (Ha) of trees established (planted and surviving) | 100 (50,00 tree seedlings produced and distributed from the tree nursery bed made at Kamate cell at District Head quarters 1 coordination & support visits made to sub counties) | 0 (No funds were realted for this activity this quarter) |
| Number of people (Men and Women) participating in tree planting days | 0 (N/A) | 0 (No funds were realted for this activity this quarter) |
| Non Standard Outputs: | N/A | N/A |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 0 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 1,250 | 0 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 1,250 | 0 |
| Output: Training in forestry management (Fuel Saving Technology, Water Shed Management) | | |
| No. of community members trained (Men and Women) in forestry management | 0 (N/A) | 0 (Not Planned because of inadequate funding) |

Vote: 506 Bushenyi District**2015/16 Quarter 3****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) |
|--|---|---|
| 8. Natural Resources | | |
| No. of Agro forestry Demonstrations | 5 (Five private tree nursery operators trained) | 0 (No funds were released for this activity) |
| Non Standard Outputs: | N/A | No funds were released for the activity |
| <i>Workshops and Seminars</i> | | 0 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 500 | 0 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 500 | 0 |
| Output: Community Training in Wetland management | | |
| No. of Water Shed Management Committees formulated | 1 (1 Wetland management committee trained in Bumbaire sub-county) | 1 (1 Wetland management committee trained in Kyamuhunga sub-county) |
| Non Standard Outputs: | N/A | N/A |
| <i>Workshops and Seminars</i> | | 1,000 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 500 | 1,000 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 500 | 1,000 |
| Output: River Bank and Wetland Restoration | | |
| No. of Wetland Action Plans and regulations developed | 2 (One Sub-county Wetland Action plan forandekye implemented in Kyeizooba subcounty. 2 Hacteres of degraded wetlands restored in Bumbeire, Kyeizooba and Nyabubare) | 4 (Sub-county Wetland Action plans were implemented in Kyamuhunga, Kyeizooba and Nyabubaare subcounties. 4 Hacteres of degraded wetlands restored in Bumbeire, Kyeizooba and Nyabubare and Kyamuhunga) |
| Area (Ha) of Wetlands demarcated and restored | 3 (3 Hectares of wetland restored after eviction of encroachers) | 4 (4 Hectares of wetland restored after eviction of encroachers) |
| Non Standard Outputs: | N/A | N/A |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 0 |
| <i>Travel inland</i> | | 46 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 750 | 46 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 750 | 46 |
| Output: Monitoring and Evaluation of Environmental Compliance | | |
| No. of monitoring and compliance surveys undertaken | 6 (6 EIA Compliance surveys carried out for Developments underatken in Bumbaire (3), Kakanju (2), Kyeizooba(3) Kyamuhunga(4) Kyabugimbi(3) and Ibaare(3),Bushenyi- Ishaka | 6 (6 EIA Compliance surveys carried out for Developments underatken in Bumbaire, Kakanju , Kyeizooba Kyamuhunga Kyabugimbi) and Ibaare,Bushenyi- Ishaka |

Vote: 506 Bushenyi District**2015/16 Quarter 3****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) |
|--|---|---|
| 8. Natural Resources | | |
| Non Standard Outputs: | Municipality(6) 8 Wetland compliance Inspection visits done in Bumbaire (8), Kyeizooba(12) Kyamuhunga(4) Kyabugimbi(4)and Ibaare(4), | Municipality) 8 Wetland compliance Inspection visits done in Bumbaire , Kyeizooba Kyamuhunga, Kyabugimbi, and Ibaare |
| Travel inland | | 1,000 |
| Wage Rec't: | | |
| Non Wage Rec't: | 750 | 1,000 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 750 | 1,000 |
| Output: Land Management Services (Surveying, Valuations, Tittling and lease management) | | |
| No. of new land disputes settled within FY | 25 (25 Land application forms for titles received and procesed to settle land disputes) | 25 (25 Land application forms for titles received and procesed to settle land disputes) |
| Non Standard Outputs: | 1 government lands surveyed. | Non was surveyed |
| Contract Staff Salaries (Incl. Casuals, Temporary) | | 0 |
| Workshops and Seminars | | 0 |
| Travel inland | | 126 |
| Wage Rec't: | | |
| Non Wage Rec't: | 2,000 | 126 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 2,000 | 126 |
| Output: Infrastruture Planning | | |
| Non Standard Outputs: | One Landuse plan made for Rwentuuha Town Board | Not done |
| Travel inland | | 0 |
| Wage Rec't: | | |
| Non Wage Rec't: | 750 | 0 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 750 | 0 |
| Additional information required by the sector on quarterly Performance | | |
| 9. Community Based Services | | |
| <i>Function: Community Mobilisation and Empowerment</i> | | |
| <i>1. Higher LG Services</i> | | |
| Output: Operation of the Community Based Sevices Department | | |

Vote: 506 Bushenyi District**2015/16 Quarter 3****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) |
|---|---|---|
| 9. Community Based Services | | |
| Non Standard Outputs: | 1 quarterly meetings conducted at district headquarters 1 quarterly travels to ministry hqrs for consultations made in Kampala. 11 Office equipment and machinery maintained at district level (5 Computers, 2 type writers, 3 printers, 1 cylestyling | 1 quarterly meetings conducted at district headquarters 1 quarterly travel to ministry hqrs for consultations made in Kampala. 11 Office equipment and machinery maintained at district level (5 Computers, 2 type writers, 3 printers, 1 cylestyling m |
| <i>Travel inland</i> | | 226 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 396 | 226 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 396 | 226 |
| 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).) | 8 (8 abandoned Children in Bushenyi District settled in Ibanda, Sanyu Babies' Homes, Foster Parents homes (In Kyamuhunga, Nyabubare, Kakanju, Ibaare, Bitooma, Ruhumuro, Kyabugimbi, Bumbaire and Kyeizooba).) |
| Non Standard Outputs: | Resettlement and Provision of emergence care to 5 abandoned children in sub-counties Follow up on foster families to ensure proper care in 4 families in sub-counties. Conducting social inquiries and fllow up on welfare cases in 12 parishes in sub- | 30 Para-Social Workers from Kyabugimbi Sub-county trained in child protection for 15 days. 150 Para-social Workers from Kyeizooba, Ruhumuro, Kyamuhunga, Nyabubare and Ibaare sub-counties had a refresher training in child protection at the District Hqrs |
| <i>Travel inland</i> | | 46,847 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 875 | 346 |
| <i>Domestic Dev't:</i> | | 0 |
| <i>Donor Dev't:</i> | | 46,501 |
| Total | 875 | 46,847 |
| 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 in sub-counties of Bitooma(5), Kyamuhunga(5), Nyabubare(5), Ibaare(5), Kakanju(5), Bumbaire(5), Kyeizooba(5), Kyabugimbi(5) | 45 families especially with disabled children followed up and provided with home based care interventions in disability management in sub-counties of Bitooma(5), Kyamuhunga(5), Nyabubare(5), Ibaare(5), Kakanju(5), Bumbaire(5), Kyeizooba(5), Kyabugimbi(5) |
| <i>Travel inland</i> | | 0 |
| <i>Donations</i> | | 2,588 |

Vote: 506 Bushenyi District**2015/16 Quarter 3****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) |
|---|---|--|
| 9. Community Based Services | | |
| <i>Workshops and Seminars</i> | | 312 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 2,588 | 2,900 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 2,588 | 2,900 |

Output: Community Development Services (HLG)

| | | |
|---|--|--|
| No. of Active Community Development Workers | 17 (17 CDWs (Community Development Workers/Officers) (6 at District Headquarters and 11 CDWs) | 15 (15 CDWs (Community Development Workers/Officers) (6 at District Headquarters and 9 CDWs at sub-county level)) |
| Non Standard Outputs: | 9 CDWs from S/counties of Bitooma, Kyamuhunga, Nyabubare, Kakanju, Ruhumuro, Kyabugimbi, Kyeizooba, Bumabire and Ibaare and 1 DCDO from the District facilitated to carry social development core functions in parishes and communities using CDA nonwage on a q | 9 CDWs from S/counties of Bitooma, Kyamuhunga, Nyabubare, Kakanju, Ruhumuro, Kyabugimbi, Kyeizooba, Bumabire and Ibaare and 1 DCDO from the District facilitated to carry social development core functions in parishes and communities using CDA nonwage on a q |
| <i>General Staff Salaries</i> | | 28,700 |
| <i>Travel inland</i> | | 421 |
| <i>Wage Rec't:</i> | 33,296 | 28,700 |
| <i>Non Wage Rec't:</i> | 647 | 421 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 33,943 | 29,120 |

Output: Adult Learning

| | | |
|---|--|---|
| No. FAL Learners Trained | 750 (750 FAL learners recruited, trained and tested from all the 9 LLGs of Bitooma (83), Bumbaire (100), Ibaare (75), Kakanju (75), Kyabugimbi (75), Kyamuhunga (75), Kyeizooba, (103) Nyabubare (75), Ruhumuro (90).) | 872 (872 FAL learners recruited, trained and tested from all the 9 LLGs of Bitooma (96), Bumbaire (113), Ibaare (88), Kakanju (89), Kyabugimbi (88), Kyamuhunga (93), Kyeizooba, (110) Nyabubare (85), Ruhumuro (103).) |
| Non Standard Outputs: | 40 FAL classes monitored and supervised in 9 S/counties of Bitooma(5), Kyamuhunga(2), Nyabubare(4), Ibaare(3), Kakanju(3), Bumbaire(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), Bumbaire(8), Kyeizooba(9), Kyabugimbi(3) and Ruhumuro(5) |
| | FAL instructional Materials 3 cartons of chalk, 3 chalk boards, 10 | FAL instructional Materials 3 cartons of chalk, 3 chalk boards, 10 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 0 |
| <i>Small Office Equipment</i> | | 0 |
| <i>Travel inland</i> | | 2,532 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 2,532 | 2,532 |

Vote: 506 Bushenyi District**2015/16 Quarter 3****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) |
|---|--|--|
| 9. Community Based Services | | |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 2,532 | 2,532 |
| Output: Support to Youth Councils | | |
| No. of Youth councils supported | 3 (3 Youth councils supported, Bushenyi district (1) and 2 sub counties of Ibaare (1), Kakanju (1), Bumbaire (1).) | 3 (3 Youth councils supported, Bushenyi district (1) and 2 sub counties of Ibaare (1), Kakanju (1), Bumbaire (1).) |
| Non Standard Outputs: | 1 District Youth council quarterly review meeting held at Bushenyi district Headquarters 3 District Youth Council activities supervised and monitored in Kyabugimbi(1), Ruhumuro (1), Bumbaire(1) and 1 for the district. 1 Motor cycle and office equi | 1 District Youth council quarterly review meeting held at Bushenyi district Headquarters 3 District Youth Council activities supervised and monitored in Kyabugimbi(1), Ruhumuro (1), Bumbaire(1) and 1 for the district. 1 Motor cycle and office equi |
| <i>Travel inland</i> | | 1,532 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 2,872 | 1,532 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 2,872 | 1,532 |
| 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.) | 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.) |
| Non Standard Outputs: | 1 meeting held at district level for reviewing special grant applications for beneficiaries and providing the grant to qualified PWDs groups. 1 Disability Council quarterly meeting conducted at district headquarters. 2 PWDs groups assessed and give | 1 meeting held at district level for reviewing special grant applications for beneficiaries and providing the grant to qualified PWDs groups. 1 Disability Council quarterly meeting conducted at district headquarters. 2 PWDs groups assessed and give |
| <i>Workshops and Seminars</i> | | 613 |
| <i>Travel inland</i> | | 625 |
| <i>Donations</i> | | 3,127 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 5,284 | 4,365 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 5,284 | 4,365 |
| Output: Reprerentation on Women's Councils | | |

Vote: 506 Bushenyi District**2015/16 Quarter 3****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) |
|---|--|---|
| 9. Community Based Services | | |
| No. of women councils supported | 3 (3 Women Councils supported in the District ie District Headqaurtres (1) and 2 Sub counties of Kyabugimbi (1), Ibaare (1), Kyamuhunga (1).) | 3 (3 Women Councils supported in the District ie District Headqaurtres (1) and 2 Sub counties of Kyabugimbi (1), Ibaare (1), Kyamuhunga (1).) |
| 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>1 Quarterly meeting for district women council xecutive com</p> | <p>1 District women chair person facilitated for day to day council operations on a quarterly basis.</p> <p>1 Quarterly meeting for district women council xecutive committee conducted at Bushenyi district Hqrs.</p> <p>3 Women IGA's /groups from Kyabugimbi (1), Ky</p> |
| <i>Travel abroad</i> | | 924 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 1,799 | 924 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 1,799 | 924 |

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

| | | |
|---|--|--|
| Non Standard Outputs: | <p>5 Community groups supported with CDD in 5 sub counties of Bitooma (1), Kyamuhunga (1), Nyabubare (1), Ibaare (1), Kakanju (1),</p> <p>Community Development activities carriedout in Ruhumuro, Ibaare, Kyabugimbi, Kyeizooba, Bumbaare, Nyabubare, Kyamuhunga,</p> | <p>8 Community groups supported with CDD in 6 sub counties of Bitooma (1) Ngorora Barema Twetungure group, Kyamuhunga (2) Katiima-Swazi group and Kanyanshure Bakyara Twetungure group, Nyabubare (1)-Orubingo Twebiseho group, Ibaare (1)-Ibaare Development As</p> |
| <i>Transfers to other govt. units (Current)</i> | | 21,916 |
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | 0 | 0 |
| <i>Domestic Dev't:</i> | 10,101 | 21,916 |
| <i>Donor Dev't:</i> | 0 | 0 |
| Total | 10,101 | 21,916 |

Additional information required by the sector on quarterly Performance**10. Planning***Function: Local Government Planning Services**1. Higher LG Services***Output: Management of the District Planning Office**

Vote: 506 Bushenyi District**2015/16 Quarter 3****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) |
|---|---|--|
|---|---|--|

10. Planning

| | | |
|----------------------------------|--|--|
| Non Standard Outputs: | Payment of staff salaries for 3 months | Payment of staff salaries for 3 months |
| | 1 quarterly LGMSD reports Prepared and submitted to Ministry of Local Government | 1 quarterly LGMSD reports Prepared and submitted to Ministry of Local Government |
| <i>General Staff Salaries</i> | | 6,831 |
| <i>Welfare and Entertainment</i> | | 0 |
| <i>Travel inland</i> | | 1,000 |
| <i>Wage Rec't:</i> | 6,682 | 6,831 |
| <i>Non Wage Rec't:</i> | 1,474 | 1,000 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 8,156 | 7,831 |

Output: District Planning

| | | |
|---|--|--|
| No of Minutes of TPC meetings | 0 | 0 (N/A) |
| No of qualified staff in the Unit | 9 (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 and District departments) |
| No of minutes of Council meetings with relevant resolutions | 0 (N/A) | 0 (N/A) |
| Non Standard Outputs: | N/A | N/A |
| <i>Welfare and Entertainment</i> | | 0 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 0 |
| <i>Travel inland</i> | | 2,068 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 4,063 | 2,068 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 4,063 | 2,068 |

Output: Statistical data collection

| | | |
|----------------------------------|--|--|
| Non Standard Outputs: | Statistical abstract and district profile prepared | Statistical abstract and district profile prepared |
| <i>Welfare and Entertainment</i> | | 0 |
| <i>Travel inland</i> | | 500 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 1,000 | 500 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | 0 |

Vote: 506 Bushenyi District**2015/16 Quarter 3****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) |
|---|--|--|
| 10. Planning | | |
| <i>Total</i> | 1,000 | 500 |
| Output: Demographic data collection | | |
| Non Standard Outputs: | 1 Population survey conducted | 1 Population survey conducted |
| <i>Workshops and Seminars</i> | | 100 |
| <i>Travel inland</i> | | 200 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 750 | 300 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 750 | 300 |
| Output: Project Formulation | | |
| Non Standard Outputs: | District profile prepared and updated . | District profile prepared and updated . |
| <i>Allowances</i> | | 0 |
| <i>Welfare and Entertainment</i> | | 0 |
| <i>Travel inland</i> | | 200 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 1,250 | 200 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 1,250 | 200 |
| Output: Development Planning | | |
| Non Standard Outputs: | 9 LLG technical Facilitaed on participatory planning at district Mutipurpose hall | 9 LLG technical Facilitaed on participatory planning at district Mutipurpose hall |
| <i>Workshops and Seminars</i> | | 0 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 50 |
| <i>Travel inland</i> | | 200 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 1,250 | 250 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 1,250 | 250 |
| Output: Operational Planning | | |

Vote: 506 Bushenyi District**2015/16 Quarter 3****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) |
|---|---|--|
|---|---|--|

10. Planning

Non Standard Outputs:

LLGS mentored in Minimum conditions and performance measures

| | | |
|---|--------------|------------|
| <i>Welfare and Entertainment</i> | | 0 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 0 |
| <i>Travel inland</i> | | 400 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 1,250 | 400 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 1,250 | 400 |

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:

1 quarterly M&E visit carried out for District projects and programmes

1 quarterly M&E visit carried out for District projects and programmes

| | | |
|---|--------------|--------------|
| <i>Printing, Stationery, Photocopying and Binding</i> | | 1,000 |
| <i>Travel inland</i> | | 3,092 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | | |
| <i>Domestic Dev't:</i> | 1,812 | 4,092 |
| <i>Donor Dev't:</i> | | 0 |
| Total | 1,812 | 4,092 |

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:

salaries paid for all the 3 staff of the department for 3 months

salaries paid for all the 3 staff of the department for 3 months

| | | |
|-------------------------------|--------------|--------------|
| <i>General Staff Salaries</i> | | 7,514 |
| <i>Wage Rec't:</i> | 7,522 | 7,514 |
| <i>Non Wage Rec't:</i> | | |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 7,522 | 7,514 |

Output: Internal Audit

Vote: 506 Bushenyi District**2015/16 Quarter 3****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) |
|---|---|--|
|---|---|--|

11. Internal Audit

| | | |
|---|---|--|
| Date of submitting Quarterly Internal Audit Reports | 30/04/2016 (Ministry of Local Govt Kampala Office of the District Chairperson Office of the Auditor General Mbr) | 30/04/2016 (Ministry of Local Govt Kampala Office of the District Chairperson Office of the Auditor General Mbr) |
| No. of Internal Department Audits | 1 (Quarterly Audit Reports made for District Departments(11) ,sub counties(9) Sub counties are: Bumbaire,Kyeizooba,Kyabugimbi,Kyamuhunga,Kakanju,Nyabubare Bitooma, Ruhumuro, Ibaare , 4 primary schools(Mashonga,Nyampungye,Bunura,Buyanja) 2 Secondary schools(Kakanju Voc ss,Kyamuhunga ss), 2 tech institutes(Kyamuhunga and Bumbaire) 2 health Units(Kakanju and Nombe) 2 Special Investigations, ,and Verification of 3 projects(Roads.SFG and wtater source) Submission of quarterly audit reports to the MOLG subscriptions to the LGIAA) | 1 (District departments: Finance,health,works,Statutory bodies,Management,LGMSP,Production,Community base services,& Education. Sub counties: Kakanju,Bitooma,Nyabubaare,Kyabugimbi,Ruhumuro,Kyamuhunga & Bumbaire. Primary schools; Bunura,Nyampungye & Mashonga. Secondary schools: Kyamuhunga S.S & Kakanju Vocational verification of projects.) |
| Non Standard Outputs: | N/A | N/A |
| Computer supplies and Information Technology (IT) | | 0 |
| Printing, Stationery, Photocopying and Binding | | 0 |
| Travel inland | | 2,963 |
| Wage Rec't: | | 0 |
| Non Wage Rec't: | 4,122 | 2,963 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 4,122 | 2,963 |

Additional information required by the sector on quarterly Performance

| | | |
|-----------------|------------------|------------------|
| Wage Rec't: | 2,870,264 | 3,405,022 |
| Non Wage Rec't: | 1,193,146 | 1,193,146 |
| Domestic Dev't: | 554,089 | 554,089 |
| Donor Dev't: | | |
| Total | 5,201,231 | 5,201,231 |

Vote: 506 Bushenyi District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

1a. Administration***Function: District and Urban Administration******1. Higher LG Services*****Output: Operation of the Administration Department**

| | | | | |
|-----------------------|---|---|---|-------------------------|
| Non Standard Outputs: | 12 months Paid for 65 Administration staff paid salaries | 9 months Paid for 65 Administration staff paid salaries | 0 | Transfer of LST to LLGS |
| | 5 National celebrations held (independence, Aids day, NRM day, Womens day, Labour day) | 4 National celebrations held (independence, Aids day, NRM day, Womens day, Labour day) | | |
| | 18 external coordinations made to Line Ministries and Other Stakeholders | 6 external coordinations made to Line Ministries and Other Stakeholders | | |
| | 4 quarterly supervisions & coordinations for Govt Programmes made 9 LLGs of Bitooma, Kyamuhunga , Nyabubare , Ibaare, Kakanju , Bumbaire , Kyeizooba, Kyabugimbi and Ruhumuro | 3 quarterly supervisions & c | | |
| | Legal fees paid for District Legal Services | | | |

Expenditure

| | | | |
|--|--------|--------|--------|
| 221001 Advertising and Public Relations | 400 | 328 | 82.0% |
| 221005 Hire of Venue (chairs, projector, etc) | 12,000 | 499 | 4.2% |
| 221006 Commissions and related charges | 20,000 | 4,600 | 23.0% |
| 221007 Books, Periodicals & Newspapers | 1,095 | 783 | 71.5% |
| 221008 Computer supplies and Information Technology (IT) | 1,000 | 960 | 96.0% |
| 221011 Printing, Stationery, Photocopying and Binding | 1,500 | 1,437 | 95.8% |
| 221016 IFMS Recurrent costs | 47,143 | 34,976 | 74.2% |
| 222001 Telecommunications | 1,800 | 1,240 | 68.9% |
| 227001 Travel inland | 49,125 | 53,819 | 109.6% |
| 228002 Maintenance - Vehicles | 12,500 | 1,994 | 16.0% |
| 228003 Maintenance – Machinery, Equipment & Furniture | 0 | 3,688 | N/A |
| 291001 Transfers to Government Institutions | 0 | 32,286 | N/A |

Vote: 506 Bushenyi District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

1a. Administration

| | | | | | |
|------------------------|----------------|------------------------|----------------|------------------------|--------------|
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0.0% |
| <i>Non Wage Rec't:</i> | 146,663 | <i>Non Wage Rec't:</i> | 104,324 | <i>Non Wage Rec't:</i> | 71.1% |
| <i>Domestic Dev't:</i> | | <i>Domestic Dev't:</i> | 32,286 | <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% |
| Total | 146,663 | Total | 136,610 | Total | 93.1% |

Output: Human Resource Management Services

| | | | | |
|-----------------------|--|---|---|-----|
| Non Standard Outputs: | 12 months District Payroll updated, delivered to MoFPED | 9 months District Payroll updated, delivered to MoFPED | 0 | N/A |
| | Staff performance for 1456 managed for 12 months | Staff performance for 1456 managed for 3 months | | |
| | 12 months payslips for Disstrict staff printed & Distriduted | 9 months payslips for Disstrict staff printed & Distriduted | | |
| | Exit for 21 Staff managed | Exit for 21 Staff managed | | |

Expenditure

| | | | | | |
|---|----------------|------------------------|----------------|------------------------|--------------|
| 211101 General Staff Salaries | 521,249 | 318,358 | 61.1% | | |
| 221003 Staff Training | 3,397 | 6,335 | 186.5% | | |
| 221011 Printing, Stationery, Photocopying and Binding | 19,551 | 7,977 | 40.8% | | |
| 221020 IPPS Recurrent Costs | 0 | 19,903 | N/A | | |
| 227001 Travel inland | 15,908 | 2,285 | 14.4% | | |
| <i>Wage Rec't:</i> | 521,249 | <i>Wage Rec't:</i> | 318,358 | <i>Wage Rec't:</i> | 61.1% |
| <i>Non Wage Rec't:</i> | 41,356 | <i>Non Wage Rec't:</i> | 36,500 | <i>Non Wage Rec't:</i> | 88.3% |
| <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% |
| Total | 562,605 | Total | 354,857 | Total | 63.1% |

Output: Capacity Building for HLG

| | | | | |
|---|--|--|--------|-----|
| Availability and implementation of LG capacity building policy and plan | No (Plan implemented in form of training and hence no need for extra money for this out put) | No (N/A) | #Error | N/A |
| 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 | |

Vote: 506 Bushenyi District**2015/16 Quarter 3****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 |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

Ia. 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 | 7 users (DHO, CAO PPO, Records assistant, information officer, Statistica | | |
| | 1 Annual mentoring follow up undertaken for training personnel | | | |
| | 1 District data base for HR baseline collected and filled | | | |

Expenditure

| | | | |
|-----------------------|---------------|---------------|---------------|
| 221003 Staff Training | 23,013 | 23,023 | 100.0% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | | 0 | 0.0% |
| Domestic Dev't: | 23,013 | 23,023 | 100.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 23,013 | 23,023 | 100.0% |

Output: Supervision of Sub County programme implementation

| | | | | |
|-----------------------------------|--|--|--------|-----|
| %age of LG establish posts filled | 90 (90 % of Key staff posts filled) | 90 (90 % of Key staff posts filled) | 100.00 | 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 | 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 Town of Rwentuha, Butare, and Kyabugimbi operationalised | 6 Town of Rwentuha, Butare, and Kyabugimbi operati | | |
| | 12 monthly LLG Administration and revenue meetings held at county headquarters | | | |

Expenditure

| | | | |
|---|------------|-----|--------|
| 221001 Advertising and Public Relations | 500 | 550 | 110.0% |
|---|------------|-----|--------|

Vote: 506 Bushenyi District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

1a. Administration

| | | | | |
|----------------------|---------------|-----------------------|-----------------------|--|
| 227001 Travel inland | 10,502 | 1,050 | 10.0% | |
| Wage Rec't: | | Wage Rec't: 0 | Wage Rec't: 0.0% | |
| Non Wage Rec't: | 11,002 | Non Wage Rec't: 1,600 | Non Wage Rec't: 14.5% | |
| 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 | 11,002 | Total 1,600 | Total 14.5% | |

Output: Public Information Dissemination

| | | | | |
|-----------------------|---|--|---|-----|
| Non Standard Outputs: | 12 monthly meetings held for Public information dissemination to TPC and Other stakeholders | 9 monthly meetings held for Public information dissemination to TPC and Other stakeholders | 0 | N/A |
|-----------------------|---|--|---|-----|

Expenditure

| | | | | |
|--|------------|-----------------------|------------------------|--|
| 221011 Printing, Stationery, Photocopying and Binding | 200 | 200 | 100.0% | |
| 222003 Information and communications technology (ICT) | 500 | 300 | 60.0% | |
| 227001 Travel inland | 200 | 924 | 462.0% | |
| Wage Rec't: | | Wage Rec't: 0 | Wage Rec't: 0.0% | |
| Non Wage Rec't: | 900 | Non Wage Rec't: 1,424 | Non Wage Rec't: 158.2% | |
| 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 | 900 | Total 1,424 | Total 158.2% | |

Output: Office Support services

| | | | | |
|-----------------------|---|---|---|-----|
| Non Standard Outputs: | 12 months Lunch allowances for Lower cadre staff paid. | 9 months Lunch allowances for Lower cadre staff paid. | 0 | N/A |
| | Burial expences for staff and close family members paid | Burial expences for staff and close family members paid | | |

Expenditure

| | | | | |
|--|---------------|------------------------|------------------------|--|
| 213002 Incapacity, death benefits and funeral expenses | 5,000 | 500 | 10.0% | |
| 221009 Welfare and Entertainment | 0 | 1,177 | N/A | |
| 221020 IPPS Recurrent Costs | 25,000 | 18,750 | 75.0% | |
| 227001 Travel inland | 10,200 | 28,203 | 276.5% | |
| Wage Rec't: | | Wage Rec't: 0 | Wage Rec't: 0.0% | |
| Non Wage Rec't: | 40,200 | Non Wage Rec't: 48,629 | Non Wage Rec't: 121.0% | |
| 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 | 40,200 | Total 48,629 | Total 121.0% | |

Output: Records Management Services

0 N/A

Vote: 506 Bushenyi District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

1a. Administration

| | | |
|-----------------------|---|---|
| Non Standard Outputs: | 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

| | | | |
|---|--------------|------------|--------------|
| 221011 Printing, Stationery, Photocopying and Binding | 500 | 200 | 40.0% |
| 227001 Travel inland | 2,000 | 500 | 25.0% |
| <i>Wage Rec't:</i> | | 0 | 0.0% |
| <i>Non Wage Rec't:</i> | 2,500 | 700 | 28.0% |
| <i>Domestic Dev't:</i> | | 0 | 0.0% |
| <i>Donor Dev't:</i> | | 0 | 0.0% |
| Total | 2,500 | 700 | 28.0% |

Output: Information collection and management

0 N/A

| | | |
|-----------------------|--|--|
| Non Standard Outputs: | IT systems managed for 12 months | IT systems managed for 9months |
| | 2 months radio Programmes held for Public relation management. | 9 months radio Programmes held for Public relation management. |

Expenditure

| | | | |
|---|--------------|--------------|--------------|
| 221001 Advertising and Public Relations | 500 | 550 | 110.0% |
| 227001 Travel inland | 1,600 | 1,400 | 87.5% |
| <i>Wage Rec't:</i> | | 0 | 0.0% |
| <i>Non Wage Rec't:</i> | 2,100 | 1,950 | 92.9% |
| <i>Domestic Dev't:</i> | | 0 | 0.0% |
| <i>Donor Dev't:</i> | | 0 | 0.0% |
| Total | 2,100 | 1,950 | 92.9% |

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Vote: 506 Bushenyi District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

2. Finance**Output: LG Financial Management services**

| | | | | |
|---|---|--|--------|-------------------------------|
| Date for submitting the Annual Performance Report | 31/7/2015 (36 copies of the District Annual and Quarterly performance reports (OBT) Prepared and Submitted to MOFPED & other Line Ministries executive committee) | 23/3/2016 (6 copies of the Final District Annual performance contract 2015/2016 and 3 Quarterly performance reports (4th QTR 2014/2015, 1st qtr 2015/2016, 2nd qtr 2015/2016) Prepared and Submitted to MOFPED & other Line Ministries 2copies of the District BFP 2016/2017 submitted to line Ministries) | #Error | No major challenges observed. |
| Non Standard Outputs: | 12 month Salaries of Employees (Finance sector) Processed 4 support supervision visits made to LLG for Financial Management & Reporting 12 official Coordination & consultation visits made with MoFped & other Stake holders for effective financial management. 4 quarterly PAF monitorings coordinated and conducted District wide 12 monthss other Operating expenss paid | 9 month Salaries of Employees (Finance sector) Processed and paid 5 support supervision visit made to LLG for Financial Management & Reporting 2 official Coordination & consultation visit made with MoFped & other Stake holders for effective fi | | |

Expenditure

| | | | |
|--|----------------|------------------------|------------------------|
| 211101 General Staff Salaries | 180,816 | 96,861 | 53.6% |
| 221003 Staff Training | 2,300 | 4,300 | 187.0% |
| 221007 Books, Periodicals & Newspapers | 1,460 | 1,092 | 74.8% |
| 221008 Computer supplies and Information Technology (IT) | 3,625 | 5,195 | 143.3% |
| 225003 Taxes on (Professional) Services | 5,700 | 561 | 9.8% |
| 227001 Travel inland | 73,330 | 45,717 | 62.3% |
| 228002 Maintenance - Vehicles | 2,500 | 3,082 | 123.3% |
| Wage Rec't: | 180,816 | Wage Rec't: 96,861 | Wage Rec't: 53.6% |
| Non Wage Rec't: | 85,290 | Non Wage Rec't: 55,789 | Non Wage Rec't: 65.4% |
| Domestic Dev't: | 3,625 | Domestic Dev't: 4,158 | Domestic Dev't: 114.7% |
| Donor Dev't: | | Donor Dev't: 0 | Donor Dev't: 0.0% |
| Total | 269,731 | Total 156,808 | Total 58.1% |

Output: Revenue Management and Collection Services

Vote: 506 Bushenyi District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

2. Finance

| | | | | |
|--|---|---|-------|--|
| Value of LG service tax collection | 70937000 (shs 70,937,000 of Local Service tax Collected for the District) | 48666529 (shs 46,666,529 of Local Service tax Collected for the District) | 68.61 | Lack of functional committees on enumeration and Assessment delayed assessment for Local hotel tax |
| Value of Other Local Revenue Collections | 285800000 (Shs 285,800,000 of Local Revenue other than LST collected) | 152597561 (Shs Shs 152,597,561 of Local Revenue other than LST collected of Local Revenue other than ST collected) | 53.39 | |
| Value of Hotel Tax Collected | 2000000 (shs 2,000,000 of Local Hotel tax Collected for the District) | 0 (collections on going. To be reported in 4th qtr) | .00 | |
| Non Standard Outputs: | 4 quarterly inspections carried out at revenue collection points in LLGs (Markets & other Points) 12 meetings held at District Hqtrs with sub county and District staff for the Operationalisation of the Revenue enhancement plan | 1 revenue survey conducted Districtwide in major revenue collection points in LLGs (Markets & other Points) 2 quarterly inspection carried out at revenue collection points in LLGs (Markets & other Points) 3 meetings held at District Hqtrs with | | |

Expenditure

| | | | |
|----------------------|---------------|--------------|--------------|
| 227001 Travel inland | 12,892 | 6,443 | 50.0% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 15,393 | 6,443 | 41.9% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 15,393 | 6,443 | 41.9% |

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 plan laid before Bushenyi District council by 15 /03/2016 for the financial Year 2016/2017) | 13/3/2016 (60 copies of Draft Budget estimates and annual work plan plan laid before Bushenyi District council on the 13/03/2016 for the financial Year 2016/2017) | #Error | No major challenge observed |
| Date of Approval of the Annual Workplan to the Council | 31/5/2015 (100 Final copies of the Approved Annual Workplan and Budget for 2015/2016 produced and despatched to District heads of Dept, council, MoFped, LFC & MoIG 100 copies of Draft annual work plan laid before Bushenyi District council by 15 /03/2015 for the financial Year 2015/2016) | 28/4/2016 (Activity planned for the 4th quarter 2015/2016) | #Error | |

Vote: 506 Bushenyi District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

2. Finance

| | | |
|-----------------------|---|---|
| Non Standard Outputs: | I Budget conference 2016/2017 Held at District Hqtrs | I Budget consultative workshops held at regional level(mbarara) |
| | I Budget consultative workshops held at regional level. | I Budget conference Held at District Hqtrs |

Expenditure

| | | | |
|---|---------------|---------------|--------------|
| 221001 Advertising and Public Relations | 500 | 500 | 100.0% |
| 221009 Welfare and Entertainment | 4,000 | 3,500 | 87.5% |
| 227001 Travel inland | 11,500 | 11,498 | 100.0% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 16,000 | 15,498 | 96.9% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 16,000 | 15,498 | 96.9% |

Output: LG Expenditure management Services

| | | | | |
|-----------------------|---|--|---|---|
| Non Standard Outputs: | 12 monthly Hands on Training for Heads of departments & Other IFMS users done at District Hqrs. | 9 monthly Hands on Training for Heads of departments & Other IFMS users done at District Hqrs. | 0 | Delays in loading of supplementary budgets and cash limits for multi basket funding delayed processing of donor funds |
| | 4 quarterly IFMS coordination visits made with MOFPED | 2 quarterly IFMS coordination visits made with MOFPED | | |
| | shs 38.32m of Domestic arrears for the District paid | shs 17.294 m of Domestic arrears for the District paid | | |
| | 12 months Payments to Various suppliers made, Reconciliations done on IFMS system, | 9 months Payments to Various suppliers m | | |
| | 11 departments IFMS equipment serviced & Maintained | | | |
| | 12 monthly Break tea for staff in Finance provided | | | |
| | 12 months Bank charges paid to the bank | | | |
| | 12 other Finance Office operating expenses paid | | | |

Expenditure

| | | | |
|--|--------------|-----|-------|
| 221014 Bank Charges and other Bank related costs | 2,104 | 984 | 46.8% |
|--|--------------|-----|-------|

Vote: 506 Bushenyi District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

2. Finance

| | | | | |
|--|---------------|-------------------------------|------------------------------|--|
| 227001 Travel inland | 2,894 | 2,633 | 91.0% | |
| 221006 Commissions and related charges | 38,320 | 17,863 | 46.6% | |
| 221009 Welfare and Entertainment | 3,500 | 4,772 | 136.4% | |
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0.0% | |
| <i>Non Wage Rec't:</i> | 47,418 | <i>Non Wage Rec't:</i> 26,252 | <i>Non Wage Rec't:</i> 55.4% | |
| <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% | |
| Total | 47,418 | Total 26,252 | Total 55.4% | |

Output: LG Accounting Services

| | | | | |
|---|---|--|--------|-----------------------------|
| Date for submitting annual LG final accounts to Auditor General | 30/9/2015 (20 District Final accounts for the submitted to the office of auditor General-Mbarara and other Stake holders) | 31/8/2016 (20 copies of District Final accounts prepared submitted to the office of auditor General-Mbarara and other Stake holders) | #Error | No major challenge observed |
| Non Standard Outputs: | 12 Monthly and 4 quarterly Financial reports produced and submitted to Executive and central Government | 9 Monthly and 1 quarterly Financial reports produced and submitted to Executive | | |
| | 100 Satutory 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 | 2 compliance inspection visit carried out for Bookkeeping and accountability in LLGs | | |
| | 4 Support supervision visits carried out for Bookkeeping and accountability in LLGs | | | |

Expenditure

| | | | | |
|---|---------------|------------------------------|------------------------------|--|
| 221011 Printing, Stationery, Photocopying and Binding | 20,000 | 5,212 | 26.1% | |
| 227001 Travel inland | 2,000 | 2,000 | 100.0% | |
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0.0% | |
| <i>Non Wage Rec't:</i> | 22,500 | <i>Non Wage Rec't:</i> 7,212 | <i>Non Wage Rec't:</i> 32.1% | |
| <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% | |
| Total | 22,500 | Total 7,212 | Total 32.1% | |

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 506 Bushenyi District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

3. Statutory Bodies**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 councils at district level to approve policies, 3 business committee held at district level Councilors gratuity paid for 9months | 0 | The sector met its target for the quarter. |
| <i>Expenditure</i> | | | | |
| 211101 General Staff Salaries | 169,085 | 105,194 | | 62.2% |
| 211103 Allowances | 33,481 | 11,988 | | 35.8% |
| 212105 Pension and Gratuity for Local Governments | 477,874 | 63,068 | | 13.2% |
| 221001 Advertising and Public Relations | 1,500 | 300 | | 20.0% |
| 221009 Welfare and Entertainment | 1,200 | 300 | | 25.0% |
| 221011 Printing, Stationery, Photocopying and Binding | 1,500 | 300 | | 20.0% |
| 221014 Bank Charges and other Bank related costs | 500 | 48 | | 9.6% |
| 227001 Travel inland | 1,760 | 590 | | 33.5% |
| Wage Rec't: | 169,085 | Wage Rec't: 106,224 | Wage Rec't: | 62.8% |
| Non Wage Rec't: | 518,415 | Non Wage Rec't: 75,564 | Non Wage Rec't: | 14.6% |
| 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 | 687,500 | Total 181,788 | Total | 26.4% |

Output: LG procurement management services

| | | | | |
|---|---|-------|---|-------|
| Non Standard Outputs: | 10meetings held to evaluate Bidders 10 contracts committee meetings held to award tenders, 4 reports produced and submitted at district and national level | | 0 | |
| <i>Expenditure</i> | | | | |
| 221001 Advertising and Public Relations | 11,000 | 3,607 | | 32.8% |
| 227001 Travel inland | 10,602 | 4,545 | | 42.9% |

Vote: 506 Bushenyi District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

3. Statutory Bodies

| | | | | | |
|------------------------|---------------|------------------------|--------------|------------------------|--------------|
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0.0% |
| <i>Non Wage Rec't:</i> | 22,602 | <i>Non Wage Rec't:</i> | 8,152 | <i>Non Wage Rec't:</i> | 36.1% |
| <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% |
| Total | 22,602 | Total | 8,152 | Total | 36.1% |

Output: LG staff recruitment services

| | | | | |
|-----------------------|---|---|---|----------------------------|
| Non Standard Outputs: | 1 adverts placed to advertize vacant posts. 8 commission meetings held to recruit, confirm and discipline staff 5 workshops attended Office equipment and stationery procured. | 6 commission meetings held to confirm and discipline staff 1 workshop attended office equipment procured. | 0 | The sector met its target. |
|-----------------------|---|---|---|----------------------------|

Expenditure

| | | | | | |
|--|---------------|------------------------|---------------|------------------------|--------------|
| 221011 Printing, Stationery, Photocopying and Binding | 2,915 | 2,183 | 74.9% | | |
| 222001 Telecommunications | 1,440 | 1,080 | 75.0% | | |
| 223005 Electricity | 500 | 375 | 75.0% | | |
| 227001 Travel inland | 15,000 | 22,250 | 148.3% | | |
| 211101 General Staff Salaries | 24,336 | 9,000 | 37.0% | | |
| 211103 Allowances | 20,760 | 15,271 | 73.6% | | |
| 221001 Advertising and Public Relations | 4,000 | 4,000 | 100.0% | | |
| 221004 Recruitment Expenses | 0 | 10,121 | N/A | | |
| 221007 Books, Periodicals & Newspapers | 1,280 | 960 | 75.0% | | |
| 221008 Computer supplies and Information Technology (IT) | 1,000 | 1,050 | 105.0% | | |
| 221009 Welfare and Entertainment | 2,500 | 1,873 | 74.9% | | |
| <i>Wage Rec't:</i> | 24,336 | <i>Wage Rec't:</i> | 14,090 | <i>Wage Rec't:</i> | 57.9% |
| <i>Non Wage Rec't:</i> | 52,995 | <i>Non Wage Rec't:</i> | 54,072 | <i>Non Wage Rec't:</i> | 102.0% |
| <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% |
| Total | 77,331 | Total | 68,162 | Total | 88.1% |

Output: LG Land management services

| | | | | |
|--|--|---|--------|---|
| No. of Land board meetings | 4 (4 Board meetings held to review land applications and clear them.) | 2 (2 Board meeting held to review land applications and clear them.) | 50.00 | More land applications were received because of the public awareness on land ownership. |
| No. of land applications (registration, renewal, lease extensions) cleared | 200 (160 Land applications received and cleared) | 219 (219 applications received for new, renewal and division) | 109.50 | |
| Non Standard Outputs: | 4 Quarterly reports and minutes submitted at district and national level | 2 Quarterly report and minutes submitted at district and national level | | |

Vote: 506 Bushenyi District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

3. Statutory Bodies*Expenditure*

| | | | |
|--|--------------------------------------|------------------------------|------------------------------|
| 211103 Allowances | 9,000 | 4,629 | 51.4% |
| 221008 Computer supplies and Information Technology (IT) | 600 | 300 | 50.0% |
| 221009 Welfare and Entertainment | 500 | 200 | 40.0% |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 200 | 20.0% |
| 227001 Travel inland | 4,086 | 1,100 | 26.9% |
| | <i>Wage Rec't:</i> | <i>Wage Rec't:</i> 1,410 | <i>Wage Rec't:</i> 0.0% |
| | <i>Non Wage Rec't:</i> 15,186 | <i>Non Wage Rec't:</i> 5,019 | <i>Non Wage Rec't:</i> 33.1% |
| | <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% |
| | Total 15,186 | Total 6,429 | Total 42.3% |

Output: LG Financial Accountability

| | | | | |
|---|--|---|-------|----------------------------|
| No. of LG PAC reports discussed by Council | 4 (Quarterly reports produced and submitted to relevant authorities) | 1 (1 PAC report discussed by Council) | 25.00 | The sector met its target. |
| No. of Auditor Generals queries reviewed per LG | 8 (2 Auditor general's reports for 2013/2014 reviewed at district and municipality level) | 6 (6 audit reports reviewed and examined.) | 75.00 | |
| | 6 internal Audit reports reviewed at District and Municipal level, and 1 procurement report) | | | |
| Non Standard Outputs: | 4 Workshops attended at District and National level | 4 council meeting attended by Chairperson PAC | | |

Expenditure

| | | | |
|---|--------------------------------------|------------------------------|------------------------------|
| 211103 Allowances | 9,520 | 6,419 | 67.4% |
| 221009 Welfare and Entertainment | 500 | 470 | 94.0% |
| 221011 Printing, Stationery, Photocopying and Binding | 500 | 400 | 80.0% |
| 222001 Telecommunications | 80 | 40 | 50.0% |
| 227001 Travel inland | 4,405 | 3,909 | 88.7% |
| | <i>Wage Rec't:</i> | <i>Wage Rec't:</i> 2,366 | <i>Wage Rec't:</i> 0.0% |
| | <i>Non Wage Rec't:</i> 15,005 | <i>Non Wage Rec't:</i> 8,872 | <i>Non Wage Rec't:</i> 59.1% |
| | <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% |
| | Total 15,005 | Total 11,238 | Total 74.9% |

Output: LG Political and executive oversight

| | | |
|--|---|----------------------------|
| | 0 | The sector met its target. |
|--|---|----------------------------|

Vote: 506 Bushenyi District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

3. Statutory Bodies

| | | |
|-----------------------|---|--|
| 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 | 8 DEC meetings held and minutes produced at district level, 3 Monitoring reports produced 9 workshops and consultations with line ministries carried out |
|-----------------------|---|--|

Expenditure

| | | | |
|--|--------|-------------------------------|------------------------------|
| 221007 Books, Periodicals & Newspapers | 600 | 306 | 51.0% |
| 221008 Computer supplies and Information Technology (IT) | 600 | 600 | 100.0% |
| 221009 Welfare and Entertainment | 600 | 650 | 108.3% |
| 221011 Printing, Stationery, Photocopying and Binding | 900 | 543 | 60.4% |
| 221017 Subscriptions | 4,000 | 1,000 | 25.0% |
| 222001 Telecommunications | 3,960 | 2,970 | 75.0% |
| 227001 Travel inland | 59,595 | 43,498 | 73.0% |
| 228002 Maintenance - Vehicles | 2,000 | 1,774 | 88.7% |
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0.0% |
| <i>Non Wage Rec't:</i> 73,755 | | <i>Non Wage Rec't:</i> 51,341 | <i>Non Wage Rec't:</i> 69.6% |
| <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% |
| Total 73,755 | | Total 51,341 | Total 69.6% |

Output: Standing Committees Services

| | | | | |
|-----------------------|---|---|---|---------------------------|
| Non Standard Outputs: | 6 Standing committee meetings held, minutes and reports to Council produced at district level | 4 standing committee held at district level | 0 | The sector met its target |
|-----------------------|---|---|---|---------------------------|

Expenditure

| | | | |
|---|--------|-------------------------------|------------------------------|
| 211103 Allowances | 33,480 | 12,846 | 38.4% |
| 221009 Welfare and Entertainment | 1,000 | 330 | 33.0% |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 200 | 20.0% |
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> 2,930 | <i>Wage Rec't:</i> 0.0% |
| <i>Non Wage Rec't:</i> 36,501 | | <i>Non Wage Rec't:</i> 10,446 | <i>Non Wage Rec't:</i> 28.6% |
| <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% |
| Total 36,501 | | Total 13,376 | Total 36.6% |

Vote: 506 Bushenyi District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

3. Statutory Bodies

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

| | | | | |
|-----------------------|--|--|---|-----|
| Non Standard Outputs: | 12 months Salaries of 32 staff paid | -9 months staff salaries paid | 0 | Nil |
| | 4 field supervision and monitoring visits carried out (1 visit per qtr) to Kyeizooba, Kyabugimbi, Bumbaire, Ibaare, Kakanju, Nyakabirizi division, Central division, Ishaka division, Kyamuhunga, Nyabubare, Bitooma, and Ruhumuro | - 4 field monitoring visits made to Kyeizooba, Kyabugimbi, Ibaare, Kakanju, Nyakabirizi, Central division, Bitooma and Ishaaka | | |
| | - Crop Mini laboratory at district H/Q constructed | -1 Quarterly staff meeting held | | |
| | - Retention money for Crop Mini lab construction phase 1&2 and Kizinda Slaughter slab paid. | - 1 consultative visit to MAAIF | | |
| | - Department vehicle maintained | - Mini Crop laboratory | | |
| | - Quarterly staff meetings held | | | |
| | - 4 consultative visits to the Line ministry (MAAIF) & Research Institutions done | | | |

Expenditure

| | | | |
|--|----------------|---------|--------|
| 211101 General Staff Salaries | 243,291 | 283,631 | 116.6% |
| 221001 Advertising and Public Relations | 300 | 219 | 73.1% |
| 221008 Computer supplies and Information Technology (IT) | 300 | 140 | 46.7% |

Vote: 506 Bushenyi District

2015/16 Quarter 3

Cumulative Department Workplan Performance

UShs Thousands

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

4. Production and Marketing

| | | | | |
|----------------------------------|----------------|------------------------|-----------------------|--|
| 227001 Travel inland | 1,800 | 1,400 | 77.8% | |
| 227004 Fuel, Lubricants and Oils | 2,460 | 1,846 | 75.0% | |
| 228001 Maintenance - Civil | 34,726 | 7,797 | 22.5% | |
| 228002 Maintenance - Vehicles | 2,700 | 2,373 | 87.9% | |
| Wage Rec't: | 243,291 | Wage Rec't: 283,631 | Wage Rec't: 116.6% | |
| Non Wage Rec't: | 39,449 | Non Wage Rec't: 13,775 | Non Wage Rec't: 34.9% | |
| Domestic Dev't: | 3,336 | Domestic Dev't: 0 | Domestic Dev't: 0.0% | |
| Donor Dev't: | | Donor Dev't: 0 | Donor Dev't: 0.0% | |
| Total | 286,076 | Total 297,406 | Total 104.0% | |

Output: Crop disease control and marketing

| | | | | |
|---|-----------------|---------|---|---|
| No. of Plant marketing facilities constructed | 0 (Not planned) | 0 (N/A) | 0 | Extension were recruited and deployed at Sub Counties but lack field facilitation to effectively execute their work |
|---|-----------------|---------|---|---|

Vote: 506 Bushenyi District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

4. Production and Marketing

Non Standard Outputs:

36 field visits to 12 sub counties/divisions on BBW control task forces monitored : Central Division (3), Ishaka Division (3), Nyakabirizi Division (3), Ibaare Sub county (3), Bitooma Sub county (3), Ruhumuro Sub county (3), Nyabubare sub county (3), Kyabugimbi Sub county (3), Kyeizooba S/c (3), Kyamuhunga S/C (3), Kakanju (3) and Bumbaire S/c (3)

- 35 field visits to 12 sub counties/divisions on BBW control task forces monitored : Ibaare Sub county (5), Bitooma Sub county (3), Ruhumuro Sub county (3), Nyabubare sub county (6), Kyabugimbi Sub county (4), Kyeizooba S/C (4), Kyamuhunga S/C (4), Kak

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 (2), Kyamuhunga S/C (2), Kakanju (2) and Bumbaire S/c (2)

36 Farmers mobilised and trained on pasture establishment and improvement 12 LLG Central Division (4), Ishaka Division (3), Nyakabirizi Division (3), Ibaare Sub county (3), Bitooma Sub county (2), Ruhumuro Sub county (2), Nyabubare sub county (3), Kyabugimbi Sub county (2), Kyeizooba S/c (4), Kyamuhunga S/C (4), Kakanju (2) and Bumbaire S/c (4)

12 Plant clinics operated in 2 markets of Kizinda (6) & Nyakabirizi(6)

24 sensitisation meetings on soil fertility improvement and management practices conducted in 12 LLG : Central Division (2), Ishaka Division (2), Nyakabirizi Division (2), Ibaare Sub county (2), Bitooma Sub county (2), Ruhumuro Sub county (2),

Vote: 506 Bushenyi District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

4. Production and Marketing

Nyabubare sub county (2),
Kyabugimbi Sub county (2),
Kyeizooba S/c (2),
Kyamuhunga S/C (2), Kakanju
(2) and Bumbaire S/c (2)

- Data compiled on food security and commercial farming 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)

4 consultation to MAAIF / research institutions done

Expenditure

| | | | |
|--|--------------|--------------|--------------|
| 221001 Advertising and Public Relations | 1,000 | 750 | 75.0% |
| 221002 Workshops and Seminars | 1,000 | 600 | 60.0% |
| 221008 Computer supplies and Information Technology (IT) | 300 | 200 | 66.7% |
| 221011 Printing, Stationery, Photocopying and Binding | 100 | 50 | 50.0% |
| 227001 Travel inland | 2,100 | 1,700 | 81.0% |
| 227004 Fuel, Lubricants and Oils | 2,500 | 1,950 | 78.0% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 7,000 | 5,250 | 75.0% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 7,000 | 5,250 | 75.0% |

Output: Livestock Health and Marketing

| | | | | |
|--|---|---|--------|--|
| No. of livestock by type undertaken in the slaughter slabs | 14000 (Meat animal Carcasses inspected in slaughter slabs at Bushenyi -Ishaka MCC(Nyakabirizi Div,4000), RwentuhaT/Centre,(700), Kyabugimbi T/Centre.(700),Kizinda(3200), Butare(1500) Ishaka(3900)) | 22600 (22,600 meat carcasses inspected in BIMC, Rwentuha, Butare & Kyabugimbi S/C.) | 161.43 | Agricultural extension workers were recruited and deployed at sub counties which explains more deliverables and outputs but lack field facilitation to enable them effectively execute their mandate |
|--|---|---|--------|--|

Vote: 506 Bushenyi District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

4. Production and Marketing

| | | | | |
|---|---|--|--------------------|------------------------------|
| No of livestock by types using dips constructed | 0 (Not planned because farmers prefer using spray pumps at farm level) | 0 (N/A) | 0 | |
| 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) Bumbaire,(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.) | 9558 (- 9,558 livestock vaccinated (950 H/Cattle, 11,023 poultry & 1935 pets)) | 159.30 | |
| Non Standard Outputs: | Staff supervision field visits in Bushenyi LLGsof Kyeizooba(2), Kyabugimbi(2), Ruhumuro(2) Bumbaire,(2) Ibaare(2), Kakanju(2), Kyamuhunga(2), Bitooma(2), Nyabubare(2), Nyakabirizi division(2),Central division (2),and Ishaka division(2). | - 9 Staff supervision field visits across Bushenyi LLGs - Animal movement control visits to livestock markets (39 visits) | | |
| | 2 consultative visits to MAAIF - Animal movement control visits to livestock markets (53) visits | | | |
| <i>Expenditure</i> | | | | |
| 221001 Advertising and Public Relations | 300 | 200 | 66.7% | |
| 221011 Printing, Stationery, Photocopying and Binding | 98 | 98 | 100.0% | |
| 224001 Medical and Agricultural supplies | 2,100 | 2,100 | 100.0% | |
| 227001 Travel inland | 1,500 | 1,060 | 70.7% | |
| 227004 Fuel, Lubricants and Oils | 1,800 | 1,110 | 61.7% | |
| | <i>Wage Rec't:</i> | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> 0.0% |
| | <i>Non Wage Rec't:</i> | <i>Non Wage Rec't:</i> | 4,568 | <i>Non Wage Rec't:</i> 76.1% |
| | <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% |
| | Total 6,000 | Total 4,568 | Total 76.1% | |

Vote: 506 Bushenyi District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

4. Production and Marketing**Output: Fisheries regulation**

| | | | | |
|--|---|--|--------|---|
| Quantity of fish harvested | 30000 (30000 fish harvested by farmers Kyamuhunga (20000), Bumaire(4000) Kyabugimbi (1500) Kyeizooba (1000) Ishaka Division (500) Nyakabirizi Division(1000) and central Division (500), Nyabubare(1500)) | 20000 (20000 kgs of fish harvested in Kyamuhunga (15000), Bumaire (3000) Kyabugimbi (1875), Kyeizooba (250), Nyabubare (1875)) | 66.67 | The sub sector lack basic demonstration materials like seine nets and weighing scales to enable staff conduct field demonstrations professionally |
| No. of fish ponds stocked | 30 (30 fish ponds stocked by farmers themselves) | 64 (64 ponds stocked in Kyeizooba, Ruhumuro, Kyamuhunga, Nyabubare, Bumaire, Kakanju, Central Div. through OWC & individual farmers efforts) | 213.33 | |
| No. of fish ponds constructed and maintained | 12 (12 fish ponds maintained and rehabilitated by farmers) | 39 (39 ponds constructed in Bitooma, Kyamuhunga, Nyabubare, Kyabugimbi & Central Division) | 325.00 | |
| Non Standard Outputs: | Follow ups/support supervision visits carried out for 60 ish farmers: in the sub counties of Kakanju (5) Kyabugimbi (5) Kyeizooba (5) Kyamuhunga (10) Bumaire (9) Ishaka Division (5) Nyakabirizi Division(5) and central Division (3) and Bitooma(3), Nyabubare (5) Ibaare(3) Ruhumuro (2) | 80 fish farmers visited and demonstrated to in modern fish farming technologies in Kakanju (1) Kyabugimbi (1) Kyeizooba (1) Kyamuhunga (3) Bumaire (3) Ishaka Division (1) Nyakabirizi Division(1) and central Division (1) and Bitooma(1), Nyabubare (1) Ibaa | | |

Expenditure

| | | | |
|---|--------------|------------------------------|------------------------------|
| 221001 Advertising and Public Relations | 200 | 50 | 25.0% |
| 227001 Travel inland | 1,600 | 900 | 56.3% |
| 227004 Fuel, Lubricants and Oils | 2,200 | 1,073 | 48.8% |
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0.0% |
| <i>Non Wage Rec't:</i> | 4,500 | <i>Non Wage Rec't:</i> 2,023 | <i>Non Wage Rec't:</i> 44.9% |
| <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% |
| Total | 4,500 | Total 2,023 | Total 44.9% |

Output: Tsetse vector control and commercial insects farm promotion

| | | | | |
|---|--|--|-------|---|
| No. of tsetse traps deployed and maintained | 2 (2 Tsetse and Nuisance flies surveys carried out in Kyamuhunga and Nyabubare (Nyarugote parish)) | 1 (1 Tsetse and Nuisance flies survey carried out in Kyamuhunga) | 50.00 | Staff are limited by field facilitation to properly execute their work. |
|---|--|--|-------|---|

Vote: 506 Bushenyi District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

4. Production and Marketing

| | | | | |
|-----------------------|--|--|--|--|
| Non Standard Outputs: | 85 Beekeepers trained/ followed up /demonstrated to. Bumbaire,(10) Kyamuhunga (20), Nyakabirizi (10)division, Nyabubare (10). Kakanju(15) Ruhumuro(10) , Kyeizooba (10) | 100 Beekeepers trained/ followed up in Bumbaire S/C (20) Kyamuhunga (20), Kakaknju (15), Nyakabirizi (20) & Kyeizooba (25) | | |
| | 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) | 3 disease surveillance / honey quality monitoring visits made in Nyakabirizi division (4), and central division(3) , | | |
| | Silk farerming promoted in 3 subcounties (Nyabubare , Kyeizooba and Kyabugimbi) | -2 cons | | |
| | 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) | | | |
| | 3 consultative visits made to line ministry (MAAIF) / research centres | | | |

Expenditure

| | | | |
|---|--------------|------------------------------|------------------------------|
| 221002 Workshops and Seminars | 750 | 550 | 73.3% |
| 221011 Printing, Stationery, Photocopying and Binding | 150 | 50 | 33.3% |
| 227001 Travel inland | 1,100 | 650 | 59.1% |
| 227004 Fuel, Lubricants and Oils | 1,750 | 900 | 51.4% |
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0.0% |
| <i>Non Wage Rec't:</i> | 4,200 | <i>Non Wage Rec't:</i> 2,150 | <i>Non Wage Rec't:</i> 51.2% |
| <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% |
| Total | 4,200 | Total 2,150 | Total 51.2% |

Function: District Commercial Services

Vote: 506 Bushenyi District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

4. Production and Marketing*1. Higher LG Services***Output: Trade Development and Promotion Services**

| | | | | |
|---|---|--|--------|---|
| No of businesses issued with trade licenses | 0 (Not planned (Handled at Sub county level)) | 0 (data captured at sub county level) | 0 | Funds are inadequate to host radio talk shows |
| No of businesses inspected for compliance to the law | 20 (20 Businesses inspected in Ishaka div(4) , Central div (4), Nyakabirizi (3), Kyamuhunga (2) , Nyabubare (2), Kyabugimbi(2), Kyeizooba(2) Bitooma(1),) | 27 (27 businesses inspected in Central division (10), Nyakabirizi (5), Kyamuhunga (2), Kyeizooba (2), Kyabugimbi (4) & Kyabugimbi (4)) | 135.00 | |
| 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.) | 4 (4 trade sensitisation meetings held in Ishaka (3), Nyakabirizi (1)) | 100.00 | |
| No of awareness radio shows participated in | 1 (Radio talk show held) | 2 (2 radio talk shows hosted) | 200.00 | |
| Non Standard Outputs: | | Nil | | |

Expenditure

| | | | |
|---|------------|----------------------------|------------------------------|
| 221001 Advertising and Public Relations | 300 | 100 | 33.3% |
| 227001 Travel inland | 300 | 175 | 58.3% |
| 227004 Fuel, Lubricants and Oils | 300 | 175 | 58.3% |
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0.0% |
| <i>Non Wage Rec't:</i> | 900 | <i>Non Wage Rec't:</i> 450 | <i>Non Wage Rec't:</i> 50.0% |
| <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% |
| Total | 900 | Total 450 | Total 50.0% |

Output: Enterprise Development Services

| | | | | |
|---|--|---|--------|-----|
| No of businesses assisted in business registration process | 6 (Ishaka Div 3,) , Central Div2 Kyamuhunga(1),) | 15 (15 businesses assisted in the registration process with support from USAID/FtF, URA & URSB) | 250.00 | Nil |
| No. of enterprises linked to UNBS for product quality and standards | 2 (Bushenyi Ishaka MC (2)) | 3 (3 enterprises linked to UNBS for product quality and standards) | 150.00 | |
| No of awareness radio shows participated in | 1 (Radio talk show participated in) | 3 (3 Radio talk shows participated in with additional support from USAID FtF agro-input activity) | 300.00 | |
| Non Standard Outputs: | | Nil | | |

Expenditure

| | | | |
|---|------------|-----|--------|
| 221001 Advertising and Public Relations | 300 | 200 | 66.7% |
| 227001 Travel inland | 200 | 200 | 100.0% |
| 227004 Fuel, Lubricants and Oils | 300 | 300 | 100.0% |

Vote: 506 Bushenyi District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

4. Production and Marketing

| | | | | | |
|------------------------|------------|------------------------|------------|------------------------|--------------|
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0.0% |
| <i>Non Wage Rec't:</i> | 800 | <i>Non Wage Rec't:</i> | 700 | <i>Non Wage Rec't:</i> | 87.5% |
| <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% |
| Total | 800 | Total | 700 | Total | 87.5% |

Output: Market Linkage Services

| | | | | |
|---|--|--|-------|-----|
| No. of market information reports disseminated | 4 (4 Market reports disseminated quarterly Ishaka div . (1), Kyamuhunga (1), Kyabugimbi(1),Nyabubare(1)) | 3 (3 market reports disseminated to stake holders) | 75.00 | Nil |
| No. of producers or producer groups linked to market internationally through UEPB | 4 (4 producers/ producer groups linked to international markets Ishaka div . (1), Kyamuhunga (1), Kyabugimbi(1), Kyeizooba (1)) | 2 (2 producer groups from Kyamuhunga & Kyabugimbi respectively linked to UEPB) | 50.00 | |
| Non Standard Outputs: | Not planned | Nil | | |

Expenditure

| | | | | | |
|----------------------------------|------------|------------------------|------------|------------------------|--------------|
| 227001 Travel inland | 400 | 300 | 75.0% | | |
| 227004 Fuel, Lubricants and Oils | 400 | 300 | 75.0% | | |
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0.0% |
| <i>Non Wage Rec't:</i> | 800 | <i>Non Wage Rec't:</i> | 600 | <i>Non Wage Rec't:</i> | 75.0% |
| <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% |
| Total | 800 | Total | 600 | Total | 75.0% |

Output: Cooperatives Mobilisation and Outreach Services

| | | | | |
|--|---|---|--------|-----|
| No. of cooperatives assisted in registration | 3 (Bushenyi ishaka M.C (3),) | 5 (5 Co-operative societies from central division, Ishaka & Ruhumuro supported in the registration process) | 166.67 | Nil |
| No. of cooperative groups mobilised for registration | 4 (4 Coop. Groups mobilised for registration in Bumbaire (1), Central div (1) and Kakanju(1) Ishaka (1)) | 4 (4 Co-operative societies from central division, Kakanju, Bumbaire supported in the registration process) | 100.00 | |

Vote: 506 Bushenyi District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

4. Production and Marketing

| | | | | |
|-------------------------------------|---|---|--------|--|
| No of cooperative groups supervised | 20 (20 cooperative groups supervised in 12 LGs of Bushenyi LG, Central Division (3), Ishaka Division (5), 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 (2), Kakanju (1) and Bumbaire S/c (1)) | 21 (21 cooperative societies inspected across the district) | 105.00 | |
|-------------------------------------|---|---|--------|--|

| | | | | |
|-----------------------|--|---|--|--|
| 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 Bumbaire S/c (2) 3 cooperatives assisted to register in Ishaka | 3 AGMs attended in Kyeizoba, Kyabugimbi & Bumbaire S/C respectively | | |
|-----------------------|--|---|--|--|

Expenditure

| | | | |
|--|--------------|------------------------------|------------------------------|
| 221008 Computer supplies and Information Technology (IT) | 300 | 200 | 66.7% |
| 221011 Printing, Stationery, Photocopying and Binding | 300 | 200 | 66.7% |
| 222003 Information and communications technology (ICT) | 100 | 100 | 100.0% |
| 227001 Travel inland | 1,000 | 775 | 77.5% |
| 227004 Fuel, Lubricants and Oils | 999 | 700 | 70.1% |
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0.0% |
| <i>Non Wage Rec't:</i> | 2,700 | <i>Non Wage Rec't:</i> 1,975 | <i>Non Wage Rec't:</i> 73.1% |
| <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% |
| Total | 2,700 | Total 1,975 | Total 73.1% |

Output: Tourism Promotional Services

| | | | | |
|--|--|---|---|-----|
| No. and name of new tourism sites identified | 0 (Not planned this F/Y because of limited tourist sites) | 1 (under a process of developing a site in Bitooma) | 0 | Nil |
|--|--|---|---|-----|

Vote: 506 Bushenyi District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

4. Production and Marketing

| | | | | |
|--|---|--|------------------------------|--|
| No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants) | 60 (60 Hospitality facilities in 7 LGs of Bushenyi LG, Central Division (17), Ishaka Division (24), Nyakabirizi Division (5), Nyabubare sub county (5), Kyabugimbi Sub county (2), Kyeizooba S/c (3), Kyamuhunga S/C (4)) | 51 (51 Hospitality facilities in Ishaka Division (10), Central division (10) Kyabugimbi Sub county (2), Nyabubare (5), Kyamuhunga (5), Nyakabirizi (4),) | 85.00 | |
| No. of tourism promotion activities mainstreamed in district development plans | 1 (Tourism promotion activities mainstreamed in district development plan.) | 1 (done during the planning process) | 100.00 | |
| Non Standard Outputs: | Not planned. | Nil | | |
| <i>Expenditure</i> | | | | |
| 227001 Travel inland | 400 | 225 | 56.3% | |
| 227004 Fuel, Lubricants and Oils | 100 | 25 | 25.0% | |
| | <i>Wage Rec't:</i> | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0.0% | |
| | <i>Non Wage Rec't:</i> 500 | <i>Non Wage Rec't:</i> 250 | <i>Non Wage Rec't:</i> 50.0% | |
| | <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% | |
| | Total 500 | Total 250 | Total 50.0% | |

Output: Industrial Development Services

| | | | | |
|---|---|---|--------|-----|
| A report on the nature of value addition support existing and needed | yes (1 report on nature of value addition support produced and disseminated) | Yes (1 report compiled) | #Error | Nil |
| No. of value addition facilities in the district | 30 (30 Value addition facilities mobilised and sensitised on quality improvement in Kyamuhunga (5), Nyabubare(5), Kyabugimbi(4) and kyeizooba(3, Nyakabirizi Div(2),Ishaka Div(6),Central Div(5)) | 22 (22 value addition facilities supported across the district) | 73.33 | |
| No. of producer groups identified for collective value addition support | 8 (8 producer groups identified for collaborative value addition support in Kyamuhunga(4), Nyabubare (3), Kyabugimbi(1)) | 5 (5 PO s identified & supported in Nyabubare, & Kyabugimbi s/Cs) | 62.50 | |
| No. of opportunities identified for industrial development | 3 (4 industrial development opportunities identified in kyamuhunga s/c (1) , Central Division (1), Ishaka Division (1), Kyeizooba (1)) | 2 (2 industrial development opportunities identified in Ishaka Division & Central division) | 66.67 | |
| Non Standard Outputs: | Not planned | Nil | | |
| <i>Expenditure</i> | | | | |
| 227001 Travel inland | 500 | 250 | 50.0% | |
| 227004 Fuel, Lubricants and Oils | 500 | 250 | 50.0% | |

Vote: 506 Bushenyi District

2015/16 Quarter 3

Cumulative Department Workplan Performance

UShs Thousands

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

4. Production and Marketing

| | | | | | |
|------------------------|--------------|------------------------|------------|------------------------|--------------|
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0.0% |
| <i>Non Wage Rec't:</i> | 1,000 | <i>Non Wage Rec't:</i> | 500 | <i>Non Wage Rec't:</i> | 50.0% |
| <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% |
| Total | 1,000 | Total | 500 | Total | 50.0% |

Output: Tourism Development

| | | | | |
|---|---|-----------------------|-----|-----|
| No. of Tourism Action Plans and regulations developed | 1 (Tourism action plans and regulations developed at district level) | 0 (under development) | .00 | Nil |
| Non Standard Outputs: | Not planned | Nil | | |

Expenditure

| | | | | | |
|----------------------------------|------------|------------------------|------------|------------------------|--------------|
| 227001 Travel inland | 200 | 125 | 62.5% | | |
| 227004 Fuel, Lubricants and Oils | 300 | 125 | 41.7% | | |
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0.0% |
| <i>Non Wage Rec't:</i> | 500 | <i>Non Wage Rec't:</i> | 250 | <i>Non Wage Rec't:</i> | 50.0% |
| <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% |
| Total | 500 | Total | 250 | Total | 50.0% |

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

0 Timely payment of salaries.

Vote: 506 Bushenyi District**2015/16 Quarter 3****Cumulative Department Workplan Performance***US\$ Thousands*

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

5. Health

| | | | | |
|-----------------------|---|--|--|--|
| Non Standard Outputs: | 12 months Staff Salaries for all the health staff in the District Paid | 3 months Staff Salaries paid for all the health staff in the District Paid | | |
| | 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, Buyanja HC II BUMBAIRE S/C at Numba HC II, Kabushaho HC III KYABUGIMBI S/C at Kyabugimbi HC IV, Kajunju HC II RUHUMURO S/C at Ruhumuro HC III, Burungira HC II KAKANJU S/C at Kakanju HC 3, Nombe HC II, Rushinya HC II, Kakanju UMSC, NYABUBARE S/C at Nyabubare HC III, kashozi HC II, Nyarugote HC II CENTRAL DIVISION at Bushenyi HC IV, Bushenyi Medical Centre, Reproductive Health Uganda, Uganda prisons ISHAKA DIVISION at Ishaka Hospital, KIU TH, NYAKABIRIZI DIVISION at Katungu Mission HC, Katungu WAD, Rukararwe | 1round of Support Supervision visits conducted in 34 Health Centres. | | |
| | 39 Health Units Cordinated | | | |
| | 12 Monthly Reports compiled & Submitted | | | |
| | 6 cycles of drugs orders compiled from the ordering facilities and submitted to Pharmaceutical ware houses | | | |
| | Maternal Health services | | | |

Vote: 506 Bushenyi District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

5. Health

supervised,
Maternal death Audits followed up

Integrated Disease Surveillance & Response (IDSR) activities in the District conducted

EPI (Immunisation) activities - Implementation & Supervision done

Support to HMIS Specific Supervision, data collection & Compilation and databases updated

Health Sector specific functions (like Int.Nurses day, etc) facilitated

District Health Office, Kyabugimbi/Health facilities vehicles & Ambulance and Motorcycles serviced and repaired

Expenditure

| | | | |
|--|------------------|--------------------------------|-------------------------------|
| 211101 General Staff Salaries | 1,341,158 | 1,356,884 | 101.2% |
| 221001 Advertising and Public Relations | 709 | 32,029 | 4516.8% |
| 221002 Workshops and Seminars | 0 | 42,539 | N/A |
| 221007 Books, Periodicals & Newspapers | 1,418 | 320 | 22.6% |
| 221008 Computer supplies and Information Technology (IT) | 2,127 | 300 | 14.1% |
| 221009 Welfare and Entertainment | 1,546 | 628 | 40.6% |
| 221011 Printing, Stationery, Photocopying and Binding | 2,836 | 1,760 | 62.1% |
| 222001 Telecommunications | 0 | 300 | N/A |
| 223005 Electricity | 0 | 125 | N/A |
| 227001 Travel inland | 27,905 | 104,308 | 373.8% |
| 228002 Maintenance - Vehicles | 6,000 | 606 | 10.1% |
| <i>Wage Rec't:</i> | 1,341,158 | <i>Wage Rec't:</i> 1,356,884 | <i>Wage Rec't:</i> 101.2% |
| <i>Non Wage Rec't:</i> | 42,841 | <i>Non Wage Rec't:</i> 118,600 | <i>Non Wage Rec't:</i> 276.8% |
| <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> 64,315 | <i>Donor Dev't:</i> 0.0% |
| Total | 1,383,999 | Total 1,539,799 | Total 111.3% |

Output: Promotion of Sanitation and Hygiene

0 N/A

Vote: 506 Bushenyi District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

5. Health

| | | | | |
|-----------------------|---|--|--|--|
| Non Standard Outputs: | <p>Advocacy meeting held, communities identified & triggered, Followup visits done, ODF villages verified, ODF villages, publicity/community certified & sensitized, VHT review meetings held, home improvement assessments done, National Days Celebrated, Support supervision done in the New Sub county & SCALE UP OF ACTIVITIES TO KYEIZOoba S/C, KYEIZOoba while maintainig standards in the already implementing subcounties [Bitooma, Kyamuhunga, Kakanju, Nyabubare, Ibaare, Bumbaire & Kyabugimbi] Training Mansons in sanitation marketing</p> <p>HIV/AIDS and TB responses, Transportation of Laboratory samples to referral centres, Strengthened Health</p> <p>Assessment surveys (LQAS) conducted</p> | <p>Triggering of identified communities, Followup visits, verification of ODF villages, certification of ODF villages, publicity/community sensitization, home improvement assessment,</p> | | |
|-----------------------|---|--|--|--|

Expenditure

| | | | |
|---|----------------|----------------|---------------|
| 221001 Advertising and Public Relations | 2,900 | 14,532 | 501.1% |
| 221002 Workshops and Seminars | 54,004 | 76,012 | 140.8% |
| 221011 Printing, Stationery, Photocopying and Binding | 11,000 | 644 | 5.9% |
| 227001 Travel inland | 87,562 | 80,534 | 92.0% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | | 65,158 | 0.0% |
| Domestic Dev't: | 143,830 | 0 | 0.0% |
| Donor Dev't: | 27,500 | 106,565 | 387.5% |
| Total | 171,330 | 171,722 | 100.2% |

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

| | | | | |
|---|--|---|-------|-----|
| No. and proportion of deliveries conducted in NGO hospitals facilities. | 5365 (Number of deliveries expected to be conducted at Maternity wards of Comboni Hospital Kyamuhunga-1,795 Ishaka Hospital -1,824 | 4121 (Number of deliveries expected to be conducted at Maternity wards of Comboni Hospital Kyamuhunga-Ishaka Hospital | 76.81 | N/A |
|---|--|---|-------|-----|

Vote: 506 Bushenyi District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

5. Health

| | | | | |
|--|--|--|------------------------------|--|
| | KIU Teaching Hospital - 1,746) | KIU Teaching Hospital) | | |
| Number of inpatients that visited the NGO hospital facility | 32500 (Number of Patients admitted on wards at Comboni Hospital Kyamuhunga -10,908 Ishaka Hospital -11,686 KIU Teaching Hospital -10,316 Disbursement of funds effected to 4 NGO hospitals of Comboni Hosp(78,667,000), Ishaka Adventist (129,471,000), Kampala International Teaching Hosp(373,347,000), Ishaka Training School(110,005,000), KIU sch (110,000,000)) | 2967 (Number of Patients admitted on wards at Comboni Hospital Kyamuhunga - Ishaka Hospital - KIU Teaching Hospital Disbursement of funds effected to 4 NGO hospitals of Comboni Hosp, Ishaka Adventist, Kampala International Teaching Hosp, Ishaka Training School, KIU sch) | 9.13 | |
| Number of outpatients that visited the NGO hospital facility | 110500 (Number of Patients [New & Reattend] at out patient depts of Comboni Hospital Kyamuhunga-36,150 Ishaka Hospital- 35,190 KIU Teaching Hospital-39,160) | 56285 (Number of Patients [New & Reattend] at out patient depts of Comboni Hospital Kyamuhunga- Ishaka Hospital- KIU Teaching Hospital) | 50.94 | |
| Non Standard Outputs: | n/a | NIL | | |
| <i>Expenditure</i> | | | | |
| 321418 Conditional transfers to NGO Hospitals | 581,246 | 389,877 | 67.1% | |
| 321432 Conditional transfers to Health Training Institutions | 120,955 | 52,106 | 43.1% | |
| | <i>Wage Rec't:</i> | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0.0% | |
| | <i>Non Wage Rec't:</i> 702,201 | <i>Non Wage Rec't:</i> 441,983 | <i>Non Wage Rec't:</i> 62.9% | |
| | <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% | |
| | Total 702,201 | Total 441,983 | Total 62.9% | |

Output: NGO Basic Healthcare Services (LLS)

| | | | | |
|---|---|--|-------|-----|
| Number of inpatients that visited the NGO Basic health facilities | 3034 (In patients admitted at wards of NGO health centres of Bitooma HC [1624] Bushenyi Medical Centre [447] Burungira HC-[287] , Ankole Tea Factory (222), Katungu WAD (142), Katungu Mission [312]) | 2282 (Patients admitted at wards of NGO health centres of Bitooma HC Bushenyi Medical Centre Burungira HC- , Ankole Tea Factory, Katungu WAD, Katungu Mission) | 75.21 | NIL |
|---|---|--|-------|-----|

Vote: 506 Bushenyi District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

5. Health

| | | | | |
|--|--|---|--------|--|
| Number of 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 [120] Ibaare SC [88] St Laura kitabi, Kakanju sc[244] Kakanju UMSC, Kyamuhunga sc[600] Ankole, Kyeizooba SC [108] Nyakabirizi Div [332] Katungu WAD & Mission Ruhumuro SC [668] Burungira HC) | 18380 (Children under 1 year fully immunised at each of the NGO Young Child Clinics at Bitooma S/C Bitooma HC Bushenyi Central - BMC Ibaare SC St Laura kitabi, Kakanju sc Kakanju UMSC, Kyamuhunga sc Ankole, Kyeizooba SC Nyakabirizi Div Katungu WAD & Mission Ruhumuro SC Burungira HC) | 759.50 | |
|--|--|---|--------|--|

| | | | | |
|---|--|--|-------|--|
| No. and proportion of deliveries conducted in the NGO Basic health facilities | 500 (Deliveries conducted at NGO health centres of Bitooma HC [118] Bushenyi Medical Centre [92] Burungira HC-[70] , Ankole Tea Factory(95), Katungu WAD (45), Katungu Mission [80]) | 343 (Deliveries conducted at NGO health centres of Bitooma HC Bushenyi Medical Centre Burungira HC-, Ankole Tea Factory, Katungu WAD, Katungu Mission) | 68.60 | |
|---|--|--|-------|--|

| | | | | |
|--|--|--|--------|--|
| Number of outpatients that visited the NGO Basic health facilities | 45815 (Patients 12 NGO Out Patient Departments at Bitooma (5,271), Bushenyi (22,396), ibaare (1202) , Kakanju (1,554) , Kyamuhunga (10,486), Nyakabirizi Div (3,302), Ruhumuro (1,602)) | 51046 (Patients visiting the 12 NGO Out Patient Departments at Bitooma, Bushenyi, Ibaare, Kakanju, Kyamuhunga , Nyakabirizi Div, Ruhumuro) | 111.42 | |
|--|--|--|--------|--|

Non Standard Outputs: n/a N/A

Expenditure

| | | | | |
|---|---------------|---------------|-----------------|---------------|
| 321418 Conditional transfers to NGO Hospitals | 26,687 | 45,904 | 172.0% | |
| Wage Rec't: | | 0 | Wage Rec't: | 0.0% |
| Non Wage Rec't: | 26,687 | 45,904 | Non Wage Rec't: | 172.0% |
| Domestic Dev't: | | 0 | Domestic Dev't: | 0.0% |
| Donor Dev't: | | 0 | Donor Dev't: | 0.0% |
| Total | 26,687 | 45,904 | Total | 172.0% |

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, KABUSHHAHO, KYEIZOوبا KYABUGIMBI, KASHOZI KIBAZI, NOMBE, | 83 (Qualified personnel occupying positions at BUYANJA BWERA, KAINAMO KAJUNJU, KASHOGASHOGA NUMBA, RUHUMURO, RUTOOMA, RYEISHE, KABUSHHAHO, KYEIZOوبا KYABUGIMBI, KAS) | 97.65 | N/A |
|---|---|---|-------|-----|

Vote: 506 Bushenyi District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

5. Health

NYARUGOTE
RUSHINYA, SWAZI,
KAKANJU, KYAMUHUNGA,
NYABUBARE)

| | | | | |
|--|---|---|--------|--|
| Number of trained health workers in health centers | 250 (One staff is expected to be trained each Month in form of CMEs/Mentorships/Coaching, or organised workshops picked from the Lower level health centres of BUYANJA BWERA, KAINAMO KAJUNJU, KASHOGASHOGA NUMBA, RUHUMURO, RUTOOMA, RYEISHE, KABUSHAHO, KYEIZOوبا KYABUGIMBI, KASHOZI KIBAZI, NOMBE, NYARUGOTE RUSHINYA, SWAZI, KAKANJU, KYAMUHUNGA, NYABUBARE,KASHAMBYA) | 686 (Three people are expected to be trained each quarter in form of CMEs/Mentorships/Coaching, or organised workshops picked from the Lower level health centres of BUYANJA BWERA, KAINAMO KAJUNJU, KASHOGASHOGA NUMBA, RUHUMURO, RUTOOMA, RYEISHE, KABUSHAHO, KYEIZOوبا KYABUGIMBI, KASHOZI KIBAZI, NOMBE, NYARUGOTE RUSHINYA, SWAZI, KAKANJU, KYAMUHUNGA, NYABUBARE,KASHAMBYA) | 274.40 | |
| No.of trained health related training sessions held. | 4 (Quarterly rounds of training/Coaching/Mentorship will be provided to all staff from the Lower centres of health care of BUYANJA BWERA, KAINAMO KAJUNJU, KASHOGASHOGA NUMBA, RUHUMURO, RUTOOMA, RYEISHE, KABUSHAHO, KYEIZOوبا KYABUGIMBI, KASHOZI KIBAZI, NOMBE, NYARUGOTE RUSHINYA, SWAZI, KAKANJU, KYAMUHUNGA, NYABUBARE,KASHAMBYA) | 3 (1 round of training/Coaching/Mentorship will be provided to all staff from the Lower centres of health care of BUYANJA BWERA, KAINAMO KAJUNJU, KASHOGASHOGA NUMBA, RUHUMURO, RUTOOMA, RYEISHE, KABUSHAHO, KYEIZOوبا KYABUGIMBI, KASHOZI KIBAZI, NOMBE, NYARUGOTE RUSHINYA, SWAZI, KAKANJU, KYAMUHUNGA, NYABUBARE) | 75.00 | |

Vote: 506 Bushenyi District**2015/16 Quarter 3****Cumulative Department Workplan Performance***US\$ Thousands*

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

5. Health

| | | | | |
|--|---|---|--------|--|
| Number of outpatients that visited the Govt. health facilities. | 246000 (Patients attending out Patient Services from; BUYANJA BWERA, KAINAMO KAJUNJU, KASHOGASHOGA NUMBA, RUHUMURO, RUTOOMA, RYEISHE, KABUSHAHO, KYEIZOOBA KYABUGIMBI, KASHOZI KIBAZI, NOMBE, NYARUGOTE RUSHINYA, SWAZI, KAKANJU, KYAMUHUNGA, NYABUBARE) | 123811 (Patients attending out Patient Services from; BUYANJA BWERA, KAINAMO KAJUNJU, KASHOGASHOGA NUMBA, RUHUMURO, RUTOOMA, RYEISHE, KABUSHAHO, KYEIZOOBA KYABUGIMBI, KASHOZI KIBAZI, NOMBE, NYARUGOTE RUSHINYA, SWAZI, KAKANJU, KYAMUHUNGA, NYABUBARE) | 50.33 | |
| No. and proportion of deliveries conducted in the Govt. health facilities | 5205 (Number of Deliveries conducted by qualified personnel at the health centres of; RUHUMURO SC , IBAARE SC -RYEISHE, Bumbaire SC - KABUSHAHO, KYEIZOOBA SC -Kyeizooba HC KYABUGIMBI SC, KAKANJU SC [276] Kakanju HC , KYAMUHUNGA SC - Kyamuhunga HC, Nyabubare SC- NYABUBARE, NYARUGOTE) | 3989 (Deliveries conducted by qualified personnel at the health centres of; RUHUMURO SC , IBAARE SC -RYEISHE, Bumbaire SC - KABUSHAHO, KYEIZOOBA SC -Kyeizooba HC KYABUGIMBI SC, KAKANJU SC Kakanju HC , KYAMUHUNGA SC - Kyamuhunga HC, Nyabubare SC- NYABUBARE, NYARUGOTE) | 76.64 | |
| % of Villages with functional (existing, trained, and reporting quarterly) VHTs. | 99 (All the 571 villages in the District) | 99 (All the 571 villages in the District) | 100.00 | |

Vote: 506 Bushenyi District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

5. Health

| | | | | |
|--|--|--|-------|--|
| No. of children immunized with Pentavalent vaccine | 7190 (Children under 1 year fully immunised at Government health Centres in; 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, Kashambya HC -Bitooma SC) | 5533 (Children under 1 year fully immunised at Government health Centres in; 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) | 76.95 | |
| 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 , RYEISHE, KABUSHAHO, KYEIZOوبا KYABUGIMBI, KAKANJU, KYAMUHUNGA, Nyabubare S/C at NYABUBARE, NYARUGOTE) | 2611 (Patients admitted on wards for inpatient and speciality services at; Ruhumuro SC RUHUMURO , RYEISHE, KABUSHAHO, KYEIZOوبا KYABUGIMBI, KAKANJU, KYAMUHUNGA, Nyabubare S/C at NYABUBARE, NYARUGOTE) | 75.68 | |

Non Standard Outputs: n/a N/A

Expenditure

| | | | |
|--|---------------|---------------|-----------------------|
| 263313 Conditional transfers for PHC- Non wage | 0 | 42,841 | N/A |
| Wage Rec't: | | 0 | Wage Rec't: 0.0% |
| Non Wage Rec't: | 86,923 | 42,841 | Non Wage Rec't: 49.3% |
| Domestic Dev't: | | 0 | Domestic Dev't: 0.0% |
| Donor Dev't: | | 0 | Donor Dev't: 0.0% |
| Total | 86,923 | 42,841 | Total 49.3% |

*3. Capital Purchases***Output: Other Capital**

0 N/A

Vote: 506 Bushenyi District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

5. Health

| | | |
|-----------------------|--|--|
| Non Standard Outputs: | Retentions paid for the completed construction works -Kashambya OPD in Bitooma Subcounty -Staff house at Ryeishe HC III in Ibaare sub county | Retentions paid for the completed construction works -Kashambya OPD in Bitooma Subcounty -Staff house at Ryeishe HC III in Ibaare sub county Monitoring and supervision costs of the projects facilitated |
|-----------------------|--|--|

Expenditure

| | | | |
|---|--------------|---------------|---------------|
| 231001 Non Residential buildings (Depreciation) | 0 | 8,283 | N/A |
| 281504 Monitoring, Supervision & Appraisal of capital works | 9,000 | 15,742 | 174.9% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | | 0 | 0.0% |
| Domestic Dev't: | 9,000 | 24,025 | 266.9% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 9,000 | 24,025 | 266.9% |

Output: Maternity ward construction and rehabilitation

| | | | | |
|-------------------------------------|---|--|--------|-----|
| No of maternity wards rehabilitated | 1 (Completion works on the Maternity unit of Kyamuhunga HC III in Kyamuhunga subcounty completed) | 1 (Execution works for the Maternity unit of Kyamuhunga HC III in Kyamuhunga subcounty DONE) | 100.00 | N/A |
| No of maternity wards constructed | 0 (This activity not planned for) | 0 (N/A) | 0 | |
| Non Standard Outputs: | N/A | N/A | | |

Expenditure

| | | | |
|---|---------------|---------------|--------------|
| 231002 Residential buildings (Depreciation) | 0 | 36,780 | N/A |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | | 0 | 0.0% |
| Domestic Dev't: | 41,780 | 36,780 | 88.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 41,780 | 36,780 | 88.0% |

Output: OPD and other ward construction and rehabilitation

| | | | | |
|---|--|--|--------|-----|
| No of OPD and other wards rehabilitated | () | 0 (N/A) | 0 | N/A |
| No of OPD and other wards constructed | 1 (An OPD at Kashambya HC in Bitooma Sub county [Phase 2] completed including Supervision & Monitorng costs) | 1 (works on the OPD at Kashambya HC in Bitooma Sub county [Phase 2] done aciting completion) | 100.00 | |
| Non Standard Outputs: | | N/A | | |

Expenditure

| | | | |
|-------------------------|--------|--------|-------|
| 312104 Other Structures | 26,637 | 24,204 | 90.9% |
|-------------------------|--------|--------|-------|

Vote: 506 Bushenyi District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

5. Health

| | | | | | |
|------------------------|---------------|------------------------|---------------|------------------------|--------------|
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0.0% |
| <i>Non Wage Rec't:</i> | | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0.0% |
| <i>Domestic Dev't:</i> | 26,637 | <i>Domestic Dev't:</i> | 24,204 | <i>Domestic Dev't:</i> | 90.9% |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> | 0 | <i>Donor Dev't:</i> | 0.0% |
| Total | 26,637 | Total | 24,204 | Total | 90.9% |

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

| | | | | |
|--------------------------------------|--|--|-----------------------------|-----|
| No. of teachers paid salaries | 1164 (12 months salaries paid for 1164 Primary Teachers in 127 Govt Aided P/Schools receiving salaries thru their bank accounts) | 1127 (9 months salaries paid for 1127 primary teachers in Govt Aided Primary schools through their bank accounts.) | 96.82 | N/A |
| No. of qualified primary teachers | 1159 (Primary teachers totaling 1159 are qualified and 5 are trial teachers in COPE schools.) | 1122 (Qualifief primary teachers are 1124 and 3 are trial teachers in COPE sschools.) | 96.81 | |
| Non Standard Outputs: | N/A | N/A | | |
| Expenditure | | | | |
| <i>211101 General Staff Salaries</i> | 6,440,391 | 5,035,827 | 78.2% | |
| <i>Wage Rec't:</i> | 6,440,391 | <i>Wage Rec't:</i> 5,035,827 | <i>Wage Rec't:</i> 78.2% | |
| <i>Non Wage Rec't:</i> | | <i>Non Wage Rec't:</i> 0 | <i>Non Wage Rec't:</i> 0.0% | |
| <i>Domestic Dev't:</i> | | <i>Domestic Dev't:</i> 0 | <i>Domestic Dev't:</i> 0.0% | |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> 0 | <i>Donor Dev't:</i> 0.0% | |
| Total | 6,440,391 | Total 5,035,827 | Total 78.2% | |

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) | 0 (Exams are done in November.) | .00 | N/A |
| No. of Students passing in grade one | 1100 (1100 expected to pass in PLE in grade one out of 4800 pupils who will sit .) | 493 (493 puopils out of 4371 passed in grade one) | 44.82 | |
| No. of student drop-outs | 550 (Expected drop out in the schools district wide is expected to be around 550 pupils) | 240 (240 pupils dropped out in 127 government primary schools) | 43.64 | |

Vote: 506 Bushenyi District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

6. Education

| | | | | |
|-------------------------------|---|--|--------|--|
| No. of pupils enrolled in UPE | 44046 (UPE Grant 476969464 to be paid to 127 govt aided schools in the district to benefit 44,046 pupils) | 44385 (UPE Grant 317757688 paid to 127 govt aided primary schools to benefit 44385 pupils) | 100.77 | |
|-------------------------------|---|--|--------|--|

Non Standard Outputs: N/A N/A

Expenditure

| | | | | |
|--|----------------|----------------|-----------------|--------------|
| 263311 Conditional transfers for Primary Education | 489,282 | 316,612 | 64.7% | |
| Wage Rec't: | | 0 | Wage Rec't: | 0.0% |
| Non Wage Rec't: | 489,282 | 316,612 | Non Wage Rec't: | 64.7% |
| Domestic Dev't: | | 0 | Domestic Dev't: | 0.0% |
| Donor Dev't: | | 0 | Donor Dev't: | 0.0% |
| Total | 489,282 | 316,612 | Total | 64.7% |

*3. Capital Purchases***Output: Latrine construction and rehabilitation**

| | | | | |
|--------------------------------------|--|---|--------|-----|
| No. of latrine stances rehabilitated | 0 (N/A) | 0 (N/A) | 0 | N/A |
| No. of latrine stances constructed | 27 (Construction of 27 VIP latrines stances at Rwemiyonga P/S in Bumaire sub county ,Rugaga PS(3) in Nyabubare sub county , Nyanga P S(5) in Bitoomasub county , KatikamwePS (5) in Kyabugimbi sub county, Bunura P/s in Kyeizooba Subcounty and Karyango PS(5) in Kyabugimbi Sub county primary schools. Kanyegyero P/S in Nyabubare Subcounty, Kibazii P/s and Swazi P/S in Kyamuhunga Subcounty,Bubaare P/S in Bitooma Subcounty,Ibaare Boys P/S in Ibaare subcounty,St Ambrose P/S in Ruhumuro Subcounty,Kemitaha P/S in Kakanju Subcounty.) | 68 (68 stances VIP latrines built in 14 govt aided schools at Bunura , Kabuba, Rwemiyonga,Ibare, Kanyegyero,Rugaga,Swazi, Kibazi,Kemitaha,St Ambrose,Karyango, Bubare, Katikamwe primary schools) | 251.85 | |

Non Standard Outputs: N/A N/A

Expenditure

| | | | | |
|---|----------------|---------|-------|--|
| 231001 Non Residential buildings (Depreciation) | 340,286 | 331,397 | 97.4% | |
|---|----------------|---------|-------|--|

Vote: 506 Bushenyi District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

6. Education

| | | | | | |
|------------------------|----------------|------------------------|----------------|------------------------|--------------|
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0.0% |
| <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0.0% |
| <i>Domestic Dev't:</i> | 340,286 | <i>Domestic Dev't:</i> | 331,397 | <i>Domestic Dev't:</i> | 97.4% |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> | 0 | <i>Donor Dev't:</i> | 0.0% |
| Total | 340,286 | Total | 331,397 | Total | 97.4% |

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

| | | | | |
|---|--|---|--------|-----|
| No. of students sitting O level | 0 (Out put not captured by the District office because it is reported on by the MES) | 0 (Out put not captured by the District office because it is reported on by the MES) | 0 | N/A |
| No. of students passing O level | 0 (Out put not captured by the District office because it is reported on by the MES) | 0 (Out put not captured by the District office because it is reported on by the MESS) | 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 (9 months salaries paid for 241 teching 7 non Teaching staff in 7 Secondary Schools.) | 100.00 | |
| Non Standard Outputs: | N/A | N/A | | |

Expenditure

| | | | |
|--------------------------------------|------------------|------------------------------|-----------------------------|
| <i>211101 General Staff Salaries</i> | 1,660,588 | 1,369,761 | 82.5% |
| <i>Wage Rec't:</i> | 1,660,588 | <i>Wage Rec't:</i> 1,369,761 | <i>Wage Rec't:</i> 82.5% |
| <i>Non Wage Rec't:</i> | | <i>Non Wage Rec't:</i> 0 | <i>Non Wage Rec't:</i> 0.0% |
| <i>Domestic Dev't:</i> | | <i>Domestic Dev't:</i> 0 | <i>Domestic Dev't:</i> 0.0% |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> 0 | <i>Donor Dev't:</i> 0.0% |
| Total | 1,660,588 | Total 1,369,761 | Total 82.5% |

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

| | | | | |
|---------------------------------|---|---|--------|-----|
| No. of students enrolled in USE | 6590 (6590 students in USE schools Nyabubare,Kakanju, Rwakatende, Mwingura 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, Mwingura Kyabugimbi,St.Francis Bitooma Vocational, Up Hill College Kigoma Komboni SS Burungira and Kizinda Parents secondary schools) | 100.00 | N/A |
| Non Standard Outputs: | N/A | N/A | | |

Expenditure

| | | | |
|--|----------------|--------------------------------|------------------------------|
| <i>321419 Conditional transfers to Secondary Schools</i> | 924,768 | 616,512 | 66.7% |
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0.0% |
| <i>Non Wage Rec't:</i> | 924,768 | <i>Non Wage Rec't:</i> 616,512 | <i>Non Wage Rec't:</i> 66.7% |
| <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% |
| Total | 924,768 | Total 616,512 | Total 66.7% |

Vote: 506 Bushenyi District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

| | | | | |
|---|---|--|----------|------------------------------------|
| No. of students in tertiary education | 1400 (Enrollment captured. Kyamuhunga Tech(200),Bumaire Tech(200), Bushenyi PTC(400), Uganda Polytechnic Bushenyi(600)) | 800 (Enrollment captured. Kyamuhunga Tech(200),Bumaire Tech(200), Bushenyi PTC(400), Uganda Polytechnic Bushenyi(600)) | 57.14 | Underfunding of college activities |
| No. Of tertiary education Instructors paid salaries | 40 (12 months salaries paid for all tertiary institutes staff, Kyamuhunga (25) Bumaire (15)) | 4440 (9 months salaries paid for all tertiary institutes staff, Kyamuhunga (25) Bumaire (15)) | 11100.00 | |
| Non Standard Outputs: | Capitation paid to technical institutes: Bumaire Technical (60,400,000=), Kyamuhunga Technical 60,400,000=), Bushenyi PTC, 332,875,000=) and Bushenyi Technical College(348,710,000=) | technical institutes: Bumaire Technical (105133333=), Kyamuhunga Technical (105133333=), Bushenyi PTC, (444325667=) | | |

Expenditure

| | | | |
|---------------------------------------|----------------|--------------------------------|------------------------------|
| 211101 General Staff Salaries | 347,326 | 252,041 | 72.6% |
| 282103 Scholarships and related costs | 602,052 | 401,937 | 66.8% |
| <i>Wage Rec't:</i> | 347,326 | <i>Wage Rec't:</i> 252,041 | <i>Wage Rec't:</i> 72.6% |
| <i>Non Wage Rec't:</i> | 602,052 | <i>Non Wage Rec't:</i> 401,937 | <i>Non Wage Rec't:</i> 66.8% |
| <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% |
| Total | 949,378 | Total 653,978 | Total 68.9% |

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

0 N/A

Vote: 506 Bushenyi District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

6. Education

| | | | | |
|-----------------------|---|---|--|--|
| Non Standard Outputs: | 12 monthly salaries paid for 7 local staff at district HQTRS | local staff at district HQTRS | | |
| | 3 Head Teachers planning meetings with the Education Staff to be conducted at the district H/Qtrs | 2 Head Teachers planning meetings with the Education Staff to be conducted at the district H/Qtrs | | |
| | 1 Music, Dance and Drama festival conducted at county & district levels | 6 coordination visits made at H/Q | | |
| | 20 Sensitisation meetings with school communities held district wide | 10 Sensitisation meetings with school communities held district wide | | |
| | 12 monthly Planning meetings of staff held at District hqrs | 6 monthl | | |
| | 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 | 49,759 | 41.0% |
| Wage Rec't: | 121,328 | 49,759 | 41.0% |
| Non Wage Rec't: | 2,280 | 0 | 0.0% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 123,608 | 49,759 | 40.3% |

Output: Monitoring and Supervision of Primary & secondary Education

| | | | | |
|---|---|--|--------|-----|
| No. of secondary schools inspected in quarter | 22 (Inspecting all secondary schools offering USE and atleast 10 private secondary schools.) | 20 (10 private schools were inspected in second quarter.) | 90.91 | N/A |
| No. of tertiary institutions inspected in quarter | 5 (5 tertiary institutions in the district inspected) | 5 (5 tertiary institutions in the district inspected) | 100.00 | |
| No. of inspection reports provided to Council | 3 (3 termly reports made for inspection done per quarter for all schools and institutions in the District.) | 3 (3 termly reports made for inspection done per quarter for all schools and institutions in the District) | 100.00 | |

Vote: 506 Bushenyi District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

6. Education

| | | | | |
|---|---|------------------------------|--------|--|
| No. of primary schools inspected in quarter | 180 (127 Govt Aided primary schools and 53 private schools inspected.) | 180 (180 schools inspected.) | 100.00 | |
| Non Standard Outputs: | District P7 Mock and P6 end of year Exams and 1 UNEB examinations conducted | 6 mobilisation meetings done | | |
| | 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

| | | | |
|--|---------------|---------------|--------------|
| 221001 Advertising and Public Relations | 2,000 | 600 | 30.0% |
| 221007 Books, Periodicals & Newspapers | 912 | 546 | 59.9% |
| 221008 Computer supplies and Information Technology (IT) | 1,200 | 900 | 75.0% |
| 221009 Welfare and Entertainment | 2,500 | 412 | 16.5% |
| 221011 Printing, Stationery, Photocopying and Binding | 14,500 | 5,570 | 38.4% |
| 222001 Telecommunications | 1,500 | 900 | 60.0% |
| 227001 Travel inland | 47,924 | 40,966 | 85.5% |
| 228002 Maintenance - Vehicles | 2,000 | 1,366 | 68.3% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 72,536 | 51,260 | 70.7% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 72,536 | 51,260 | 70.7% |

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 | 4 Primary School Sports competitions conducted in Athletics, games & sports like Football, Volley ball and Netball in 127 P/Schools at district level | 0 | N/A |
| | 1 Scouting competition | 1 Scouting competition | | |

Expenditure

| | | | |
|----------------------------|-------|-------|-------|
| 228004 Maintenance – Other | 7,000 | 4,500 | 64.3% |
|----------------------------|-------|-------|-------|

Vote: 506 Bushenyi District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

6. Education

| | | | | | |
|------------------------|---------------|------------------------|--------------|------------------------|--------------|
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0.0% |
| <i>Non Wage Rec't:</i> | 15,500 | <i>Non Wage Rec't:</i> | 4,500 | <i>Non Wage Rec't:</i> | 29.0% |
| <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% |
| Total | 15,500 | Total | 4,500 | Total | 29.0% |

Function: Special Needs Education*1. Higher LG Services***Output: Special Needs Education Services**

| | | | | | |
|--|--|-----------------------------|--------------|------------------------|--------------|
| No. of children accessing SNE facilities | 0 (N/A) | 0 (N/A) | 0 | N/A | |
| No. of SNE facilities operational | 4 (4 SNE facilities operating namely Ruhandagazi, Kyabugimbi, Kyamuhunga and Mungonya) | 0 (No operational facility) | .00 | | |
| Non Standard Outputs: | N/A | N/A | | | |
| <i>Expenditure</i> | | | | | |
| 227001 Travel inland | 4,450 | 1,230 | 27.6% | | |
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0.0% |
| <i>Non Wage Rec't:</i> | 5,000 | <i>Non Wage Rec't:</i> | 1,230 | <i>Non Wage Rec't:</i> | 24.6% |
| <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% |
| Total | 5,000 | Total | 1,230 | Total | 24.6% |

Confirmation by Head of Department

Name : _____

Sign & 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 No challenge faced.

Vote: 506 Bushenyi District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

7a. Roads and Engineering

| | | |
|-----------------------|--|--|
| Non Standard Outputs: | 12 months Salaries for district paid at Dist HQrs | 9 months Salaries for district paid at Dist HQrs |
| | 12 months maintenance done for District Road Equipment | 9 months maintenance done for District Road Equipment |
| | 4 Quarterly coordination Visits made to Ministry of Works and other stakeholders. | 4 Quarterly coordination Visit made to Ministry of Works and other stakeholders. |
| | 12 Monthly Support Supervision visits made to LLGs and Other Project sites District wide. | 9 Monthly Support Supervision visits made to LLGs and O |
| | 12 months Office operational Expenses paid for at Dist Hqrs(stationery, Computer \$IT supplies, Welfare & Entertainment) | |

Expenditure

| | | | |
|--|----------------|------------------------|-----------------------|
| 211101 General Staff Salaries | 104,905 | 66,928 | 63.8% |
| 221007 Books, Periodicals & Newspapers | 900 | 669 | 74.3% |
| 221008 Computer supplies and Information Technology (IT) | 1,500 | 602 | 40.1% |
| 221011 Printing, Stationery, Photocopying and Binding | 1,200 | 587 | 48.9% |
| 227001 Travel inland | 16,000 | 5,896 | 36.9% |
| 228002 Maintenance - Vehicles | 91,273 | 26,558 | 29.1% |
| Wage Rec't: | 104,905 | Wage Rec't: 66,928 | Wage Rec't: 63.8% |
| Non Wage Rec't: | 112,315 | Non Wage Rec't: 34,312 | Non Wage Rec't: 30.6% |
| 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 | 217,220 | Total 101,240 | Total 46.6% |

*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-Kakamba-Mwengura-Rwenyena Road-4.5km, Ruhumuro S/C-Karama-Akasasano Road 3.3km, Kyamuhunga S/C-Kayanganga-Kikumbagazo Road-5.6km, Kyabugimbi S/C-Aharina-Akarere-Batekateka Road-2.7km, Bumbaire S/C-Numba-Nyabiziri Village Road-5.5km, Ibaare S/C-Booma-Migina | 24 (20km of Community Access Roads maintained in 4 Subcounties(Kyeizooba S/C-Kakamba-Mwengura-Rwenyena Road-4.5km, Kyamuhunga S/C-Kayanganga-Kikumbagazo Road-5.6km, Bitooma S/C-Kihangire-Kakira:Nyakarambi-Omubunwa Road-3.3km and Nyabubare S/C-Kigoma-Nwera 2 Bridge-Nyabubare S/C-Headquarters:Nyarugote Bridge-Nyarugote Parish Headquarters | 63.16 | Constant breakdown of the Grader. |
|--------------------------------------|---|--|-------|-----------------------------------|

Vote: 506 Bushenyi District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

7a. Roads and Engineering

Road-2.3km, Bitooma S/C-Kihangire-Kakira;Nyakarambi-Omubunwa Road-3.3km, Nyabubare S/C-Kigoma-Ncwera 2 Bridge-Nyabubare S/C Headquarters;Nyarugote Bridge-Nyarugote Parish Headquarters Road-6.6km-& Kakanju S/C-Tenga-Bwegyeme;Bistigaire-Kigondo Road-4.2km))

Non Standard Outputs: N/A N/A

Expenditure

| | | | |
|---|---------------|-------------------------------|-------------------------------|
| 263312 Conditional transfers for Road Maintenance | 54,726 | 54,726 | 100.0% |
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0.0% |
| <i>Non Wage Rec't:</i> | 54,726 | <i>Non Wage Rec't:</i> 54,726 | <i>Non Wage Rec't:</i> 100.0% |
| <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% |
| Total | 54,726 | Total 54,726 | Total 100.0% |

Output: District Roads Maintainence (URF)

| | | | | |
|--|--|--|---|---|
| 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 | Inadequate release from Uganda Road Fund. |
|--|--|--|---|---|

Vote: 506 Bushenyi District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

7a. Roads and Engineering

| | | | | |
|---|---|--|--------|--|
| 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) | 363 (305 Kms of District Feeder Roads maintained routinely for 3 months - November and December 2015 and January 2016.(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) | 119.02 | |
| | 88 Kms of District Feeder Roads graded on Force Account(Ntungamo-Kyamugambira-Rwemitozo-Nyariyanga Road-8.5km in Kyeizooba S/C,Bumbaire-Bwera Road-6.4km in Bumbaire/ Kyeizooba S/C's,Kijumo-Nyakabingo-Kashasha Road-7.6km in Kakanju S/C,Kijumo-Warugo-Kabingo Road-8km in Kakanju/Kyamuhunga S/C's,Kizinda-Nkanga-Igambiro Road-12km in Nyabubare S/C,Kashanda-Nombe road-3km in Kakanju S/C,Ngorora-Kaijengye-Kitojo-Kashanda Road-8km in Bitooma/Kakanju S/C's,Butare-Kayembe Road-24km in Kyamuhunga/Bitooma S/C's ,Kyamutiganzi-Katikamwe Road-2km in Kyabugimbi S/C and Bitooma-Burungira Road-8.5km in Bitooma/Ruhumuro S/C's) | 54.6 Kms of District Feeder Roads graded on Force Account(Kijumo-Nyakabingo-Kashasha Road-7.6km in Kakanju S/C,Kijumo-Warugo-Kabingo Road-8km in Kakanju/Kyamuhunga S/C's, Kizinda-Nkanga-Igambiro Road-12km in Nyabubare S/C,Butare-Kayembe Road-24km in Kyamuhunga/Bitooma S/C's and Kashanda-Nombe road-3km in Kakanju S/C. | | |
| | 54 Pieces of Culverts (9Lines)supplied and installed on District Roads(Kijumo-Nyakabingo-Kashasha Road-3 Lines of 900mm diameter,Kakanju-Kashanda-Nombe Road-3 Lines of 600mm diameter,Ruhumuro-Burungira Road-2Lines of 600mm diameter and Kitwe-Rubingo-1 Line of 600mm diameter) | Spot murraming done for the following Road Sections totaling 3.6km(Kizinda-Nkanga-Igambiro-1km and Kijumo-Warugo-Kabingo Road-0.6km,Manengo-Ngorora-Kaijengye -1km,Rwenjojo-Kyamabare-Kitatera Road-1km.) | | |
| | Spot murraming of the following Road Sections totaling 5.6km(Kizinda-Nkanga-Igambiro-1km,Kijumo- | | | |

Vote: 506 Bushenyi District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

7a. Roads and Engineering

Warugo-Kabingo Road-
0.6km,Manengo-Ngorora-
Kaijengye -1km,Rwenjojo-
Kyamabare-Kitatera Road-
1km,Kitwe-Rubingo-
Katikamwe-Kyabugimbi Road-
1km,Kaziho-Nyamirima-
Kyabugimbi Road-1km)

| | | | | |
|---------------------------|---------------------------------------|---------------------------------------|---|--|
| No. of bridges maintained | 0 (This activity is not planned for.) | 0 (This activity is not planned for.) | 0 | |
| Non Standard Outputs: | N/A | N/A | | |

Expenditure

| | | | | |
|---|----------------|--------------------------------|------------------------------|--|
| 263312 Conditional transfers for Road Maintenance | 352,800 | 174,754 | 49.5% | |
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0.0% | |
| <i>Non Wage Rec't:</i> | 352,800 | <i>Non Wage Rec't:</i> 174,754 | <i>Non Wage Rec't:</i> 49.5% | |
| <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% | |
| Total | 352,800 | Total 174,754 | Total 49.5% | |

*3. Capital Purchases***Output: Bridge Construction**

| | | | | |
|----------------------------|---|---|-----|-----|
| No. of Bridges Constructed | 1 (I Bridge constructed at Rwagasha crossing in Kyeizooba SubCounty.) | 0 (I Bridge constructed at Rwagasha crossing in Kyeizooba SubCounty.) | .00 | N/A |
| Non Standard Outputs: | Retention paid for Nwera II bridge and Nyarugote bridge in Nyabubare sub county | N/A | | |

Expenditure

| | | | | |
|-------------------------|---------------|-------------------------------|-------------------------------|--|
| 312104 Other Structures | 26,837 | 27,089 | 100.9% | |
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0.0% | |
| <i>Non Wage Rec't:</i> | | <i>Non Wage Rec't:</i> 0 | <i>Non Wage Rec't:</i> 0.0% | |
| <i>Domestic Dev't:</i> | 26,837 | <i>Domestic Dev't:</i> 27,089 | <i>Domestic Dev't:</i> 100.9% | |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> 0 | <i>Donor Dev't:</i> 0.0% | |
| Total | 26,837 | Total 27,089 | Total 100.9% | |

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

0 Inadequate Local Revenue.

Vote: 506 Bushenyi District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

7a. Roads and Engineering

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

5 months Water and electricity bills for office premises paid at District Headquarters.
 9 months Maintenance done for District Compound at District Hqtrs

Expenditure

| | | | |
|----------------------------|---------------|-------------------------------|------------------------------|
| 223005 Electricity | 13,000 | 6,309 | 48.5% |
| 223006 Water | 4,000 | 3,811 | 95.3% |
| 228001 Maintenance - Civil | 12,998 | 4,367 | 33.6% |
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0.0% |
| <i>Non Wage Rec't:</i> | 29,998 | <i>Non Wage Rec't:</i> 14,487 | <i>Non Wage Rec't:</i> 48.3% |
| <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% |
| Total | 29,998 | Total 14,487 | Total 48.3% |

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs: DSC Building constructed. DSC Building completed. 0 No major challenge experienced.

Expenditure

| | | | |
|-------------------------|----------------|--------------------------------|------------------------------|
| 312104 Other Structures | 200,000 | 196,950 | 98.5% |
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0.0% |
| <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> 0 | <i>Non Wage Rec't:</i> 0.0% |
| <i>Domestic Dev't:</i> | 200,000 | <i>Domestic Dev't:</i> 196,950 | <i>Domestic Dev't:</i> 98.5% |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> 0 | <i>Donor Dev't:</i> 0.0% |
| Total | 200,000 | Total 196,950 | Total 98.5% |

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Vote: 506 Bushenyi District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

7b. Water

| | | | | |
|--|--|--|------------------------------|----------------------------------|
| Non Standard Outputs: | 1 Vehicle, 1 motor cycle and Equipment maintained. | 1 Vehicle, 1 motor cycle and Equipment maintained. | 0 | No major challenges encountered. |
| | 12 months Salaries for staff paid | 9 months Salaries for staff not paid | | |
| | Office maintained. | Office maintained. | | |
| <i>Expenditure</i> | | | | |
| 227001 Travel inland | 21,520 | 21,162 | 98.3% | |
| 228002 Maintenance - Vehicles | 8,280 | 6,134 | 74.1% | |
| 211101 General Staff Salaries | 18,000 | 19,838 | 110.2% | |
| 221011 Printing, Stationery, Photocopying and Binding | 158 | 158 | 100.0% | |
| 222003 Information and communications technology (ICT) | 1,080 | 810 | 75.0% | |
| | <i>Wage Rec't:</i> 18,000 | <i>Wage Rec't:</i> 19,838 | <i>Wage Rec't:</i> 110.2% | |
| | <i>Non Wage Rec't:</i> | <i>Non Wage Rec't:</i> 0 | <i>Non Wage Rec't:</i> 0.0% | |
| | <i>Domestic Dev't:</i> 33,038 | <i>Domestic Dev't:</i> 28,264 | <i>Domestic Dev't:</i> 85.6% | |
| | <i>Donor Dev't:</i> | <i>Donor Dev't:</i> 0 | <i>Donor Dev't:</i> 0.0% | |
| | Total 51,038 | Total 48,103 | Total 94.2% | |

Output: Supervision, monitoring and coordination

| | | | | |
|--|---|---|--------|----------------------------------|
| No. of sources tested for water quality | 20 (20 Point water sources Tested for Water Quality) | 20 (20 Point water points Tested for Water Quality for old sources) | 100.00 | No major challenges experienced. |
| No. of supervision visits during and after construction | 12 (12 Supervision visits made for facilities being implemented in the S/c of Bitooma, Ibaare, Kakanju, Kyamuhunga, Kyeizooba, Nyabubare, Bumbaare and Ruhumuro.) | 9 (9 Supervision visits made for facilities being implemented in the S/c of Kakanju, Kyamuhunga, Ibaare, Nyabubare and Kyeizoba.) | 75.00 | |
| No. of water points tested for quality | 36 (36 Point water points Tested for Water Quality) | 36 (planned in 1st quarter) | 100.00 | |
| No. of Mandatory Public notices displayed with financial information (release and expenditure) | 4 (4 quarterly displays done on District Notice board) | 3 (3 quarterly displays done on District Notice board) | 75.00 | |
| No. of District Water Supply and Sanitation Coordination Meetings | 4 (4 meetings Held with relevant stakeholders to discuss set targets held at Dist Hqtrs) | 3 (3 meetings Held with relevant stakeholders to discuss set targets at Dist Hqtrs.) | 75.00 | |
| Non Standard Outputs: | N/A | N/A | | |
| <i>Expenditure</i> | | | | |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal) | 3,500 | 3,500 | 100.0% | |
| 227001 Travel inland | 23,866 | 15,696 | 65.8% | |

Vote: 506 Bushenyi District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

7b. Water

| | | | | | |
|------------------------|---------------|------------------------|---------------|------------------------|--------------|
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0.0% |
| <i>Non Wage Rec't:</i> | | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0.0% |
| <i>Domestic Dev't:</i> | 27,366 | <i>Domestic Dev't:</i> | 19,196 | <i>Domestic Dev't:</i> | 70.1% |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> | 0 | <i>Donor Dev't:</i> | 0.0% |
| Total | 27,366 | Total | 19,196 | Total | 70.1% |

Output: Promotion of Community Based Management, Sanitation and Hygiene

| | | | | |
|---|---|---|--------|----------------------|
| No. Of Water User Committee members trained | 144 (144 Water User Committees members formed in the sub counties of Bumbaire, Kyabugimbi, Ibaare, Kyeizooba, Nyabubare, Kakanju and Bitooma) | 16 (144 Water User Committee members Trained in Operation and Maintenance of Water Sources) | 11.11 | No major challenges. |
| 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 and Sanitation promotional events undertaken | 1 (Sanitation week and World Water Day held.) | 0 (Not planned for) | .00 | |
| 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. of water user committees formed. | 16 (16 Water User Committees formed in the sub counties of Bumbaire, Kyabugimbi, Ibaare, Kyeizooba, Nyabubare, Kakanju and Bitooma) | 16 (planned in first quarter) | 100.00 | |

Non Standard Outputs: N/A

Expenditure

| | | | |
|-------------------------------|---------------|------------------------|---------------|
| 221002 Workshops and Seminars | 31,241 | 23,039 | 73.7% |
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | | <i>Non Wage Rec't:</i> | 0 |
| <i>Domestic Dev't:</i> | 31,241 | <i>Domestic Dev't:</i> | 23,039 |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> | 0 |
| Total | 31,241 | Total | 23,039 |
| | | | 73.7% |

3. Capital Purchases**Output: Other Capital**

| | | | | |
|-----------------------|--|--|---|----------------------------|
| Non Standard Outputs: | Retention on civil works(shallow wells,protected springs, Kakoni GFS-Phase 1) paid | Retention on civil works(shallow wells,protected springs, Kakoni GFS-Phase 1) paid | 0 | No major challenges faced. |
|-----------------------|--|--|---|----------------------------|

Vote: 506 Bushenyi District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

7b. Water*Expenditure*

| | | | | |
|-------------------------|---------------|-------------------------------|-------------------------------|--|
| 312104 Other Structures | 13,208 | 13,208 | 100.0% | |
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0.0% | |
| <i>Non Wage Rec't:</i> | | <i>Non Wage Rec't:</i> 0 | <i>Non Wage Rec't:</i> 0.0% | |
| <i>Domestic Dev't:</i> | 13,208 | <i>Domestic Dev't:</i> 13,208 | <i>Domestic Dev't:</i> 100.0% | |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> 0 | <i>Donor Dev't:</i> 0.0% | |
| Total | 13,208 | Total 13,208 | Total 100.0% | |

Output: Shallow well construction

| | | | | |
|---|--|--|--------|----------------------------|
| No. of shallow wells constructed (hand dug, hand augured, motorised pump) | 16 (15-Shallow wells Constructed in sub counties of Bitooma, Bumba, Ibaare, Kakanju, Kyabugimbi, Kyeizooba and Nyabubare.) | 16 (6-Shallow wells Constructed in the sub counties of Bitooma, Kyabugimbi and Kyeizooba.) | 100.00 | No major challenges faced. |
|---|--|--|--------|----------------------------|

Non Standard Outputs: This is not planned for This is not planned for

Expenditure

| | | | | |
|-------------------------|----------------|-------------------------------|------------------------------|--|
| 312104 Other Structures | 106,400 | 72,760 | 68.4% | |
| <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0.0% | |
| <i>Non Wage Rec't:</i> | | <i>Non Wage Rec't:</i> 0 | <i>Non Wage Rec't:</i> 0.0% | |
| <i>Domestic Dev't:</i> | 106,400 | <i>Domestic Dev't:</i> 72,760 | <i>Domestic Dev't:</i> 68.4% | |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> 0 | <i>Donor Dev't:</i> 0.0% | |
| Total | 106,400 | Total 72,760 | Total 68.4% | |

Output: Borehole drilling and rehabilitation

| | | | | |
|--|--|--|--------|----------------------------|
| No. of deep boreholes drilled (hand pump, motorised) | 1 (1-Deep borehole rehabilitated in Kakanju sub county.) | 1 (1-Deep borehole rehabilitated in Kakanju sub county.) | 100.00 | No major challenges faced. |
| No. of deep boreholes rehabilitated | 1 (This Activity is not planned for because of inadequate funding) | 0 (This activity is not planned for) | .00 | |

Non Standard Outputs: This is not planned for N/A

Expenditure

| | | | | |
|-------------------------|--------------|------------------------------|-------------------------------|--|
| 312104 Other Structures | 4,275 | 4,275 | 100.0% | |
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0.0% | |
| <i>Non Wage Rec't:</i> | | <i>Non Wage Rec't:</i> 0 | <i>Non Wage Rec't:</i> 0.0% | |
| <i>Domestic Dev't:</i> | 4,275 | <i>Domestic Dev't:</i> 4,275 | <i>Domestic Dev't:</i> 100.0% | |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> 0 | <i>Donor Dev't:</i> 0.0% | |
| Total | 4,275 | Total 4,275 | Total 100.0% | |

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. |
|---|------------------------------|------------------------------|---|----------------------------|

Vote: 506 Bushenyi District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

7b. Water

| | | | | |
|---|--|---|--------|--|
| No. of piped water supply systems constructed (GFS, borehole pumped, surface water) | 1 (1 Piped Water Supply system completed at Kyabukumu in Ruhumuro sub county.) | 1 (1 Piped Water Supply system completed at Kyabukumu in Ruhumuro with 10 Tapstands.) | 100.00 | |
| Non Standard Outputs: | N/A | N/A | | |

Expenditure

| | | | |
|-------------------------|----------------|--------------------------------|------------------------------|
| 312104 Other Structures | 142,500 | 140,481 | 98.6% |
| <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0.0% |
| <i>Non Wage Rec't:</i> | | <i>Non Wage Rec't:</i> 0 | <i>Non Wage Rec't:</i> 0.0% |
| <i>Domestic Dev't:</i> | 142,500 | <i>Domestic Dev't:</i> 140,481 | <i>Domestic Dev't:</i> 98.6% |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> 0 | <i>Donor Dev't:</i> 0.0% |
| Total | 142,500 | Total 140,481 | Total 98.6% |

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

| | | | | |
|-----------------------|---|--|---|-------------------|
| Non Standard Outputs: | 12 months Salaries Paid for all the Staff for Natural Resources in the District | 3 months Salaries Paid for all the Staff for Natural Resources in the District | 0 | Limited funding . |
| | 4 Coordination meetings held at Dist Hqrs. | 1 Coordination meeting held at Dist Hqrs. | | |
| | 4 quarterly supervision reports and 1 annual report made for Sectoral activities supervised,. | Updating staff salaries and preparing payrolls. Cordinating sector activities. Cordinating activities to | | |
| | Disasters Managed (support ton the affeced families) | mitigate ipacts of | | |
| | 10 Staff appraised and Reports on disiplinary cases submitted to the Disciplinary committee | | | |

Expenditure

| | | | |
|----------------------|--------------|-------|--------|
| 227001 Travel inland | 3,500 | 3,998 | 114.2% |
|----------------------|--------------|-------|--------|

Vote: 506 Bushenyi District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

8. Natural Resources

| | | | | |
|---|--------------------------------------|------------------------------|------------------------------|--|
| 227003 Carriage, Haulage, Freight and transport hire | 1,500 | 1,731 | 115.4% | |
| 211101 General Staff Salaries | 119,919 | 72,036 | 60.1% | |
| 211102 Contract Staff Salaries (Incl. Casuals, Temporary) | 500 | 500 | 100.0% | |
| 221001 Advertising and Public Relations | 500 | 423 | 84.5% | |
| 221011 Printing, Stationery, Photocopying and Binding | 500 | 100 | 20.0% | |
| | <i>Wage Rec't:</i> 119,919 | <i>Wage Rec't:</i> 72,036 | <i>Wage Rec't:</i> 60.1% | |
| | <i>Non Wage Rec't:</i> 10,226 | <i>Non Wage Rec't:</i> 6,752 | <i>Non Wage Rec't:</i> 66.0% | |
| | <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% | |
| | Total 130,145 | Total 78,788 | Total 60.5% | |

Output: Tree Planting and Afforestation

| | | | | |
|--|---|---|-----|--------------------|
| Number of people (Men and Women) participating in tree planting days | () | 0 (No funds were released for this activity this quarter) | 0 | Inadequate funding |
| Area (Ha) of trees established (planted and surviving) | 100 (50,00 tree seedlings produced and distributed from the tree nursery bed made at Kamate cell at District Head quarters) | 0 (No funds were released for this activity this quarter) | .00 | |
| Non Standard Outputs: | 4 coordination & support visits made to sub counties All planned under the standard outputs | N/A | | |

Expenditure

| | | | | |
|---|-------------------------------------|---------------------------|-----------------------------|--|
| 221011 Printing, Stationery, Photocopying and Binding | 500 | 50 | 10.0% | |
| | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0.0% | |
| | <i>Non Wage Rec't:</i> 5,000 | <i>Non Wage Rec't:</i> 50 | <i>Non Wage Rec't:</i> 1.0% | |
| | <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% | |
| | Total 5,000 | Total 50 | Total 1.0% | |

Output: Training in forestry management (Fuel Saving Technology, Water Shed Management)

| | | | | |
|---|--|---|-----|---------------|
| No. of community members trained (Men and Women) in forestry management | 0 (Not Planned because of inadequate funding) | 0 (Not Planned because of inadequate funding) | 0 | Lack of funds |
| No. of Agro forestry Demonstrations | 5 (Twenty private tree nursery operators trained) | 0 (Five private tree nursery operators trained) | .00 | |
| Non Standard Outputs: | Two consultation visits to line ministries conducted | No funds were released for the activity | | |

Expenditure

Vote: 506 Bushenyi District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

8. Natural Resources

| | | | | |
|-------------------------------|--------------|-----------|-------------|--|
| 221002 Workshops and Seminars | 2,000 | 70 | 3.5% | |
| Wage Rec't: | | 0 | 0.0% | |
| Non Wage Rec't: | 2,000 | 70 | 3.5% | |
| Domestic Dev't: | | 0 | 0.0% | |
| Donor Dev't: | | 0 | 0.0% | |
| Total | 2,000 | 70 | 3.5% | |

Output: Community Training in Wetland management

| | | | | |
|--|---|---|--------|---|
| No. of Water Shed Management Committees formulated | 2 (2 Wetland management committee trained in Nyabubare and Bumbeire sub-counties) | 3 (1 Wetland management committee trained in Kyamuhunga sub-county) | 150.00 | Community in Kyamuhunga volunteered and it required less cost leading to over performance |
| Non Standard Outputs: | N/A | N/A | | |

Expenditure

| | | | | |
|-------------------------------|--------------|--------------|--------------|--|
| 221002 Workshops and Seminars | 2,000 | 1,250 | 62.5% | |
| Wage Rec't: | 0 | 0 | 0.0% | |
| Non Wage Rec't: | 2,000 | 1,250 | 62.5% | |
| Domestic Dev't: | | 0 | 0.0% | |
| Donor Dev't: | | 0 | 0.0% | |
| Total | 2,000 | 1,250 | 62.5% | |

Output: River Bank and Wetland Restoration

| | | | | |
|---|--|---|-------|---------------------|
| No. of Wetland Action Plans and regulations developed | 10 (One Sub-county Wetland Action plan forKandekye implemented in Kyeizooba subcounty. 10 Hacteres of degraded wetlands restored in Bumbeire, Kyeizooba and Nyabubare) | 7 (Sub-county Wetland Action plans were implemented in Kyamuhunga, Kyeizooba and Nyabubaare subcounties. 4 Hacteres of degraded wetlands restored in Bumbeire, Kyeizooba and Nyabubare and Kyamuhunga) | 70.00 | No major challenges |
| Area (Ha) of Wetlands demarcated and restored | 10 (10 Hectares of wetland restored after eviction of encroachers) | 8 (4 Hectares of wetland restored after eviction of encroachers) | 80.00 | |
| Non Standard Outputs: | N/A | N/A | | |

Expenditure

| | | | | |
|---|--------------|------------|--------------|--|
| 221011 Printing, Stationery, Photocopying and Binding | 400 | 370 | 92.5% | |
| 227001 Travel inland | 1,600 | 46 | 2.9% | |
| Wage Rec't: | | 0 | 0.0% | |
| Non Wage Rec't: | 3,000 | 416 | 13.9% | |
| Domestic Dev't: | | 0 | 0.0% | |
| Donor Dev't: | | 0 | 0.0% | |
| Total | 3,000 | 416 | 13.9% | |

Output: Monitoring and Evaluation of Environmental Compliance

| | | | | |
|-----------------------|-------------------------------|------------------------------|-------|---------------------|
| No. of monitoring and | 24 (24 EIA Compliance surveys | 18 (6 EIA Compliance surveys | 75.00 | No major challenges |
|-----------------------|-------------------------------|------------------------------|-------|---------------------|

Vote: 506 Bushenyi District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

8. Natural Resources

| | | |
|-------------------------------|---|--|
| compliance surveys undertaken | carried out for Developments undertaken in Bumbaire (3), Kakanju (2), Kyeizooba(3) Kyamuhunga(4) Kyabugimbi(3) and Ibaare(3), Bushenyi- Ishaka Municipality(6)) | carried out for Developments undertaken in Bumbaire, Kakanju , Kyeizooba Kyamuhunga Kyabugimbi) and Ibaare, Bushenyi- Ishaka Municipality) |
|-------------------------------|---|--|

| | | |
|-----------------------|---|--|
| Non Standard Outputs: | 32 Wetland compliance Inspection visits done in Bumbaire (8), Kyeizooba(12) Kyamuhunga(4) Kyabugimbi(4)and Ibaare(4), | 8 Wetland compliance Inspection visits done in Bumbaire , Kyeizooba Kyamuhunga, Kyabugimbi, and Ibaare |
|-----------------------|---|--|

Expenditure

| | | | |
|------------------------|--------------|------------------------------|------------------------------|
| 227001 Travel inland | 3,000 | 1,282 | 42.7% |
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0.0% |
| <i>Non Wage Rec't:</i> | 3,000 | <i>Non Wage Rec't:</i> 1,282 | <i>Non Wage Rec't:</i> 42.7% |
| <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% |
| Total | 3,000 | Total 1,282 | Total 42.7% |

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 received and procesed to settle land disputes) | 75 (25 Land application forms for titles received and procesed to settle land disputes) | 75.00 | Lack of funds |
|--|---|---|-------|---------------|

| | | |
|-----------------------|------------------------------|------------------|
| Non Standard Outputs: | 3 government lands surveyed. | Non was surveyed |
|-----------------------|------------------------------|------------------|

Expenditure

| | | | |
|---|--------------|----------------------------|-----------------------------|
| 211102 Contract Staff Salaries (Incl. Casuals, Temporary) | 1,000 | 50 | 5.0% |
| 221002 Workshops and Seminars | 1,500 | 200 | 13.3% |
| 227001 Travel inland | 4,500 | 126 | 2.8% |
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0.0% |
| <i>Non Wage Rec't:</i> | 8,000 | <i>Non Wage Rec't:</i> 376 | <i>Non Wage Rec't:</i> 4.7% |
| <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% |
| Total | 8,000 | Total 376 | Total 4.7% |

Output: Infrastructure Planning

| | | | | |
|-----------------------|--|----------|---|---------------|
| Non Standard Outputs: | One Landuse plan made for Rwentuuha Town Board | Not done | 0 | Lack of funds |
|-----------------------|--|----------|---|---------------|

Expenditure

| | | | |
|----------------------|--------------|----|------|
| 227001 Travel inland | 2,000 | 80 | 4.0% |
|----------------------|--------------|----|------|

Vote: 506 Bushenyi District

2015/16 Quarter 3

Cumulative Department Workplan Performance

UShs Thousands

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

8. Natural Resources

| | | | | | |
|------------------------|--------------|------------------------|-----------|------------------------|-------------|
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0.0% |
| <i>Non Wage Rec't:</i> | 3,000 | <i>Non Wage Rec't:</i> | 80 | <i>Non Wage Rec't:</i> | 2.7% |
| <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% |
| Total | 3,000 | Total | 80 | Total | 2.7% |

Confirmation by Head of Department

Name : _____

Sign & 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 Inadequate funding

Vote: 506 Bushenyi District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

9. Community Based Services

| | | | | |
|-----------------------|--|--|--|--|
| Non Standard Outputs: | 4 quarterly meetings conducted at district headquarters | 3 quarterly meetings conducted at district headquarters | | |
| | 4 quarterly travels to ministry hqrs for consultations made in Kampala. | 2 quarterly travels to ministry hqrs for consultations made in Kampala. | | |
| | 11 Office equipment and machinery maintained at district level (5 Computers, 2 type writers, 3 printers, 1 cylestyling machine) | 11 Office equipment and machinery maintained at district level (5 Computers, 2 type writers, 3 printers, 1 cylestyling | | |
| | 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. | | | |
| | 4 quarterly support supervision visits provided to staff in 9 LLGs of Nyabubare, Kyamuhunga, Bitooma, Ruhumuro, Kyabugimbi, Kyeizooba, Bumbaire, Ibaare, Kakanju. | | | |
| | 200 CBOs registered from 12 LLGs in the District. | | | |
| | 18 community groups mobilised for CDD grant support. | | | |

Expenditure

| | | | |
|----------------------|--------------|------------|--------------|
| 227001 Travel inland | 1,200 | 678 | 56.5% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 1,585 | 678 | 42.8% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 1,585 | 678 | 42.8% |

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, | 16 (16 abandoned Children in Bushenyi District settled in Ibanda, Sanyu Babies' Homes, Foster Parents homes (In Kyamuhunga, Nyabubare, Kakanju, Ibaare, Bitooma, | 80.00 | No major challenge. |
|-------------------------|--|--|-------|---------------------|

Vote: 506 Bushenyi District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

9. Community Based Services

| | | |
|-----------------------|---|---|
| Non Standard Outputs: | Ruhumuro, Kyabugimbi, Bumbaire and Kyeizooba.) Resettlement and Provision of emergence care to abandoned children Follow up on foster families to ensure proper care. Conducting social inquiries and follow up on welfare cases | Ruhumuro, Kyabugimbi, Bumbaire and Kyeizooba.) Resettlement and Provision of emergence care to 8 abandoned children in sub-counties Follow up on foster families to ensure proper care in 8 families in the district sub-counties. 30 Para-Social Workers from Kyabugimbi Sub-county trained in child pr |
|-----------------------|---|---|

Expenditure

| | | | |
|------------------------|--------------|------------------------------|------------------------------|
| 227001 Travel inland | 3,500 | 47,597 | 1359.9% |
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0.0% |
| <i>Non Wage Rec't:</i> | 3,500 | <i>Non Wage Rec't:</i> 1,096 | <i>Non Wage Rec't:</i> 31.3% |
| <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> 46,501 | <i>Donor Dev't:</i> 0.0% |
| Total | 3,500 | Total 47,597 | Total 1359.9% |

Output: Social Rehabilitation Services

0 No major challenge.

Vote: 506 Bushenyi District**2015/16 Quarter 3****Cumulative Department Workplan Performance***US\$ Thousands*

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

9. Community Based Services

Non Standard Outputs:

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

135 families especially with disabled children followed up and provided with home based care interventions in disability management in sub-counties of Bitooma(15), Kyamuhunga(15), Nyabubare(15), Ibaare(15), Kakanju(15), Bumbaire(15), Kyeizooba(15), Kyabugimbi(15)

4 quarterly 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.

60 PWDs, Parents/Caregivers of Children with Disabilities trained in disability management, entrepreneurship/project planning skills, HIV/AIDS and survival skills from Kyabugimbi and Bitooma sub-counties.

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 for referrals to access appropriate services through referrals in Mbararara and Kampala.

Vote: 506 Bushenyi District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

9. Community Based Services*Expenditure*

| | | | | |
|-------------------------------|---------------|--------------|--------------|--|
| 227001 Travel inland | 5,000 | 1,328 | 26.6% | |
| 282101 Donations | 2,977 | 4,366 | 146.7% | |
| 221002 Workshops and Seminars | 2,000 | 1,950 | 97.5% | |
| Wage Rec't: | | 0 | 0.0% | |
| Non Wage Rec't: | 10,352 | 7,644 | 73.8% | |
| Domestic Dev't: | | 0 | 0.0% | |
| Donor Dev't: | | 0 | 0.0% | |
| Total | 10,352 | 7,644 | 73.8% | |

Output: Community Development Services (HLG)

| | | | | |
|---|---|--|-------|---------------------|
| No. of Active Community Development Workers | 17 (17 CDWs (6 at District Headquarters and 11 CDWs)) | 15 (15 CDWs (Community Development Workers/Officers) (6 at District Headquarters and 9 CDWs at sub-county level)) | 88.24 | No major challenge. |
| Non Standard Outputs: | 9 CDWs from S/counties of Bitooma, Kyamuhunga, Nyabubare, Kakanju, Ruhumuro, Kyabugimbi, Kyeizooba, Bumabire and Ibaare facilitated to carry social development core functions in parishes and communities using CDA nonwage. | 9 CDWs from S/counties of Bitooma, Kyamuhunga, Nyabubare, Kakanju, Ruhumuro, Kyabugimbi, Kyeizooba, Bumabire and Ibaare and 1 DCDO from the District facilitated to carry social development core functions in parishes and communities using CDA nonwage on a q | | |

Expenditure

| | | | | |
|-------------------------------|----------------|---------------|--------------|--|
| 211101 General Staff Salaries | 133,185 | 90,690 | 68.1% | |
| 227001 Travel inland | 2,588 | 1,262 | 48.7% | |
| Wage Rec't: | 133,185 | 90,690 | 68.1% | |
| Non Wage Rec't: | 2,588 | 1,262 | 48.7% | |
| Domestic Dev't: | | 0 | 0.0% | |
| Donor Dev't: | | 0 | 0.0% | |
| Total | 135,773 | 91,952 | 67.7% | |

Output: Adult Learning

| | | | | |
|--------------------------|---|--|-------|---------------------|
| No. FAL Learners Trained | 3000 (3000 FAL learners recruited, trained and tested from all the 9 LLGs of Bitooma (330), Bumbaire (400), Ibaare (300), Kakanju (300), Kyabugimbi (300), Kyamuhunga (300), Kyeizooba, (410) Nyabubare (300), Ruhumuro (360).) | 2583 (2583 FAL learners recruited, trained and tested from all the 9 LLGs of Bitooma (285), Bumbaire (337), Ibaare (271), Kakanju (264), Kyabugimbi (285) Kyamuhunga (253), Kyeizooba, (325) Nyabubare (254), Ruhumuro (297).) | 86.10 | No major challenge. |
|--------------------------|---|--|-------|---------------------|

Vote: 506 Bushenyi District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

9. Community Based Services

| | | | | |
|-----------------------|--|--|--|--|
| Non Standard Outputs: | <p>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)</p> <p>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).</p> <p>FAL instructional Materials (12 cartons of chalk, 12 chalk boards, 100 reams of paper, 3000 text books, 50 bicycles procured from Bushenyi/Kampala to Bushenyi Dist. Hqtrs</p> <p>1 International Literacy Day organised/celebrated/participated in Bushenyi/Kampala or designated national venue.</p> <p>20 FAL Instructors trained for acquisition of knowledge and skills in conducting adult learning and teaching at Bushenyi District Hqrs.</p> <p>4 Quarterly FAL Data collected and analysed from Bitooma, Kyamuhunga, Nyabubare, Ibaare, Kakanju, Bumbaire, Kyeizooba, Kyabugimbi and Ruhumuro for effective planning of the programme.</p> <p>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.</p> <p>1 Advocacy/sensitisation meeting conducted in Kyamuhunga sub-county for increased support to the programme.</p> | <p>120 FAL classes monitored and supervised in 9 S/counties of Bitooma(5), Kyamuhunga(2), Nyabubare(4), Ibaare(3), Kakanju(3), Bumbaire(8), Kyeizooba(9), Kyabugimbi(3) and Ruhumuro(5)</p> <p>FAL instructional Materials 3 cartons of chalk, 3 chalk boards, 1</p> | | |
|-----------------------|--|--|--|--|

Vote: 506 Bushenyi District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

9. Community Based Services*Expenditure*

| | | | | |
|---|---------------|------------------------------|------------------------------|--|
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 303 | 30.3% | |
| 221012 Small Office Equipment | 1,007 | 250 | 24.8% | |
| 227001 Travel inland | 7,000 | 7,044 | 100.6% | |
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0.0% | |
| <i>Non Wage Rec't:</i> | 10,127 | <i>Non Wage Rec't:</i> 7,596 | <i>Non Wage Rec't:</i> 75.0% | |
| <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% | |
| Total | 10,127 | Total 7,596 | Total 75.0% | |

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)) | 6 (6 Youth councils supported, Bushenyi district (1) and 2 sub counties of Ibaare (1), Kakanju (1), Bumbaire (1).) | 60.00 | No major challenge |
|---------------------------------|---|--|-------|--------------------|

Vote: 506 Bushenyi District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

9. Community Based Services

| | | | | |
|-----------------------|---|---|--|--|
| Non Standard Outputs: | <p>4 District Youth council quarterly review meetings held at Bushenyi district Headquarters</p> <p>1 International Youth Day organised/attended/celebrated at district level and Kampala.</p> <p>10 District Youth Council activities supervised and monitored in Bitooma (1), Kyamuhunga (1), Nyabubare (1), Ibaare (1), Kakanju (1), Bumaire (1), Kyeizooba (1), Kyabugimbi (1) and Ruhumuro (1) and 1 for the district.</p> <p>1 Motor cycle and office equipment (computer) maintained at district Hqrs.</p> <p>1 District Youth Council C/Person facilitated to run day to day council activities.</p> <p>1 Motorcycle and 9 Bicycles for District Youth Council Chairperson and Sub-county Youth Chairpersons maintained (Bushenyi District (1) Bumaire (1), Kyeizooba (1), Kyabugimbi (1), Ruhumuro (1), Kakanju (1), Bitooma (1), Kyamuhunga (1), Nyabubare (1), Ibaare (1).</p> <p>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 Bumaire (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.</p> | <p>3 District Youth council quarterly review meetings held at Bushenyi district Headquarters</p> <p>3 District Youth Council activities supervised and monitored in Kyabugimbi(1), Ruhumuro (1), Bumaire(1) and 1 for the district.</p> <p>1 Motor cycle and office equ</p> | | |
|-----------------------|---|---|--|--|

Vote: 506 Bushenyi District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

9. Community Based Services*Expenditure*

| | | | | |
|------------------------|---------------|---------------|-------------------------------|--|
| 227001 Travel inland | 9,989 | 11,912 | 119.3% | |
| <i>Wage Rec't:</i> | | 0 | <i>Wage Rec't:</i> 0.0% | |
| <i>Non Wage Rec't:</i> | 11,489 | 11,912 | <i>Non Wage Rec't:</i> 103.7% | |
| <i>Domestic Dev't:</i> | | 0 | <i>Domestic Dev't:</i> 0.0% | |
| <i>Donor Dev't:</i> | | 0 | <i>Donor Dev't:</i> 0.0% | |
| Total | 11,489 | 11,912 | Total 103.7% | |

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.) | 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.) | 100.00 | No major challenge. |
|---|--|--|--------|---------------------|

Vote: 506 Bushenyi District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

9. Community Based Services

| | | |
|-----------------------|--|--|
| Non Standard Outputs: | 4 meetings held at district level for reviewing special grant applications for beneficiaries and providing the grant to qualified PWDs groups. | 3 meetings held at district level for reviewing special grant applications for beneficiaries and providing the grant to qualified PWDs groups. |
| | 4 Disability Council quarterly meetings conducted at district headquarters. | 3 Disability Council quarterly meetings conducted at district headquarters. |
| | 8 PWDs groups assessed and given the special grant from Bitooma(1), Kyamuhunga(1), Nyabubare(1), Ibaare(1), Kakanju(1), Kyeizooba(1), Kyabugimbi (1), Bumbaire (1), and Ruhumuro(1) | 6 PWDs groups assessed and gi |
| | 27 PWDs groups/ projects supervised ,monitored and evaluated from Bitooma(3), Kyamuhunga(3), Nyabubare(3), Ibaare(3), Kakanju(3), Bumbaire(3), Kyeizooba(3), Kyabugimbi(3) and Ruhumuro(3) | |
| | 4 PWDs sensitisation meetings on disability and development, utilisation of grant in Kakanju (1), Nyabubare (1), Ibaare (1) and Bumbaire (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

| | | | |
|-------------------------------|---------------|---------------|--------------|
| 221002 Workshops and Seminars | 2,000 | 1,839 | 92.0% |
| 227001 Travel inland | 6,013 | 3,697 | 61.5% |
| 282101 Donations | 13,000 | 9,393 | 72.3% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 21,133 | 14,929 | 70.6% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 21,133 | 14,929 | 70.6% |

Vote: 506 Bushenyi District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

9. Community Based Services**Output: Representation on Women's Councils**

| | | | | |
|---------------------------------|---|--|-------|--|
| No. of women councils supported | 10 (10 Women Councils supported in the District ie District Headqartres (1) and 9 Sub counties of Bumbaire (1), Kakanju (1), Nyabubare (1), Kyabugimbi (1), Ibaare (1), Kyamuhunga (1), Ruhumuro (1), Kyeizooba (1), Bitooma (1)) | 5 (5 Women Councils supported in the District ie District Headqartres (1) and 5 Sub counties of Kyabugimbi (1), Ibaare (1), Kyamuhunga (1), Ibaare (1), Nyabubare (1),) | 50.00 | No major challenge despite inadequate funding. |
| 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 xecutive 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 Kyabugimbi (1), Ruhumuro (1), Bumbaire (1), Nyabubare (1), Ibaare (1) and Bitooma (1) sub-counties supported with seed capital for strengthening their income-generating activities.</p> <p>4 quarterly reports prepared and submitted to relevant offices and Ministry Hqrs Kampala</p> | <p>District women chair person facilitated for day to day council operations on a quarterly basis.</p> <p>3 Quarterly meetings for district women council executive committee conducted at Bushenyi district Hqrs.</p> <p>3 Women IGA's /groups from Kyabugimbi (1), K</p> | | |

Expenditure

| | | | |
|----------------------|-------|-------|-------|
| 227002 Travel abroad | 4,195 | 1,847 | 44.0% |
|----------------------|-------|-------|-------|

Vote: 506 Bushenyi District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

9. Community Based Services

| | | | | | |
|------------------------|--------------|------------------------|--------------|------------------------|--------------|
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0.0% |
| <i>Non Wage Rec't:</i> | 7,195 | <i>Non Wage Rec't:</i> | 1,847 | <i>Non Wage Rec't:</i> | 25.7% |
| <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% |
| Total | 7,195 | Total | 1,847 | Total | 25.7% |

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

| | | | | |
|-----------------------|--|---|---|---|
| Non Standard Outputs: | 18 Community groups supported with CDD in 9 sub counties of Bitooma (2), Kyamuhunga (2), Nyabubare (2), Ibaare (2), Kakanju (2), Bumbaare (2), Kyeizooba (2), Kyabugimbi (2) and Ruhumuro (2). | 15 Community groups supported with CDD in 9 sub counties. Nyeibingo Women's group in Ruhumuro sub-county, Mbatamo Abamwe Farmers group and Kashogashoga Bareema Twimukye group in Kyeizooba sub-county, Nyamabare A1 Tukundanne VSLA group in Kyabugimbi sub- | 0 | The Central Government released more funds for supporting community groups. |
| | Community Development activities carriedout in Ruhumuro, Ibaare, Kyabugimbi, Kyeizooba, Bumbaare, Nyabubare, Kyamuhunga, Bitooma and Kakanju Sub-counties by CDOs. | | | |

Expenditure

| | | | | | |
|---|---------------|------------------------|---------------|------------------------|---------------|
| 263104 Transfers to other govt. units (Current) | 40,388 | 40,389 | 100.0% | | |
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0.0% |
| <i>Non Wage Rec't:</i> | | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0.0% |
| <i>Domestic Dev't:</i> | 40,388 | <i>Domestic Dev't:</i> | 40,389 | <i>Domestic Dev't:</i> | 100.0% |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> | 0 | <i>Donor Dev't:</i> | 0.0% |
| Total | 40,388 | Total | 40,389 | Total | 100.0% |

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 N/A

Vote: 506 Bushenyi District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

10. Planning

| | | |
|-----------------------|--|--|
| Non Standard Outputs: | Payment of staff salaries for 12 months | Payment of staff salaries for 9 months |
| | 4 quarterly LGMSD reports Prepared and submitted to Ministry of Local Government | 3 quarterly LGMSD reports Prepared and submitted to Ministry of Local Government |

Expenditure

| | | | |
|----------------------------------|---------------|-----------------------|-----------------------|
| 211101 General Staff Salaries | 26,729 | 20,494 | 76.7% |
| 221009 Welfare and Entertainment | 2,000 | 700 | 35.0% |
| 227001 Travel inland | 3,896 | 3,391 | 87.0% |
| Wage Rec't: | 26,729 | Wage Rec't: 20,494 | Wage Rec't: 76.7% |
| Non Wage Rec't: | 5,896 | Non Wage Rec't: 4,091 | Non Wage Rec't: 69.4% |
| Domestic Dev't: | | Domestic Dev't: 0 | Domestic Dev't: 0.0% |
| Donor Dev't: | | Donor Dev't: 0 | Donor Dev't: 0.0% |
| Total | 32,626 | Total 24,585 | Total 75.4% |

Output: District Planning

| | | | | |
|---|---|--|--------|-----|
| No of Minutes of TPC meetings | () | 0 (N/A) | 0 | N/A |
| No of qualified staff in the Unit | 9 (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 and District departments) | 100.00 | |
| No of minutes of Council meetings with relevant resolutions | () | 0 (N/A) | 0 | |
| Non Standard Outputs: | N/A | N/A | | |

Expenditure

| | | | |
|---|---------------|-----------------------|-----------------------|
| 221009 Welfare and Entertainment | 2,252 | 500 | 22.2% |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 200 | 10.0% |
| 227001 Travel inland | 5,748 | 2,868 | 49.9% |
| Wage Rec't: | | Wage Rec't: 0 | Wage Rec't: 0.0% |
| Non Wage Rec't: | 10,000 | Non Wage Rec't: 3,568 | Non Wage Rec't: 35.7% |
| 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 | 10,000 | Total 3,568 | Total 35.7% |

Output: Statistical data collection

| | | | | |
|-----------------------|--|--|---|-----|
| Non Standard Outputs: | Statistical abstract and district profile prepared | Statistical abstract and district profile prepared | 0 | N/A |
|-----------------------|--|--|---|-----|

Expenditure

| | | | |
|----------------------------------|--------------|-----|-------|
| 221009 Welfare and Entertainment | 1,000 | 500 | 50.0% |
|----------------------------------|--------------|-----|-------|

Vote: 506 Bushenyi District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

10. Planning

| | | | | |
|------------------------|--------------|------------------------------|------------------------------|--|
| 227001 Travel inland | 4,000 | 1,500 | 37.5% | |
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0.0% | |
| <i>Non Wage Rec't:</i> | 6,000 | <i>Non Wage Rec't:</i> 2,000 | <i>Non Wage Rec't:</i> 33.3% | |
| <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% | |
| Total | 6,000 | Total 2,000 | Total 33.3% | |

Output: Demographic data collection

| | | | | |
|-----------------------|------------------------------|-------------------------------|---|-----|
| Non Standard Outputs: | Population surveys conducted | 1 Population survey conducted | 0 | n/a |
|-----------------------|------------------------------|-------------------------------|---|-----|

Expenditure

| | | | | |
|-------------------------------|--------------|------------------------------|------------------------------|--|
| 221002 Workshops and Seminars | 1,000 | 600 | 60.0% | |
| 227001 Travel inland | 2,000 | 1,020 | 51.0% | |
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0.0% | |
| <i>Non Wage Rec't:</i> | 3,000 | <i>Non Wage Rec't:</i> 1,620 | <i>Non Wage Rec't:</i> 54.0% | |
| <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% | |
| Total | 3,000 | Total 1,620 | Total 54.0% | |

Output: Project Formulation

| | | | | |
|-----------------------|---|---|---|-----|
| Non Standard Outputs: | District profile prepared and updated . | District profile prepared and updated . | 0 | N/A |
|-----------------------|---|---|---|-----|

Expenditure

| | | | | |
|----------------------------------|--------------|------------------------------|------------------------------|--|
| 211103 Allowances | 1,500 | 200 | 13.3% | |
| 221009 Welfare and Entertainment | 2,000 | 1,000 | 50.0% | |
| 227001 Travel inland | 1,500 | 800 | 53.3% | |
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0.0% | |
| <i>Non Wage Rec't:</i> | 5,000 | <i>Non Wage Rec't:</i> 2,000 | <i>Non Wage Rec't:</i> 40.0% | |
| <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% | |
| Total | 5,000 | Total 2,000 | Total 40.0% | |

Output: Development Planning

| | | | | |
|-----------------------|---|---|---|-----|
| Non Standard Outputs: | 9 LLG technical Facilitaed on participatory planning at district Mutipurpose hall | 9 LLG technical Facilitaed on participatory planning at district Mutipurpose hall | 0 | N/A |
| | 44 copies of Annual workplans prepared and quarterly performance reports made | | | |

Expenditure

| | | | | |
|-------------------------------|------------|-----|-------|--|
| 221002 Workshops and Seminars | 500 | 100 | 20.0% | |
|-------------------------------|------------|-----|-------|--|

Vote: 506 Bushenyi District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

10. Planning

| | | | | |
|---|--------------|----------------------------|------------------------------|--|
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 350 | 35.0% | |
| 227001 Travel inland | 3,000 | 450 | 15.0% | |
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0.0% | |
| <i>Non Wage Rec't:</i> | 5,000 | <i>Non Wage Rec't:</i> 900 | <i>Non Wage Rec't:</i> 18.0% | |
| <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% | |
| Total | 5,000 | Total 900 | Total 18.0% | |

Output: Operational Planning

| | | | | |
|-----------------------|--|--|---|-----|
| Non Standard Outputs: | LLGS mentored in Minimum conditions and performance measures | LLGS mentored in Minimum conditions and performance measures | 0 | N/A |
|-----------------------|--|--|---|-----|

Expenditure

| | | | | |
|---|--------------|------------------------------|------------------------------|--|
| 221009 Welfare and Entertainment | 1,000 | 300 | 30.0% | |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 65 | 6.5% | |
| 227001 Travel inland | 3,000 | 800 | 26.7% | |
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0.0% | |
| <i>Non Wage Rec't:</i> | 5,000 | <i>Non Wage Rec't:</i> 1,165 | <i>Non Wage Rec't:</i> 23.3% | |
| <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% | |
| Total | 5,000 | Total 1,165 | Total 23.3% | |

Output: Monitoring and Evaluation of Sector plans

| | | | | |
|-----------------------|---|--|---|-----|
| Non Standard Outputs: | 4 quarterly M&E visits carried out for District projects and programmes | 3 quarterly M&E visit carried out for District projects and programmes | 0 | N/A |
|-----------------------|---|--|---|-----|

Expenditure

| | | | | |
|---|--------------|------------------------------|-------------------------------|--|
| 221011 Printing, Stationery, Photocopying and Binding | 500 | 1,000 | 200.0% | |
| 227001 Travel inland | 6,749 | 6,408 | 94.9% | |
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0.0% | |
| <i>Non Wage Rec't:</i> | | <i>Non Wage Rec't:</i> 0 | <i>Non Wage Rec't:</i> 0.0% | |
| <i>Domestic Dev't:</i> | 7,249 | <i>Domestic Dev't:</i> 7,408 | <i>Domestic Dev't:</i> 102.2% | |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> 0 | <i>Donor Dev't:</i> 0.0% | |
| Total | 7,249 | Total 7,408 | Total 102.2% | |

Vote: 506 Bushenyi District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

10. Planning**Confirmation by Head of Department**

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

| | | | | |
|-----------------------|--|--|---|---------------------------|
| Non Standard Outputs: | salaries paid for all the 3 staff of the department fo 12 months | salaries paid for all the 3 staff of the department for 3 months | 0 | No challenges encountered |
|-----------------------|--|--|---|---------------------------|

Expenditure

| | | | |
|-------------------------------|---------------|---------------|--------------|
| 211101 General Staff Salaries | 30,088 | 22,575 | 75.0% |
| Wage Rec't: | 30,088 | 22,575 | 75.0% |
| Non Wage Rec't: | 0 | 0 | 0.0% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 30,088 | 22,575 | 75.0% |

Output: Internal Audit

| | | | | |
|-----------------------------------|--|--|-------|---|
| No. of Internal Department Audits | 4 (Quarterly Audit Reports made for District Departments(11),sub counties(9) Sub counties are: Bumaire,Kyeizooba,Kyabugimbi,Kyamuhunga,Kakanju,Nyabubare Bitooma, Ruhumuro, Ibaare , 18 primary schools(Bitooma cope,Bubaare,Rwemiyonga,Bumaire,Ibaare Girls,Bwoma,Kabaare,Kigondo, Nyakabanga,Buhimba,Mashonga,Nyampungye,Bunura,Buyanja ,Kizinda,Nyarugote,Karama,Kayanga) 8 Secondary schools(Rwakatenda.ss,St Francis .ss Bitooma,Nyabubaare ss,Mwengura ss, Kyabugimbi ss, Kizinda parents,Comboni ss Burungira,Kakanju Voc ss,Kyamuhunga ss,Bishop Ogez HS Uphill college | 1 (Quarterly Audit Reports made for District Departments(11),sub counties(9) Sub counties are: Bumaire,Kyeizooba,Kyabugimbi,Kyamuhunga,Kakanju,Nyabubare Bitooma, Ruhumuro, Ibaare , 13 primary schools(Bitooma cope,Bubaare,Rwemiyonga,Bumaire,Ibaare Girls,Bwoma,Kabaare,Kigondo, Nyakabanga,Buhimba,Mashonga,Nyampungye,Bunura,) 5 Secondary schools(Rwakatenda.ss,St Francis .ss Bitooma,Nyabubaare ss,Mwengura ss, Kyabugimbi ss, Kizinda parents,Comboni ss Burungira,Kakanju Voc ss,Kyamuhunga ss), 2 tech institutes(Kyamuhunga and Bumaire) 4 health | 25.00 | The department under performed because it was not duly funded. We received only shs 2,962,758 out of the expected shs 4,122,000 hence leaving shs 1,159,242 not paid to us. The department registered a performance of 71% of the release received. |
|-----------------------------------|--|--|-------|---|

Vote: 506 Bushenyi District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

11. Internal Audit

Kigoma), 2 tech institutes(Kyamuhunga and Bumbaire) 8 health Units(Kabushaho, Numba, Nyabaare, Kashozi, Ryeishe, Kainamo, Kyeizooba, Bwera, Kyabugimbi, Kajuju, Kyamuhunga, Comboni, Ruhumuro) 2 Special Investigations, and Verification of 3 projects(Roads.SFG and wwater source) Submission of quarterly audit reports to the MOLG subscriptions to the LGIAA)

Date of submitting Quaterly Internal Audit Reports 31/10/15 (MOLG KAMPALA) 30/04/2016 (Ministry of Local Govt Kampala Office of the District Chairperson Office of the Auditor General Mbr) #Error

Non Standard Outputs: N/A N/A

Expenditure

| | | | |
|--|---------------|---------------|--------------|
| 221008 Computer supplies and Information Technology (IT) | 1,000 | 260 | 26.0% |
| 221011 Printing, Stationery, Photocopying and Binding | 800 | 137 | 17.1% |
| 227001 Travel inland | 12,760 | 10,815 | 84.8% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 16,488 | 11,212 | 68.0% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 16,488 | 11,212 | 68.0% |

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

| | | | | | |
|-----------------|-------------------|-----------------|-------------------|-----------------|--------------|
| Wage Rec't: | 11,482,395 | Wage Rec't: | 9,182,704 | Wage Rec't: | 80.0% |
| Non Wage Rec't: | 4,914,616 | Non Wage Rec't: | 3,020,888 | Non Wage Rec't: | 61.5% |
| Domestic Dev't: | 1,224,011 | Domestic Dev't: | 1,048,932 | Domestic Dev't: | 85.7% |
| Donor Dev't: | 27,500 | Donor Dev't: | 217,381 | Donor Dev't: | 790.5% |
| Total | 17,648,522 | Total | 13,469,906 | Total | 76.3% |

Vote: 506 Bushenyi District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------|---|----------------|----------------|----------------|
| LCIII: Bitooma | | <i>LCIV: Igara</i> | | 246,157 | 127,716 |
| Sector: Works and Transport | | | | 4,747 | 4,747 |
| LG Function: District, Urban and Community Access Roads | | | | 4,747 | 4,747 |
| <i>Lower Local Services</i> | | | | | |
| Output: Community Access Road Maintenance (LLS) | | | | 4,747 | 4,747 |
| LCII: Nyanga | | | | 4,747 | 4,747 |
| Item: 263312 Conditional transfers for Road Maintenance | | | | | |
| Kiewangisa-Kyamamari | | Roads Rehabilitation Grant | N/A | 4,747 | 4,747 |
| Community Access Road-3.3km | | | | | |
| | | | (Completed) | | |
| Sector: Education | | | | 170,049 | 71,246 |
| LG Function: Pre-Primary and Primary Education | | | | 82,238 | 66,146 |
| <i>Capital Purchases</i> | | | | | |
| Output: Latrine construction and rehabilitation | | | | 50,000 | 43,011 |
| LCII: Bitooma | | | | 25,000 | 18,011 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| Construction of 5 Lined VIP Bubaare PS | | Other Transfers from Central Government | Completed | 25,000 | 18,011 |
| | | | (Completed) | | |
| LCII: Nyanga | | | | 25,000 | 25,000 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| Construction of 5 lined VIP at Nyanga PS | | Conditional Grant to SFG | N/A | 25,000 | 25,000 |
| <i>Lower Local Services</i> | | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 32,238 | 23,135 |
| LCII: Bitooma | | | | 17,086 | 12,052 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Rushobe | | Conditional Grant to Primary Salaries | N/A | 3,652 | 2,910 |
| Kayengo | | Conditional Grant to Primary Salaries | N/A | 4,266 | 3,483 |
| Bitooma Cope | | Conditional Grant to Primary Salaries | N/A | 2,072 | 1,312 |
| Bubaare | | Conditional Grant to Primary Salaries | N/A | 3,908 | 2,027 |
| Nyampiki | | Conditional Grant to Primary Salaries | N/A | 3,189 | 2,321 |
| LCII: Nyanga | | | | 15,152 | 11,083 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |

Vote: 506 Bushenyi District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|--|---|----------------|----------------|----------------|
| LCIII: Bitooma | | <i>LCIV: Igara</i> | | 246,157 | 127,716 |
| Nyanga | | Conditional Grant to Primary Salaries | N/A | 3,026 | 2,052 |
| Kakira | | Conditional Grant to Primary Salaries | N/A | 3,613 | 2,351 |
| Nyamishundo | | Conditional Grant to Primary Salaries | N/A | 3,543 | 4,615 |
| Kyamamari | | Conditional Grant to Primary Salaries | N/A | 4,970 | 2,066 |
| <i>LG Function: Secondary Education</i> | | | | 87,811 | 5,100 |
| <i>Lower Local Services</i> | | | | | |
| Output: Secondary Capitation(USE)(LLS) | | | | 87,811 | 5,100 |
| LCII: Bitooma | | | | 87,811 | 5,100 |
| Item: 321419 Conditional transfers to Secondary Schools | | | | | |
| St. Francis Voc. Bitooma | | Conditional Grant to Secondary Salaries | N/A | 87,811 | 5,100 |
| Sector: Health | | | | 43,399 | 49,057 |
| <i>LG Function: Primary Healthcare</i> | | | | 43,399 | 49,057 |
| <i>Capital Purchases</i> | | | | | |
| Output: Other Capital | | | | 9,000 | 15,742 |
| LCII: Kashambya | | | | 9,000 | 15,742 |
| Item: 281504 Monitoring, Supervision & Appraisal of capital works | | | | | |
| Payment of Retention for the completed works,OPD Construction at Kashambya, and Ryeishe staff house | Kashambya | Conditional Grant to PHC - development | Completed | 9,000 | 15,742 |
| | | | | (completed) | |
| Output: OPD and other ward construction and rehabilitation | | | | 26,637 | 24,204 |
| LCII: Kashambya | | | | 26,637 | 24,204 |
| Item: 312104 Other Structures | | | | | |
| Completion of an OPD (Phase II) at Kashambya HC/Kashambya Parish in Bitooma subcounty | Kashambya Health Centre/Kashambya Parish | Conditional Grant to PHC - development | Completed | 26,637 | 24,204 |
| | | | | (completed) | |
| <i>Lower Local Services</i> | | | | | |
| Output: NGO Basic Healthcare Services (LLS) | | | | 5,931 | 9,111 |
| LCII: Bitooma | | | | 5,931 | 9,111 |
| Item: 321418 Conditional transfers to NGO Hospitals | | | | | |
| Bitooma HC | Bitooma | Conditional Grant to PHC- Non wage | N/A | 5,931 | 9,111 |

Vote: 506 Bushenyi District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------|--------------------------------------|--------------------------|----------------|----------------|
| LCIII: Bitooma | | <i>LCIV: Igara</i> | | 246,157 | 127,716 |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 1,831 | 0 |
| LCII: Kashambya | | | | 1,831 | 0 |
| Item: 321413 Conditional transfers to PHC- Non wage | | | | | |
| Kashambya HC3 | Kashambya Parish | Conditional Grant to PHC- Non wage | N/A | 1,831 | 0 |
| Sector: Water and Environment | | | | 26,600 | 0 |
| LG Function: Rural Water Supply and Sanitation | | | | 26,600 | 0 |
| <i>Capital Purchases</i> | | | | | |
| Output: Shallow well construction | | | | 26,600 | 0 |
| LCII: Kimuri | | | | 13,300 | 0 |
| Item: 312104 Other Structures | | | | | |
| construction of 1 shallow well at Kyaasha | | Conditional transfer for Rural Water | Completed (Completed) | 6,650 | 0 |
| construction of 1 shallow well at Nyakibaya | | Conditional transfer for Rural Water | Completed (Completed) | 6,650 | 0 |
| LCII: Nyanga | | | | 13,300 | 0 |
| Item: 312104 Other Structures | | | | | |
| construction of 1 shallow well Bahazibwa | | Conditional transfer for Rural Water | Completed (Completed) | 6,650 | 0 |
| construction of 1 shallow well at Bahahuga | | Conditional transfer for Rural Water | Not Started | 6,650 | 0 |
| Sector: Social Development | | | | 1,362 | 2,666 |
| LG Function: Community Mobilisation and Empowerment | | | | 1,362 | 2,666 |
| <i>Lower Local Services</i> | | | | | |
| Output: Community Development Services for LLGs (LLS) | | | | 1,362 | 2,666 |
| LCII: Bitooma | | | | 1,362 | 2,666 |
| Item: 263104 Transfers to other govt. units (Current) | | | | | |
| Bitooma | | Locally Raised Revenues | N/A | 1,362 | 2,666 |

Vote: 506 Bushenyi District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------|----------------------|----------------|----------------|----------------|
| LCIII: Bumbaire | | <i>LCIV: Igara</i> | | 183,922 | 156,894 |
| Sector: Works and Transport | | | | 7,896 | 7,896 |
| LG Function: District, Urban and Community Access Roads | | | | 7,896 | 7,896 |
| <i>Lower Local Services</i> | | | | | |
| Output: Community Access Road Maintenance (LLS) | | | | 7,896 | 7,896 |
| LCII: Bumbaire | | | | 7,896 | 7,896 |
| Item: 263312 Conditional transfers for Road Maintenance | | | | | |
| Rwemiyonga-Katokye | | Roads Rehabilitation | N/A | 7,896 | 7,896 |
| Community Access | | Grant | | | |
| Road-5.5km | | | | | |
| | | | (Completed) | | |
| Sector: Education | | | | 150,523 | 121,176 |
| LG Function: Pre-Primary and Primary Education | | | | 64,435 | 50,796 |
| <i>Capital Purchases</i> | | | | | |
| Output: Latrine construction and rehabilitation | | | | 25,000 | 24,000 |
| LCII: Kibaare | | | | 25,000 | 24,000 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| 5 Lined VIP Larine at | | Conditional Grant to | Completed | 25,000 | 24,000 |
| Rwemiyonga PS | | SFG | | | |
| | | | (Completed) | | |
| <i>Lower Local Services</i> | | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 39,435 | 26,796 |
| LCII: Bumbaire | | | | 18,704 | 14,447 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Rwemiyonga | | Conditional Grant to | N/A | 2,762 | 2,155 |
| | | Primary Education | | | |
| Kabushaho | | Conditional Grant to | N/A | 3,134 | 3,339 |
| | | Primary Salaries | | | |
| Kitakuka | | Conditional Grant to | N/A | 4,357 | 2,115 |
| | | Primary Salaries | | | |
| Bumbaire PS | | Conditional Grant to | N/A | 4,570 | 4,419 |
| | | Primary Salaries | | | |
| Nyandozo | | Conditional Grant to | N/A | 3,882 | 2,419 |
| | | Primary Salaries | | | |
| LCII: Kibaare | | | | 3,199 | 1,464 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Kacuncu | | Conditional Grant to | N/A | 3,199 | 1,464 |
| | | Primary Salaries | | | |
| LCII: Kiyaga | | | | 17,532 | 10,885 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Numba | | Conditional Grant to | N/A | 5,366 | 2,468 |
| | | Primary Salaries | | | |

Vote: 506 Bushenyi District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-----------------------------|---|----------------|----------------|----------------|
| LCIII: Bumbaire | | <i>LCIV: Igara</i> | | 183,922 | 156,894 |
| Katonya | | Conditional Grant to Primary Salaries | N/A | 4,256 | 1,929 |
| Kabakama | | Conditional Grant to Primary Salaries | N/A | 3,118 | 3,086 |
| Nyamizi | | Conditional Grant to Primary Salaries | N/A | 2,666 | 1,723 |
| Kiyaga | | Conditional Grant to Primary Salaries | N/A | 2,125 | 1,679 |
| LG Function: Secondary Education | | | | 86,088 | 70,380 |
| <i>Lower Local Services</i> | | | | | |
| Output: Secondary Capitation(USE)(LLS) | | | | 86,088 | 70,380 |
| LCII: Bumbaire | | | | 86,088 | 70,380 |
| Item: 321419 Conditional transfers to Secondary Schools | | | | | |
| Rwakatende | | Conditional Grant to Secondary Salaries | N/A | 86,088 | 70,380 |
| Sector: Health | | | | 7,325 | 11,764 |
| LG Function: Primary Healthcare | | | | 7,325 | 11,764 |
| <i>Capital Purchases</i> | | | | | |
| Output: Other Capital | | | | 0 | 8,283 |
| LCII: Kiyaga | | | | 0 | 8,283 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| Construction of a VIP latrine at Kabushaho | Kabushaho health centre III | Conditional Grant to PHC - development | N/A | 0 | 8,283 |
| <i>Lower Local Services</i> | | | | | |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 7,325 | 3,481 |
| LCII: Bumbaire | | | | 5,494 | 0 |
| Item: 321413 Conditional transfers to PHC- Non wage | | | | | |
| Kabushaho HC3 | kabushaho | Conditional Grant to PHC- Non wage | N/A | 5,494 | 0 |
| LCII: Kiyaga | | | | 0 | 2,300 |
| Item: 263313 Conditional transfers for PHC- Non wage | | | | | |
| Kabushaho HC 3 | Kabushaho | PHC | N/A | 0 | 2,300 |
| LCII: Numba | | | | 1,831 | 1,181 |
| Item: 263313 Conditional transfers for PHC- Non wage | | | | | |
| Numba HC2 | Numba Parish hqtrs/Katunda | PHC | N/A | 0 | 1,181 |
| Item: 321413 Conditional transfers to PHC- Non wage | | | | | |
| Numba Hc2 | Numba | Conditional Grant to PHC- Non wage | N/A | 1,831 | 0 |

Vote: 506 Bushenyi District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------|--------------------------------------|----------------|----------------|----------------|
| LCIII: Bumbaire | | <i>LCIV: Igara</i> | | 183,922 | 156,894 |
| Sector: Water and Environment | | | | 13,300 | 13,250 |
| LG Function: Rural Water Supply and Sanitation | | | | 13,300 | 13,250 |
| <i>Capital Purchases</i> | | | | | |
| Output: Shallow well construction | | | | 13,300 | 13,250 |
| LCII: Bumbaire | | | | 6,650 | 6,625 |
| Item: 312104 Other Structures | | | | | |
| construction of 1 shallow well at Nyakabungo | | Conditional transfer for Rural Water | N/A | 6,650 | 6,625 |
| | | | (Completed) | | |
| LCII: Numba | | | | 6,650 | 6,625 |
| Item: 312104 Other Structures | | | | | |
| construction of 1 shallow well at Zirados | | Conditional transfer for Rural Water | Completed | 6,650 | 6,625 |
| | | | (Completed) | | |
| Sector: Social Development | | | | 4,878 | 2,808 |
| LG Function: Community Mobilisation and Empowerment | | | | 4,878 | 2,808 |
| <i>Lower Local Services</i> | | | | | |
| Output: Community Development Services for LLGs (LLS) | | | | 4,878 | 2,808 |
| LCII: Bumbaire | | | | 4,878 | 2,808 |
| Item: 263104 Transfers to other govt. units (Current) | | | | | |
| Bumbaire | | Locally Raised Revenues | N/A | 4,878 | 2,808 |

Vote: 506 Bushenyi District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------|---|------------------------|----------------|----------------|
| LCIII: Central Division | | <i>LCIV: Igara</i> | | 207,456 | 208,738 |
| Sector: Works and Transport | | | | 200,000 | 196,950 |
| <i>LG Function: District Engineering Services</i> | | | | <i>200,000</i> | <i>196,950</i> |
| <i>Capital Purchases</i> | | | | | |
| Output: Buildings & Other Structures (Administrative) | | | | 200,000 | 196,950 |
| LCII: Ward II | | | | 200,000 | 196,950 |
| Item: 312104 Other Structures | | | | | |
| DSC Building | | District Unconditional Grant - Non Wage | Completed | 200,000 | 196,950 |
| | | | (DSC building complet) | | |
| Sector: Education | | | | 1,525 | 0 |
| <i>LG Function: Pre-Primary and Primary Education</i> | | | | <i>1,525</i> | <i>0</i> |
| <i>Capital Purchases</i> | | | | | |
| Output: Vehicles & Other Transport Equipment | | | | 1,525 | 0 |
| LCII: Ward II | | | | 1,525 | 0 |
| Item: 231004 Transport equipment | | | | | |
| Purchase of Double cabin pick up | | Other Transfers from Central Government | Completed | 1,525 | 0 |
| | | | (Supplied and in use) | | |
| Sector: Health | | | | 5,931 | 11,788 |
| <i>LG Function: Primary Healthcare</i> | | | | <i>5,931</i> | <i>11,788</i> |
| <i>Lower Local Services</i> | | | | | |
| Output: NGO Basic Healthcare Services (LLS) | | | | 5,931 | 11,788 |
| LCII: Ward II | | | | 5,931 | 11,788 |
| Item: 321418 Conditional transfers to NGO Hospitals | | | | | |
| Bushenyi Medical Centre | Central Cell | Conditional Grant to PHC- Non wage | N/A | 5,931 | 11,788 |

Vote: 506 Bushenyi District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------|--|----------------|----------------|---------------|
| LCIII: Ibaare | | <i>LCIV: Igara</i> | | 114,277 | 94,683 |
| Sector: Works and Transport | | | | 3,295 | 3,295 |
| <i>LG Function: District, Urban and Community Access Roads</i> | | | | 3,295 | 3,295 |
| <i>Lower Local Services</i> | | | | | |
| Output: Community Access Road Maintenance (LLS) | | | | 3,295 | 3,295 |
| LCII: Ibaare | | | | 3,295 | 3,295 |
| Item: 263312 Conditional transfers for Road Maintenance | | | | | |
| Kibingo-Njeru Community Access Road-2.3km | | Roads Rehabilitation Grant | N/A | 3,295 | 3,295 |
| | | | (Completed) | | |
| Sector: Education | | | | 80,479 | 69,968 |
| <i>LG Function: Pre-Primary and Primary Education</i> | | | | 80,479 | 69,968 |
| <i>Capital Purchases</i> | | | | | |
| Output: Latrine construction and rehabilitation | | | | 50,000 | 50,000 |
| LCII: Ibaare | | | | 50,000 | 50,000 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| 5 Lined VIP Larine at Bwoma PS | | Conditional Grant to SFG | Completed | 25,000 | 25,000 |
| | | | (Completed) | | |
| Construction of 5 Lined VIP at Ibaare Boys School | | Other Transfers from Central Government | Completed | 25,000 | 25,000 |
| | | | (Completed) | | |
| <i>Lower Local Services</i> | | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 30,479 | 19,968 |
| LCII: Ibaare | | | | 11,115 | 7,483 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Ibaare PS | | Conditional Grant to Primary Salaries | N/A | 3,437 | 2,586 |
| Kitabi Girls | | Conditional Grant to Primary Education | N/A | 5,528 | 2,890 |
| Ibaare Girls | | Conditional Grant to Primary Education | N/A | 2,150 | 2,008 |
| LCII: Kainamo | | | | 7,302 | 4,407 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Kainamo | | Conditional Grant to Primary Salaries | N/A | 4,921 | 2,351 |
| Kainamo COPE | | Conditional Grant to Primary Salaries | N/A | 2,382 | 2,057 |
| LCII: Kyamugabo | | | | 8,304 | 4,934 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |

Vote: 506 Bushenyi District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|-------------------------------|---|----------------|----------------|---------------|
| LCIII: Ibaare | | <i>LCIV: Igara</i> | | 114,277 | 94,683 |
| Bwoma PS | | Conditional Grant to Primary Education | N/A | 3,705 | 2,351 |
| Kagari | | Conditional Grant to Primary Education | N/A | 4,599 | 2,583 |
| LCII: Ryeishe Item: 263311 Conditional transfers for Primary Education | | | | 3,757 | 3,144 |
| Kitab Demo | | Conditional Grant to Primary Salaries | N/A | 3,757 | 3,144 |
| Sector: Health | | | | 12,325 | 2,767 |
| LG Function: Primary Healthcare | | | | 12,325 | 2,767 |
| <i>Capital Purchases</i> | | | | | |
| Output: Maternity ward construction and rehabilitation | | | | 5,000 | 0 |
| LCII: Ryeishe Item: 314202 Work in progress | | | | 5,000 | 0 |
| Electrical installation works and Ramps for disabled at Ryeishe HC III | Staff house at Ryeishe HC III | District Unconditional Grant - Non Wage | Completed | 5,000 | 0 |
| <i>Lower Local Services</i> | | | | | |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 7,325 | 2,767 |
| LCII: Kainamo Item: 263313 Conditional transfers for PHC- Non wage | | | | 1,831 | 768 |
| Kainamo HC2 | Kainamo Parish Hqtrs | PHC | N/A | 0 | 768 |
| Item: 321413 Conditional transfers to PHC- Non wage | | | | | |
| Kainamo HC2 | Kainamo | Conditional Grant to PHC- Non wage | N/A | 1,831 | 0 |
| LCII: Ryeishe Item: 263313 Conditional transfers for PHC- Non wage | | | | 5,494 | 1,999 |
| Ryeishe HC3 | Ryeishe Parish Hqtrs | PHC | N/A | 0 | 1,999 |
| Item: 321413 Conditional transfers to PHC- Non wage | | | | | |
| Ryeishe HC3 | Ryeishe | Conditional Grant to PHC- Non wage | N/A | 5,494 | 0 |
| Sector: Water and Environment | | | | 13,300 | 13,250 |
| LG Function: Rural Water Supply and Sanitation | | | | 13,300 | 13,250 |
| <i>Capital Purchases</i> | | | | | |
| Output: Shallow well construction | | | | 13,300 | 13,250 |
| LCII: Kainamo Item: 312104 Other Structures | | | | 6,650 | 6,625 |

Vote: 506 Bushenyi District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|-------------------|--------------------------------------|----------------|----------------|---------------|
| LCIII: Ibaare | | <i>LCIV: Igara</i> | | 114,277 | 94,683 |
| construction of 1 shallow well at Nyabibari | | Conditional transfer for Rural Water | Completed | 6,650 | 6,625 |
| | | | (Completed) | | |
| LCII: Kyamugabo Item: 312104 Other Structures | | | | 6,650 | 6,625 |
| construction of 1 shallow well at Rwobushebeya | | Conditional transfer for Rural Water | Completed | 6,650 | 6,625 |
| | | | (Completed) | | |
| Sector: Social Development | | | | 4,878 | 5,402 |
| LG Function: Community Mobilisation and Empowerment | | | | 4,878 | 5,402 |
| <i>Lower Local Services</i> | | | | | |
| Output: Community Development Services for LLGs (LLS) | | | | 4,878 | 5,402 |
| LCII: Ibaare Item: 263104 Transfers to other govt. units (Current) | | | | 4,878 | 5,402 |
| Ibaare | | Locally Raised Revenues | N/A | 4,878 | 5,402 |

Vote: 506 Bushenyi District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------|---------------------------------------|----------------|----------------|----------------|
| LCIII: Ishaka Division | | <i>LCIV: Igara</i> | | 623,567 | 363,976 |
| Sector: Health | | | | 623,567 | 363,976 |
| LG Function: Primary Healthcare | | | | 623,567 | 363,976 |
| <i>Lower Local Services</i> | | | | | |
| Output: NGO Hospital Services (LLS.) | | | | 623,567 | 363,976 |
| LCII: Ward IV | | | | 623,567 | 363,976 |
| Item: 321418 Conditional transfers to NGO Hospitals | | | | | |
| Kampala International University Teaching Hospital | Ishaka Town | Conditional Grant to PHC- Non wage | N/A | 373,194 | 210,944 |
| Ishaka Adventist Hospital | Ishaka Town | Conditional Grant to PHC- Non wage | N/A | 129,418 | 100,926 |
| Item: 321432 Conditional transfers to Health Training Institutions | | | | | |
| Kampala International University Research | Ishaka Town | Conditional Grant to PHC- Non wage | N/A | 109,955 | 49,624 |
| Ishaka School of Nursing | Ishaka Town | Conditional Grant to PHC- Non wage | N/A | 11,000 | 2,482 |

Vote: 506 Bushenyi District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|-------------------|---|----------------|----------------|----------------|
| LCIII: Kakanju | | <i>LCIV: Igara</i> | | 194,831 | 101,914 |
| Sector: Works and Transport | | | | 6,072 | 6,072 |
| LG Function: District, Urban and Community Access Roads | | | | 6,072 | 6,072 |
| <i>Lower Local Services</i> | | | | | |
| Output: Community Access Road Maintenance (LLS) | | | | 6,072 | 6,072 |
| LCII: Kitojo | | | | 6,072 | 6,072 |
| Item: 263312 Conditional transfers for Road Maintenance | | | | | |
| Nyabubare-Omukayembe-Kaijengye Community Access Road-4.2km | | Roads Rehabilitation Grant | N/A | 6,072 | 6,072 |
| | | | (Completed) | | |
| Sector: Education | | | | 154,185 | 64,610 |
| LG Function: Pre-Primary and Primary Education | | | | 79,169 | 58,370 |
| <i>Capital Purchases</i> | | | | | |
| Output: Latrine construction and rehabilitation | | | | 25,000 | 25,000 |
| LCII: Kitojo | | | | 25,000 | 25,000 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| Construction of 5 Lined VIP at Kemitaha PS | | Other Transfers from Central Government | Completed | 25,000 | 25,000 |
| | | | (Completed) | | |
| <i>Lower Local Services</i> | | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 54,169 | 33,370 |
| LCII: Kabaare | | | | 8,380 | 4,598 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Kabaare PS | | Conditional Grant to Primary Education | N/A | 3,764 | 3,556 |
| Kabaare COPE | | Conditional Grant to Primary Salaries | N/A | 4,616 | 1,042 |
| LCII: Kakanju | | | | 19,150 | 11,367 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Kajunju | | Conditional Grant to Primary Salaries | N/A | 5,712 | 2,551 |
| Katunga | | Conditional Grant to Primary Salaries | N/A | 4,875 | 4,311 |
| Kakanju PS | | Conditional Grant to Primary Salaries | N/A | 3,924 | 1,993 |
| Kyentobo PS | | Conditional Grant to Primary Salaries | N/A | 4,638 | 2,512 |
| LCII: Katunga | | | | 12,577 | 8,277 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |

Vote: 506 Bushenyi District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------|---|----------------|----------------|----------------|
| LCIII: Kakanju | | <i>LCIV: Igara</i> | | 194,831 | 101,914 |
| Kigondo | | Conditional Grant to Primary Education | N/A | 4,911 | 2,993 |
| Kemitaha | | Conditional Grant to Primary Salaries | N/A | 4,309 | 1,934 |
| Nombe | | Conditional Grant to Primary Salaries | N/A | 3,357 | 3,350 |
| LCII: Kitojo Item: 263311 Conditional transfers for Primary Education | | | | 7,886 | 4,814 |
| Kiyagaara | | Conditional Grant to Primary Salaries | N/A | 3,945 | 2,581 |
| Munanura | | Conditional Grant to Primary Salaries | N/A | 3,941 | 2,233 |
| LCII: Rushinya Item: 263311 Conditional transfers for Primary Education | | | | 6,176 | 4,314 |
| Nyarurambi PS | | Conditional Grant to Primary Salaries | N/A | 2,723 | 2,370 |
| Nyakabingo | | Conditional Grant to Primary Salaries | N/A | 3,453 | 1,944 |
| LG Function: Secondary Education | | | | 75,016 | 6,240 |
| <i>Lower Local Services</i> | | | | | |
| Output: Secondary Capitation(USE)(LLS) | | | | 75,016 | 6,240 |
| LCII: Kakanju Item: 321419 Conditional transfers to Secondary Schools | | | | 75,016 | 6,240 |
| Kakanju Voc. SS | | Conditional Grant to Secondary Salaries | N/A | 75,016 | 6,240 |
| Sector: Health | | | | 12,121 | 8,090 |
| LG Function: Primary Healthcare | | | | 12,121 | 8,090 |
| <i>Lower Local Services</i> | | | | | |
| Output: NGO Basic Healthcare Services (LLS) | | | | 2,965 | 4,556 |
| LCII: Kabaare Item: 321418 Conditional transfers to NGO Hospitals | | | | 2,965 | 4,556 |
| Kakanju (UMSC) | Warigo | Conditional Grant to PHC- Non wage | N/A | 2,965 | 4,556 |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 9,156 | 3,535 |
| LCII: Kakanju Item: 263313 Conditional transfers for PHC- Non wage | | | | 5,494 | 1,999 |
| Kakanju HC3 | Kakanju SC Hqtrs | PHC | N/A | 0 | 1,999 |
| Item: 321413 Conditional transfers to PHC- Non wage | | | | | |

Vote: 506 Bushenyi District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-----------------------|---|------------------------------|----------------|----------------|
| LCIII: Kakanju | | <i>LCIV: Igara</i> | | 194,831 | 101,914 |
| Kakanju HC3 | kakanju | Conditional Grant to PHC- Non wage | N/A | 5,494 | 0 |
| LCII: Katunga | | | | 1,831 | 768 |
| Item: 263313 Conditional transfers for PHC- Non wage | | | | | |
| Nombe HC2 | Nombe Parish Hqtrs | PHC | N/A | 0 | 768 |
| Item: 321413 Conditional transfers to PHC- Non wage | | | | | |
| Nombe HC2 | Nombe health centre | Conditional Grant to PHC- Non wage | N/A | 1,831 | 0 |
| LCII: Rushinya | | | | 1,831 | 768 |
| Item: 263313 Conditional transfers for PHC- Non wage | | | | | |
| Rushinya HC2 | Rushinya Parish Hqtrs | PHC | N/A | 0 | 768 |
| Item: 321413 Conditional transfers to PHC- Non wage | | | | | |
| Rushinya HC2 | Rushinya | Conditional Grant to PHC- Non wage | N/A | 1,831 | 0 |
| Sector: Water and Environment | | | | 17,575 | 17,575 |
| LG Function: Rural Water Supply and Sanitation | | | | 17,575 | 17,575 |
| <i>Capital Purchases</i> | | | | | |
| Output: Shallow well construction | | | | 13,300 | 13,300 |
| LCII: Kakanju | | | | 6,650 | 6,650 |
| Item: 312104 Other Structures | | | | | |
| construction of 1 shallow well at Keshilingi | | Conditional transfer for Rural Water | Completed (Completed) | 6,650 | 6,650 |
| LCII: Kitojo | | | | 6,650 | 6,650 |
| Item: 312104 Other Structures | | | | | |
| construction of 1 shallow well at Akayanja | | Conditional transfer for Rural Water | Completed (Completed) | 6,650 | 6,650 |
| Output: Borehole drilling and rehabilitation | | | | 4,275 | 4,275 |
| LCII: Katunga | | | | 4,275 | 4,275 |
| Item: 312104 Other Structures | | | | | |
| Rehabilitation of deep borehole at kashanda | Kashanda | Conditional transfer for Rural Water | Completed | 4,275 | 4,275 |
| Sector: Social Development | | | | 4,878 | 5,566 |
| LG Function: Community Mobilisation and Empowerment | | | | 4,878 | 5,566 |
| <i>Lower Local Services</i> | | | | | |
| Output: Community Development Services for LLGs (LLS) | | | | 4,878 | 5,566 |
| LCII: Kakanju | | | | 4,878 | 5,566 |
| Item: 263104 Transfers to other govt. units (Current) | | | | | |

Vote: 506 Bushenyi District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|-----------------------|-------------------|-------------------------|----------------|----------------|----------------|
| LCIII: Kakanju | | <i>LCIV: Igara</i> | | 194,831 | 101,914 |
| Kakanju | | Locally Raised Revenues | N/A | 4,878 | 5,566 |

Vote: 506 Bushenyi District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------|---|----------------|----------------|----------------|
| LCIII: Kyabugimbi | | <i>LCIV: Igara</i> | | 205,510 | 127,459 |
| Sector: Works and Transport | | | | 3,876 | 3,876 |
| <i>LG Function: District, Urban and Community Access Roads</i> | | | | <i>3,876</i> | <i>3,876</i> |
| <i>Lower Local Services</i> | | | | | |
| Output: Community Access Road Maintenance (LLS) | | | | 3,876 | 3,876 |
| LCII: Katikamwe | | | | 3,876 | 3,876 |
| Item: 263312 Conditional transfers for Road Maintenance | | | | | |
| Buhimba 'B'-Kajunju- Kyamugasha Community Access Road-2.7km | | Roads Rehabilitation Grant | N/A | 3,876 | 3,876 |
| | | | (Completed) | | |
| Sector: Education | | | | 171,275 | 107,076 |
| <i>LG Function: Pre-Primary and Primary Education</i> | | | | <i>99,152</i> | <i>78,756</i> |
| <i>Capital Purchases</i> | | | | | |
| Output: Latrine construction and rehabilitation | | | | 50,000 | 50,000 |
| LCII: kajunju | | | | 25,000 | 25,000 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| 5 Lined VIP Larine at Karyango PS | | Conditional Grant to SFG | Completed | 25,000 | 25,000 |
| | | | (Completed) | | |
| LCII: Katikamwe | | | | 25,000 | 25,000 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| 5 Lined VIP Larine at Katikamwe PS | | Conditional Grant to SFG | Completed | 25,000 | 25,000 |
| | | | (Completed) | | |
| <i>Lower Local Services</i> | | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 49,152 | 28,756 |
| LCII: Bijengye | | | | 11,584 | 5,067 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Bujaaga | | Conditional Grant to Primary Salaries | N/A | 3,574 | 1,630 |
| Nyakabanga | | Conditional Grant to Primary Education | N/A | 3,753 | 1,419 |
| Kihire | | Conditional Grant to Primary Salaries | N/A | 4,256 | 2,017 |
| LCII: kajunju | | | | 12,497 | 6,380 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Karyango | | Conditional Grant to Primary Salaries | N/A | 3,700 | 1,890 |
| Mukora | | Conditional Grant to Primary Salaries | N/A | 5,139 | 1,586 |

Vote: 506 Bushenyi District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|----------------------|--|----------------|----------------|----------------|
| LCIII: Kyabugimbi | | <i>LCIV: Igara</i> | | 205,510 | 127,459 |
| Kyamiko | | Conditional Grant to Primary Salaries | N/A | 3,659 | 2,904 |
| LCII: Katikamwe Item: 263311 Conditional transfers for Primary Education | | | | 17,318 | 13,671 |
| Kyabugimbi | | Conditional Grant to Primary Salaries | N/A | 4,326 | 5,869 |
| Rwikiriro | | Conditional Grant to Primary Salaries | N/A | 3,390 | 2,953 |
| Kihumuro | | Conditional Grant to Primary Salaries | N/A | 4,659 | 2,424 |
| Katikamwe | | Conditional Grant to Primary Salaries | N/A | 4,944 | 2,424 |
| LCII: kitwe Item: 263311 Conditional transfers for Primary Education | | | | 3,246 | 1,326 |
| Kitwe | | Conditional Grant to Primary Salaries | N/A | 3,246 | 1,326 |
| LCII: Kyeigombe Item: 263311 Conditional transfers for Primary Education | | | | 4,507 | 2,311 |
| Kiboona | | Conditional Grant to Primary Salaries | N/A | 4,507 | 2,311 |
| LG Function: Secondary Education | | | | 72,123 | 28,320 |
| <i>Lower Local Services</i> | | | | | |
| Output: Secondary Capitation(USE)(LLS) | | | | 72,123 | 28,320 |
| LCII: Katikamwe Item: 321419 Conditional transfers to Secondary Schools | | | | 72,123 | 28,320 |
| Kyabugimbi S.S | | Conditional Grant to Secondary Education | N/A | 72,123 | 28,320 |
| Sector: Health | | | | 18,831 | 13,834 |
| LG Function: Primary Healthcare | | | | 18,831 | 13,834 |
| <i>Lower Local Services</i> | | | | | |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 18,831 | 13,834 |
| LCII: kajunju Item: 263313 Conditional transfers for PHC- Non wage | | | | 1,831 | 768 |
| Kajunju HC2 | Kajunju Parish Hqtrs | PHC | N/A | 0 | 768 |
| Item: 321413 Conditional transfers to PHC- Non wage | | | | | |
| Kajunju HC2 | Kajunju | Conditional Grant to PHC- Non wage | N/A | 1,831 | 0 |
| LCII: Katikamwe | | | | 17,000 | 13,067 |

Vote: 506 Bushenyi District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|--------------------|--------------------------------------|----------------|----------------|----------------|
| LCIII: Kyabugimbi | | <i>LCIV: Igara</i> | | 205,510 | 127,459 |
| Item: 263313 Conditional transfers for PHC- Non wage | | | | | |
| Kyabugimbi HC IV & HSD Management | Kyabugimbi SC htrs | PHC | N/A | 0 | 13,067 |
| Item: 321413 Conditional transfers to PHC- Non wage | | | | | |
| Kyabugimbi hc3 | Kyabugimbi hc4 | Conditional Grant to PHC- Non wage | N/A | 13,000 | 0 |
| Igara East HSD Management | Kyabugimbi HC IV | Conditional Grant to PHC- Non wage | N/A | 4,000 | 0 |
| Sector: Water and Environment | | | | 6,650 | 0 |
| LG Function: Rural Water Supply and Sanitation | | | | 6,650 | 0 |
| <i>Capital Purchases</i> | | | | | |
| Output: Shallow well construction | | | | 6,650 | 0 |
| LCII: Katikamwe | | | | 6,650 | 0 |
| Item: 312104 Other Structures | | | | | |
| construction of 1 shallow well at katikamwe | | Conditional transfer for Rural Water | Not Started | 6,650 | 0 |
| Sector: Social Development | | | | 4,878 | 2,673 |
| LG Function: Community Mobilisation and Empowerment | | | | 4,878 | 2,673 |
| <i>Lower Local Services</i> | | | | | |
| Output: Community Development Services for LLGs (LLS) | | | | 4,878 | 2,673 |
| LCII: Katikamwe | | | | 4,878 | 2,673 |
| Item: 263104 Transfers to other govt. units (Current) | | | | | |
| Kyabugimbi | | Locally Raised Revenues | N/A | 4,878 | 2,673 |

Vote: 506 Bushenyi District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------|---|----------------|----------------|----------------|
| LCIII: Kyamuhunga | | <i>LCIV: Igara</i> | | 375,537 | 270,426 |
| Sector: Works and Transport | | | | 8,083 | 8,083 |
| <i>LG Function: District, Urban and Community Access Roads</i> | | | | <i>8,083</i> | <i>8,083</i> |
| <i>Lower Local Services</i> | | | | | |
| Output: Community Access Road Maintenance (LLS) | | | | 8,083 | 8,083 |
| LCII: Kyamuhunga | | | | 8,083 | 8,083 |
| Item: 263312 Conditional transfers for Road Maintenance | | | | | |
| Ryamaremborwenjojo Community Access Road-5.6km | | Roads Rehabilitation Grant | N/A | 8,083 | 8,083 |
| | | | (Completed) | | |
| Sector: Education | | | | 232,292 | 170,685 |
| <i>LG Function: Pre-Primary and Primary Education</i> | | | | <i>123,509</i> | <i>96,765</i> |
| <i>Capital Purchases</i> | | | | | |
| Output: Latrine construction and rehabilitation | | | | 50,000 | 50,000 |
| LCII: Kibazi | | | | 25,000 | 25,000 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| 5 Lined VIP Larine at Kibazi PS | | Other Transfers from Central Government | Completed | 25,000 | 25,000 |
| | | | (Completed) | | |
| LCII: Swazi | | | | 25,000 | 25,000 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| Construction of 5 Lined VIP at Swazi PS | | Other Transfers from Central Government | Completed | 25,000 | 25,000 |
| | | | (Completed) | | |
| <i>Lower Local Services</i> | | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 73,509 | 46,765 |
| LCII: Kabingo | | | | 18,179 | 9,290 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Butinde | | Conditional Grant to Primary Salaries | N/A | 4,044 | 2,640 |
| Kabingo | | Conditional Grant to Primary Salaries | N/A | 4,655 | 1,944 |
| Rwashetsya | | Conditional Grant to Primary Salaries | N/A | 3,842 | 2,223 |
| Kyeikamba | | Conditional Grant to Primary Salaries | N/A | 5,638 | 2,483 |
| LCII: Kakoni | | | | 3,033 | 2,895 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Kakoni | | Conditional Grant to Primary Salaries | N/A | 3,033 | 2,895 |
| LCII: Kyamuhunga | | | | 14,977 | 11,820 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |

Vote: 506 Bushenyi District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|-------------------|--|----------------|----------------|----------------|
| LCIII: Kyamuhunga | | <i>LCIV: Igara</i> | | 375,537 | 270,426 |
| Kyamuhunga Central | | Conditional Grant to Primary Salaries | N/A | 5,800 | 4,953 |
| Ryamarembo | | Conditional Grant to Primary Salaries | N/A | 3,917 | 1,429 |
| St. Marys | | Conditional Grant to Primary Salaries | N/A | 5,260 | 5,438 |
| LCII: Mashonga Item: 263311 Conditional transfers for Primary Education | | | | 21,721 | 12,905 |
| Nyakazinga | | Conditional Grant to Primary Salaries | N/A | 4,401 | 2,145 |
| Tea Estate | | Conditional Grant to Primary Salaries | N/A | 3,677 | 3,091 |
| Kibazi | | Conditional Grant to Primary Salaries | N/A | 3,961 | 2,076 |
| Kyamabaare | | Conditional Grant to Primary Salaries | N/A | 5,843 | 3,203 |
| Mashonga | | Conditional Grant to Primary Education | N/A | 3,839 | 2,390 |
| LCII: Nshumi Item: 263311 Conditional transfers for Primary Education | | | | 15,599 | 9,856 |
| Ryamuhuga | | Conditional Grant to Primary Salaries | N/A | 2,779 | 2,395 |
| Nshumi | | Conditional Grant to Primary Salaries | N/A | 3,945 | 1,831 |
| Swazi | | Conditional Grant to Primary Salaries | N/A | 2,486 | 2,797 |
| Nyampungye | | Conditional Grant to Primary Education | N/A | 2,857 | 1,199 |
| Kanyamurera | | Conditional Grant to Primary Salaries | N/A | 3,532 | 1,635 |
| LG Function: Secondary Education | | | | 108,783 | 73,920 |
| <i>Lower Local Services</i> | | | | | |
| Output: Secondary Capitation(USE)(LLS) | | | | 108,783 | 73,920 |
| LCII: Kyamuhunga Item: 321419 Conditional transfers to Secondary Schools | | | | 108,783 | 73,920 |

Vote: 506 Bushenyi District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|-----------------------------|--|----------------|----------------|----------------|
| LCIII: Kyamuhunga | | <i>LCIV: Igara</i> | | 375,537 | 270,426 |
| Kyamuhunga S.S | | Conditional Grant to Secondary Education | N/A | 108,783 | 73,920 |
| Sector: Health | | | | 130,284 | 86,292 |
| LG Function: Primary Healthcare | | | | 130,284 | 86,292 |
| <i>Capital Purchases</i> | | | | | |
| Output: Maternity ward construction and rehabilitation | | | | 35,528 | 0 |
| LCII: Kyamuhunga | | | | 35,528 | 0 |
| Item: 312104 Other Structures | | | | | |
| Renovations on the Maternity Unit of Kyamuhunga HC III in Kyamuhunga subcounty | Kyamuhunga HC3 | Conditional Grant to PHC - development | N/A | 35,528 | 0 |
| <i>Lower Local Services</i> | | | | | |
| Output: NGO Hospital Services (LLS.) | | | | 78,634 | 78,007 |
| LCII: Kyamuhunga | | | | 78,634 | 78,007 |
| Item: 321418 Conditional transfers to NGO Hospitals | | | | | |
| Comboni Hospital Kyamuhunga | Kyamuhunga Hospital | Conditional Grant to PHC- Non wage | N/A | 78,634 | 78,007 |
| Output: NGO Basic Healthcare Services (LLS) | | | | 2,965 | 2,227 |
| LCII: Mashonga | | | | 2,965 | 2,227 |
| Item: 321418 Conditional transfers to NGO Hospitals | | | | | |
| Ankole Tea Factory | Estate Clinic | Conditional Grant to PHC- Non wage | N/A | 2,965 | 2,227 |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 13,156 | 6,058 |
| LCII: Kibazi | | | | 1,831 | 768 |
| Item: 263313 Conditional transfers for PHC- Non wage | | | | | |
| Kibazi HC2 | Kibazi | PHC | N/A | 0 | 768 |
| Item: 321413 Conditional transfers to PHC- Non wage | | | | | |
| Kibazi HC2 | Kibazi | Conditional Grant to PHC- Non wage | N/A | 1,831 | 0 |
| LCII: Kyamuhunga | | | | 9,494 | 4,209 |
| Item: 263313 Conditional transfers for PHC- Non wage | | | | | |
| Igara West HSD Management | Comboni Hospital Kyamuhunga | PHC | N/A | 0 | 2,210 |
| Kyamuhunga HC3 | Kyamuhunga S/c hqtrs | PHC | N/A | 0 | 1,999 |
| Item: 321413 Conditional transfers to PHC- Non wage | | | | | |
| Igara West HSD Management | Comboni Hospital Kyamuhunga | Conditional Grant to PHC- Non wage | N/A | 4,000 | 0 |

Vote: 506 Bushenyi District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|--------------------|---------------------------------------|----------------|----------------|----------------|
| LCIII: Kyamuhunga | | <i>LCIV: Igara</i> | | 375,537 | 270,426 |
| Kyamuhunga hc3 | Kyamuhunga | Conditional Grant to PHC- Non wage | N/A | 5,494 | 0 |
| LCII: Swazi | | | | 1,831 | 1,081 |
| Item: 263313 Conditional transfers for PHC- Non wage | | | | | |
| Swazi HC2 | Swazi Parish Hqtrs | PHC | N/A | 0 | 1,081 |
| Item: 321413 Conditional transfers to PHC- Non wage | | | | | |
| Swazi HC2 | Swazi | Conditional Grant to PHC- Non wage | N/A | 1,831 | 0 |
| Sector: Social Development | | | | 4,878 | 5,366 |
| LG Function: Community Mobilisation and Empowerment | | | | 4,878 | 5,366 |
| <i>Lower Local Services</i> | | | | | |
| Output: Community Development Services for LLGs (LLS) | | | | 4,878 | 5,366 |
| LCII: Kyamuhunga | | | | 4,878 | 5,366 |
| Item: 263104 Transfers to other govt. units (Current) | | | | | |
| Kyamuhunga | | Locally Raised Revenues | N/A | 4,878 | 5,366 |

Vote: 506 Bushenyi District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------|---|----------------|----------------|----------------|
| LCIII: Kyeizooba | | <i>LCIV: Igara</i> | | 257,503 | 149,971 |
| Sector: Works and Transport | | | | 30,118 | 31,247 |
| LG Function: District, Urban and Community Access Roads | | | | 30,118 | 31,247 |
| <i>Capital Purchases</i> | | | | | |
| Output: Bridge Construction | | | | 23,631 | 24,760 |
| LCII: Karaaro | | | | 23,631 | 24,760 |
| Item: 312104 Other Structures | | | | | |
| Construction of a Bridge at Rwagasha crossing | | LGMSD (Former LGDP) | Completed | 23,631 | 24,760 |
| <i>Lower Local Services</i> | | | | | |
| Output: Community Access Road Maintenance (LLS) | | | | 6,487 | 6,487 |
| LCII: Kitagata | | | | 6,487 | 6,487 |
| Item: 263312 Conditional transfers for Road Maintenance | | | | | |
| Ntungamo-Kyabugimbi Community Access Road-4.5km | | Roads Rehabilitation Grant | N/A | 6,487 | 6,487 |
| | | | (Completed) | | |
| Sector: Education | | | | 194,557 | 92,710 |
| LG Function: Pre-Primary and Primary Education | | | | 113,391 | 81,190 |
| <i>Capital Purchases</i> | | | | | |
| Output: Latrine construction and rehabilitation | | | | 25,000 | 25,000 |
| LCII: Kitagata | | | | 25,000 | 25,000 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| Construction of 5 Lined VIP at Kabuba PS | | Other Transfers from Central Government | Completed | 25,000 | 25,000 |
| | | | (Completed) | | |
| <i>Lower Local Services</i> | | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 88,391 | 56,190 |
| LCII: Buyanja | | | | 7,385 | 3,942 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Buyanja | | Conditional Grant to Primary Salaries | N/A | 3,754 | 2,140 |
| Nyamitooma | | Conditional Grant to Primary Salaries | N/A | 3,631 | 1,802 |
| LCII: Bwera | | | | 7,246 | 5,230 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Bwera | | Conditional Grant to Primary Salaries | N/A | 3,159 | 3,105 |
| Ntungamo | | Conditional Grant to Primary Salaries | N/A | 4,087 | 2,125 |
| LCII: Karaaro | | | | 13,158 | 7,942 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |

Vote: 506 Bushenyi District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|-------------------|--|----------------|----------------|----------------|
| LCIII: Kyeizooba | | <i>LCIV: Igara</i> | | 257,503 | 149,971 |
| Bunura | | Conditional Grant to Primary Salaries | N/A | 2,570 | 1,586 |
| Karaaro | | Conditional Grant to Primary Salaries | N/A | 3,751 | 1,611 |
| Mungonya | | Conditional Grant to Primary Salaries | N/A | 3,390 | 1,998 |
| Kyamacumu | | Conditional Grant to Primary Salaries | N/A | 3,447 | 2,748 |
| LCII: Kitagata Item: 263311 Conditional transfers for Primary Education | | | | 16,890 | 9,172 |
| Kakamba | | Conditional Grant to Primary Salaries | N/A | 4,620 | 1,606 |
| Rwenyena | | Conditional Grant to Primary Salaries | N/A | 3,178 | 2,738 |
| Kabuba | | Conditional Grant to Primary Salaries | N/A | 4,790 | 1,865 |
| Mwengura | | Conditional Grant to Primary Salaries | N/A | 4,302 | 2,963 |
| LCII: Kitwe Item: 263311 Conditional transfers for Primary Education | | | | 19,354 | 16,397 |
| Kyamuzoora | | Conditional Grant to Primary Salaries | N/A | 3,295 | 1,527 |
| Buhimba | | Conditional Grant to Primary Education | N/A | 4,005 | 3,968 |
| Ncucumo | | Conditional Grant to Primary Salaries | N/A | 3,878 | 2,331 |
| Rwentuha | | Conditional Grant to Primary Salaries | N/A | 2,786 | 3,924 |
| Rwagasha | | Conditional Grant to Primary Salaries | N/A | 2,557 | 2,086 |
| Rubingo | | Conditional Grant to Primary Salaries | N/A | 2,832 | 2,562 |
| LCII: Nyamiyaga Item: 263311 Conditional transfers for Primary Education | | | | 7,343 | 4,133 |

Vote: 506 Bushenyi District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|----------------------|--|----------------|----------------|----------------|
| LCIII: Kyeizooba | | <i>LCIV: Igara</i> | | 257,503 | 149,971 |
| Kyeizooba | | Conditional Grant to Primary Salaries | N/A | 4,638 | 2,434 |
| Runyinya II | | Conditional Grant to Primary Salaries | N/A | 2,705 | 1,699 |
| LCII: Rutooma | | | | 17,014 | 9,373 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Mbatamo | | Conditional Grant to Primary Salaries | N/A | 4,719 | 2,753 |
| Nyabutobo | | Conditional Grant to Primary Salaries | N/A | 3,577 | 1,944 |
| Kantojo | | Conditional Grant to Primary Salaries | N/A | 4,316 | 1,772 |
| Nyamirima | | Conditional Grant to Primary Salaries | N/A | 4,401 | 2,905 |
| LG Function: Secondary Education | | | | 81,166 | 11,520 |
| <i>Lower Local Services</i> | | | | | |
| Output: Secondary Capitation(USE)(LLS) | | | | 81,166 | 11,520 |
| LCII: Kitagata | | | | 81,166 | 11,520 |
| Item: 321419 Conditional transfers to Secondary Schools | | | | | |
| Mwengura S.S | | Conditional Grant to Secondary Education | N/A | 81,166 | 11,520 |
| Sector: Health | | | | 14,650 | 7,391 |
| LG Function: Primary Healthcare | | | | 14,650 | 7,391 |
| <i>Lower Local Services</i> | | | | | |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 14,650 | 7,391 |
| LCII: Buyanja | | | | 1,831 | 1,181 |
| Item: 263313 Conditional transfers for PHC- Non wage | | | | | |
| Buyanja HC2 | Buyanja Parish Hqtrs | PHC | N/A | 0 | 1,181 |
| Item: 321413 Conditional transfers to PHC- Non wage | | | | | |
| Buyanja HC2 | Buyanja | Conditional Grant to PHC- Non wage | N/A | 1,831 | 0 |
| LCII: Bwera | | | | 1,831 | 1,181 |
| Item: 263313 Conditional transfers for PHC- Non wage | | | | | |
| Bwera HC 2 | Bwera Parish Hqtrs | PHC | N/A | 0 | 1,181 |
| Item: 321413 Conditional transfers to PHC- Non wage | | | | | |
| Bwera HC2 | Bwera | Conditional Grant to PHC- Non wage | N/A | 1,831 | 0 |

Vote: 506 Bushenyi District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|----------------------|--------------------------------------|----------------|----------------|----------------|
| LCIII: Kyeizooba | | <i>LCIV: Igara</i> | | 257,503 | 149,971 |
| LCII: Kitwe | | | | 1,831 | 768 |
| Item: 263313 Conditional transfers for PHC- Non wage | | | | | |
| Kashogashoga | Rubingo Parish Hqtrs | PHC | N/A | 0 | 768 |
| Item: 321413 Conditional transfers to PHC- Non wage | | | | | |
| Kashogashoga | Kashogahsoga | Conditional Grant to PHC- Non wage | N/A | 1,831 | 0 |
| LCII: Nyamiyaga | | | | 7,325 | 3,180 |
| Item: 263313 Conditional transfers for PHC- Non wage | | | | | |
| Nyamiyaga HC2 | Nyamiyaga Catholic | PHC | N/A | 0 | 1,181 |
| Kyeizooba HC3 | Kyeizooba SC hqtrs | PHC | N/A | 0 | 1,999 |
| Item: 321413 Conditional transfers to PHC- Non wage | | | | | |
| Kyeizooba HC3 | Kyeizooba sc | Conditional Grant to PHC- Non wage | N/A | 5,494 | 0 |
| Nyamiyaga Hc2 | Nyamiyaga-Runyinya | Conditional Grant to PHC- Non wage | N/A | 1,831 | 0 |
| LCII: Rutooma | | | | 1,831 | 1,081 |
| Item: 263313 Conditional transfers for PHC- Non wage | | | | | |
| Rutooma HC2 | Rutooma Parish Hqtrs | PHC | N/A | 0 | 1,081 |
| Item: 321413 Conditional transfers to PHC- Non wage | | | | | |
| Rutooma HC2 | Rutooma | Conditional Grant to PHC- Non wage | N/A | 1,831 | 0 |
| Sector: Water and Environment | | | | 13,300 | 13,250 |
| LG Function: Rural Water Supply and Sanitation | | | | 13,300 | 13,250 |
| <i>Capital Purchases</i> | | | | | |
| Output: Shallow well construction | | | | 13,300 | 13,250 |
| LCII: Buyanja | | | | 6,650 | 6,625 |
| Item: 312104 Other Structures | | | | | |
| construction of 1 shallow well at Rukukuru | | Conditional transfer for Rural Water | Completed | 6,650 | 6,625 |
| | | | (Completed) | | |
| LCII: Rutooma | | | | 6,650 | 6,625 |
| Item: 312104 Other Structures | | | | | |
| construction of 1 shallow well Nekemias | | Conditional transfer for Rural Water | Completed | 6,650 | 6,625 |
| Sector: Social Development | | | | 4,878 | 5,373 |
| LG Function: Community Mobilisation and Empowerment | | | | 4,878 | 5,373 |
| <i>Lower Local Services</i> | | | | | |
| Output: Community Development Services for LLGs (LLS) | | | | 4,878 | 5,373 |

Vote: 506 Bushenyi District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|-------------------|-------------------------|----------------|----------------|----------------|
| LCIII: Kyeizooba | | <i>LCIV: Igara</i> | | 257,503 | 149,971 |
| LCII: Nyamiyaga | | | | 4,878 | 5,373 |
| Item: 263104 Transfers to other govt. units (Current) | | | | | |
| Kyeizooba | | Locally Raised Revenues | N/A | 4,878 | 5,373 |

Vote: 506 Bushenyi District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------|---|----------------|----------------|----------------|
| LCIII: Nyabubare | | <i>LCIV: Igara</i> | | 506,775 | 486,616 |
| Sector: Works and Transport | | | | 12,699 | 11,822 |
| LG Function: District, Urban and Community Access Roads | | | | 12,699 | 11,822 |
| <i>Capital Purchases</i> | | | | | |
| Output: Bridge Construction | | | | 3,206 | 2,329 |
| LCII: Nyabubare | | | | 3,206 | 2,329 |
| Item: 312104 Other Structures | | | | | |
| Payment of retention for Newera II and Nyarugote bridges | | LGMSD (Former LGDP) | Completed | 3,206 | 2,329 |
| <i>Lower Local Services</i> | | | | | |
| Output: Community Access Road Maintenance (LLS) | | | | 9,493 | 9,493 |
| LCII: Nyarugote | | | | 9,493 | 9,493 |
| Item: 263312 Conditional transfers for Road Maintenance | | | | | |
| Akajani-Kabande-Nyakibingo-Karama Community Access Road-6.6km | | Roads Rehabilitation Grant | N/A | 9,493 | 9,493 |
| | | | (Completed) | | |
| Sector: Education | | | | 460,092 | 445,809 |
| LG Function: Pre-Primary and Primary Education | | | | 115,894 | 96,481 |
| <i>Capital Purchases</i> | | | | | |
| Output: Latrine construction and rehabilitation | | | | 40,286 | 40,286 |
| LCII: Nkanga | | | | 25,000 | 25,000 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| 5 Lined VIP Latrine at Kanyegero | | Other Transfers from Central Government | Completed | 25,000 | 25,000 |
| | | | (Completed) | | |
| LCII: Nyabubare | | | | 15,286 | 15,286 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| Construction of 2 lined VIP at Rugaga PS | | Conditional Grant to SFG | Completed | 15,286 | 15,286 |
| | | | (Completed) | | |
| <i>Lower Local Services</i> | | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 75,608 | 56,195 |
| LCII: Kahungye | | | | 9,839 | 8,610 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Nyakantutu | | Conditional Grant to Primary Salaries | N/A | 3,235 | 3,242 |
| Kahungye | | Conditional Grant to Primary Salaries | N/A | 3,418 | 2,723 |
| Rurama | | Conditional Grant to Primary Salaries | N/A | 3,185 | 2,645 |
| LCII: Kigoma | | | | 9,778 | 8,037 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |

Vote: 506 Bushenyi District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|-------------------|---------------------------------------|----------------|----------------|----------------|
| LCIII: Nyabubare | | <i>LCIV: Igara</i> | | 506,775 | 486,616 |
| St.Andrews | | Conditional Grant to Primary Salaries | N/A | 3,534 | 3,056 |
| Kigoma | | Conditional Grant to Primary Salaries | N/A | 3,705 | 1,566 |
| Rwakashoma | | Conditional Grant to Primary Salaries | N/A | 2,539 | 3,414 |
| LCII: Kizinda Item: 263311 Conditional transfers for Primary Education | | | | 7,204 | 3,211 |
| Kakoma | | Conditional Grant to Primary Salaries | N/A | 2,592 | 1,998 |
| Kizinda | | Conditional Grant to Primary Salaries | N/A | 4,612 | 1,214 |
| LCII: Nkanga Item: 263311 Conditional transfers for Primary Education | | | | 16,652 | 12,426 |
| Birimbi Model | | Conditional Grant to Primary Salaries | N/A | 5,638 | 4,027 |
| Kabande | | Conditional Grant to Primary Salaries | N/A | 3,443 | 3,924 |
| Kanyegyero | | Conditional Grant to Primary Salaries | N/A | 4,058 | 2,120 |
| Nkanga | | Conditional Grant to Primary Salaries | N/A | 3,513 | 2,355 |
| LCII: Nyabubare Item: 263311 Conditional transfers for Primary Education | | | | 29,219 | 20,565 |
| Nyabitote | | Conditional Grant to Primary Salaries | N/A | 3,295 | 3,046 |
| Kihungye | | Conditional Grant to Primary Salaries | N/A | 4,504 | 2,777 |
| Kashozi | | Conditional Grant to Primary Salaries | N/A | 4,814 | 3,438 |
| Nyakatooma III | | Conditional Grant to Primary Salaries | N/A | 3,959 | 3,419 |
| Kyanyakatura | | Conditional Grant to Primary Salaries | N/A | 5,712 | 3,551 |

Vote: 506 Bushenyi District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|----------------------|--|----------------|----------------|----------------|
| LCIII: Nyabubare | | <i>LCIV: Igara</i> | | 506,775 | 486,616 |
| Rugaga | | Conditional Grant to Primary Salaries | N/A | 3,285 | 2,610 |
| Nyaruntutu | | Conditional Grant to Primary Salaries | N/A | 3,650 | 1,723 |
| LCII: Nyarugote Item: 263311 Conditional transfers for Primary Education | | | | 2,917 | 3,345 |
| Nyarugote | | Conditional Grant to Primary Salaries | N/A | 2,917 | 3,345 |
| LG Function: Secondary Education | | | | 344,198 | 349,328 |
| <i>Lower Local Services</i> | | | | | |
| Output: Secondary Capitation(USE)(LLS) | | | | 344,198 | 349,328 |
| LCII: Kigoma Item: 321419 Conditional transfers to Secondary Schools | | | | 52,145 | 71,704 |
| Uphill College Kigoma | | Conditional Grant to Secondary Education | N/A | 52,145 | 71,704 |
| LCII: Kizinda Item: 321419 Conditional transfers to Secondary Schools | | | | 164,479 | 192,664 |
| Kizinda ParentsVoc. High School | | Conditional Grant to Secondary Salaries | N/A | 48,129 | 71,704 |
| Bishop Ogez | | Conditional Grant to Secondary Salaries | N/A | 116,350 | 120,960 |
| LCII: Nyabubare Item: 321419 Conditional transfers to Secondary Schools | | | | 127,574 | 84,960 |
| Nyabubare S.S | | Conditional Grant to Secondary Education | N/A | 127,574 | 84,960 |
| Sector: Health | | | | 9,156 | 3,775 |
| LG Function: Primary Healthcare | | | | 9,156 | 3,775 |
| <i>Lower Local Services</i> | | | | | |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 9,156 | 3,775 |
| LCII: Kahungye Item: 263313 Conditional transfers for PHC- Non wage | | | | 0 | 2,239 |
| Nyabubare HC3 | Kiyagara | PHC | N/A | 0 | 2,239 |
| LCII: Nyabubare Item: 263313 Conditional transfers for PHC- Non wage | | | | 7,325 | 768 |
| Kashozi HC2 | Kashozi Parish Hqtrs | PHC | N/A | 0 | 768 |
| Item: 321413 Conditional transfers to PHC- Non wage | | | | | |
| Kashozi HC2 | Kashozi | Conditional Grant to PHC- Non wage | N/A | 1,831 | 0 |

Vote: 506 Bushenyi District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|--------------------|---|--------------------------|----------------|----------------|
| LCIII: Nyabubare | | <i>LCIV: Igara</i> | | 506,775 | 486,616 |
| Nyabubare Hc3 | Nyabubare-Kiyagara | Conditional Grant to PHC- Non wage | N/A | 5,494 | 0 |
| LCII: Nyarugote | | | | 1,831 | 768 |
| Item: 263313 Conditional transfers for PHC- Non wage | | | | | |
| Nyarugote HC2 | Nyarugote | PHC | N/A | 0 | 768 |
| Item: 321413 Conditional transfers to PHC- Non wage | | | | | |
| Nyarugote HC2 | Nyarugote | Conditional Grant to PHC- Non wage | N/A | 1,831 | 0 |
| Sector: Water and Environment | | | | 19,950 | 19,709 |
| LG Function: Rural Water Supply and Sanitation | | | | 19,950 | 19,709 |
| <i>Capital Purchases</i> | | | | | |
| Output: Shallow well construction | | | | 19,950 | 19,709 |
| LCII: Kigoma | | | | 6,650 | 6,650 |
| Item: 312104 Other Structures | | | | | |
| construction of 1 shallow well at | | Conditional transfer for Rural Water | Completed (Completed) | 6,650 | 6,650 |
| LCII: Kizinda | | | | 6,650 | 6,409 |
| Item: 312104 Other Structures | | | | | |
| construction of 1 shallow well at Ntaza | | Conditional transfer for Rural Water | Completed (Completed) | 6,650 | 6,409 |
| LCII: Nkanga | | | | 6,650 | 6,650 |
| Item: 312104 Other Structures | | | | | |
| construction of 1 shallow well at Nyamitoozo | | Conditional transfer for Rural Water | Completed (Completed) | 6,650 | 6,650 |
| Sector: Social Development | | | | 4,878 | 5,500 |
| LG Function: Community Mobilisation and Empowerment | | | | 4,878 | 5,500 |
| <i>Lower Local Services</i> | | | | | |
| Output: Community Development Services for LLGs (LLS) | | | | 4,878 | 5,500 |
| LCII: Nyabubare | | | | 4,878 | 5,500 |
| Item: 263104 Transfers to other govt. units (Current) | | | | | |
| Nyabubare | | Locally Raised Revenues | N/A | 4,878 | 5,500 |

Vote: 506 Bushenyi District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|-------------------|---------------------------------------|----------------|--------------|---------------|
| LCIII: Nyakabirizi Division | | <i>LCIV: Igara</i> | | 5,931 | 13,667 |
| Sector: Health | | | | 5,931 | 13,667 |
| LG Function: Primary Healthcare | | | | 5,931 | 13,667 |
| <i>Lower Local Services</i> | | | | | |
| Output: NGO Basic Healthcare Services (LLS) | | | | 5,931 | 13,667 |
| LCII: Mazinga | | | | 2,965 | 4,556 |
| Item: 321418 Conditional transfers to NGO Hospitals | | | | | |
| Rukararwe HC | Mazinga | Conditional Grant to PHC- Non wage | N/A | 2,965 | 4,556 |
| LCII: Ward I | | | | 2,965 | 9,111 |
| Item: 321418 Conditional transfers to NGO Hospitals | | | | | |
| Katungu (WAD) | Rwenjeru | Conditional Grant to PHC- Non wage | N/A | 2,965 | 9,111 |

Vote: 506 Bushenyi District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|---|---|----------------|----------------|----------------|
| LCIII: Others | | <i>LCIV: Igara</i> | | 406,560 | 187,962 |
| Sector: Works and Transport | | | | 392,100 | 174,754 |
| <i>LG Function: District, Urban and Community Access Roads</i> | | | | <i>392,100</i> | <i>174,754</i> |
| <i>Capital Purchases</i> | | | | | |
| Output: Rural roads construction and rehabilitation | | | | 39,300 | 0 |
| LCII: Others | | | | 39,300 | 0 |
| Item: 281504 Monitoring, Supervision & Appraisal of capital works | | | | | |
| Monitoring and Supervision of Rural Infrastructures in Ibaare, Bitooma and Ruhumuro under CAIP 3 | | Other Transfers from Central Government | Not Started | 39,300 | 0 |
| <i>Lower Local Services</i> | | | | | |
| Output: District Roads Maintainence (URF) | | | | 352,800 | 174,754 |
| LCII: Others | | | | 352,800 | 174,754 |
| Item: 263312 Conditional transfers for Road Maintenance | | | | | |
| Spot Murraming of 5.6km of District Roads | | Roads Rehabilitation Grant | N/A | 44,680 | 28,321 |
| Routine Maintenance of 305km of District Roads | | Roads Rehabilitation Grant | N/A | 183,000 | 88,433 |
| Supply and Installation of 9 Lines of Culverts on District Roads | | Roads Rehabilitation Grant | N/A | 28,320 | 0 |
| Grading of 88km of District Feeder Roads on Force Account | | Roads Rehabilitation Grant | N/A | 96,800 | 58,000 |
| Sector: Health | | | | 1,252 | 0 |
| <i>LG Function: Primary Healthcare</i> | | | | <i>1,252</i> | <i>0</i> |
| <i>Capital Purchases</i> | | | | | |
| Output: Maternity ward construction and rehabilitation | | | | 1,252 | 0 |
| LCII: Others | | | | 1,252 | 0 |
| Item: 281504 Monitoring, Supervision & Appraisal of capital works | | | | | |
| Construction works at Kashambya in Bitooma Sub county, Renovatiions for Maternity structure at Kyamuhunga & Completion of a staff house at Ryeishe HC III | Kashambya in Bitooma, Kyamuhunga HC, & Ryeishe HC in Ibaare | Conditional Grant to PHC - development | Works Underway | 1,252 | 0 |
| Sector: Water and Environment | | | | 13,208 | 13,208 |

Vote: 506 Bushenyi District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|-------------------|--------------------------------------|----------------|----------------|----------------|
| LCIII: Others | | <i>LCIV: Igara</i> | | 406,560 | 187,962 |
| <i>LG Function: Rural Water Supply and Sanitation</i> | | | | <i>13,208</i> | <i>13,208</i> |
| <i>Capital Purchases</i> | | | | | |
| Output: Other Capital | | | | 13,208 | 13,208 |
| LCII: Others | | | | 13,208 | 13,208 |
| Item: 312104 Other Structures | | | | | |
| payment of retentions | | Conditional transfer for Rural Water | Completed | 13,208 | 13,208 |

Vote: 506 Bushenyi District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------|---|----------------|----------------|----------------|
| LCIII: Ruhumuro | | <i>LCIV: Igara</i> | | 301,498 | 278,090 |
| Sector: Works and Transport | | | | 4,777 | 4,777 |
| LG Function: District, Urban and Community Access Roads | | | | 4,777 | 4,777 |
| <i>Lower Local Services</i> | | | | | |
| Output: Community Access Road Maintenance (LLS) | | | | 4,777 | 4,777 |
| LCII: Ruhumuro | | | | 4,777 | 4,777 |
| Item: 263312 Conditional transfers for Road Maintenance | | | | | |
| Ngando-Kacwamba- Kabegaramire- Ruborogota Community Access Road-3.3km | | Roads Rehabilitation Grant | N/A | 4,777 | 4,777 |
| | | | (Completed) | | |
| Sector: Education | | | | 140,884 | 121,242 |
| LG Function: Pre-Primary and Primary Education | | | | 71,301 | 49,538 |
| <i>Capital Purchases</i> | | | | | |
| Output: Latrine construction and rehabilitation | | | | 25,000 | 24,100 |
| LCII: Nyeibingo | | | | 25,000 | 24,100 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| Construction of 5 Lined VIP at St.Ambrose PS | | Other Transfers from Central Government | Completed | 25,000 | 24,100 |
| | | | (Completed) | | |
| <i>Lower Local Services</i> | | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 46,301 | 25,438 |
| LCII: Bugaara | | | | 8,142 | 5,074 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Kacwamba | | Conditional Grant to Primary Salaries | N/A | 5,285 | 3,164 |
| Nyamyerande | | Conditional Grant to Primary Salaries | N/A | 2,857 | 1,910 |
| LCII: Burungira | | | | 11,853 | 5,395 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Burungira | | Conditional Grant to Primary Salaries | N/A | 4,119 | 1,664 |
| Karama | | Conditional Grant to Primary Education | N/A | 3,814 | 1,880 |
| Kasa | | Conditional Grant to Primary Salaries | N/A | 3,920 | 1,851 |
| LCII: Nyeibingo | | | | 15,664 | 8,104 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Nyeibingo | | Conditional Grant to Primary Salaries | N/A | 3,517 | 3,032 |

Vote: 506 Bushenyi District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------|---|----------------|----------------|----------------|
| LCIII: Ruhumuro | | <i>LCIV: Igara</i> | | 301,498 | 278,090 |
| Kayanga | | Conditional Grant to Primary Education | N/A | 4,904 | 1,346 |
| Kikoroijo | | Conditional Grant to Primary Education | N/A | 3,809 | 2,027 |
| Ruhumuro | | Conditional Grant to Primary Education | N/A | 3,433 | 1,699 |
| LCII: Ruhumuro Item: 263311 Conditional transfers for Primary Education | | | | 10,643 | 6,865 |
| Nyakabaare | | Conditional Grant to Primary Salaries | N/A | 3,203 | 1,831 |
| Bugaara | | Conditional Grant to Primary Salaries | N/A | 3,615 | 3,125 |
| St Ambrose | | Conditional Grant to Primary Education | N/A | 3,825 | 1,910 |
| LG Function: Secondary Education | | | | 69,583 | 71,704 |
| <i>Lower Local Services</i> | | | | | |
| Output: Secondary Capitation(USE)(LLS) | | | | 69,583 | 71,704 |
| LCII: Burungira Item: 321419 Conditional transfers to Secondary Schools | | | | 69,583 | 71,704 |
| Comboni SS Burungira | | Conditional Grant to Secondary Salaries | N/A | 69,583 | 71,704 |
| Sector: Health | | | | 8,459 | 6,555 |
| LG Function: Primary Healthcare | | | | 8,459 | 6,555 |
| <i>Lower Local Services</i> | | | | | |
| Output: NGO Basic Healthcare Services (LLS) | | | | 2,965 | 4,556 |
| LCII: Burungira Item: 321418 Conditional transfers to NGO Hospitals | | | | 2,965 | 4,556 |
| Burungira HC | Burungira | Conditional Grant to PHC- Non wage | N/A | 2,965 | 4,556 |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 5,494 | 1,999 |
| LCII: Ruhumuro Item: 263313 Conditional transfers for PHC- Non wage | | | | 5,494 | 1,999 |
| Ruhumuro HC3 | Ruhumuro | PHC | N/A | 0 | 1,999 |
| Item: 321413 Conditional transfers to PHC- Non wage | | | | | |
| Ruhumuro HC3 | Ruhumuro | Conditional Grant to PHC- Non wage | N/A | 5,494 | 0 |
| Sector: Water and Environment | | | | 142,500 | 140,481 |
| LG Function: Rural Water Supply and Sanitation | | | | 142,500 | 140,481 |

Vote: 506 Bushenyi District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------|--------------------------------------|-----------------------|----------------|----------------|
| LCIII: Ruhumuro | | <i>LCIV: Igara</i> | | 301,498 | 278,090 |
| <i>Capital Purchases</i> | | | | | |
| Output: Construction of piped water supply system | | | | 142,500 | 140,481 |
| LCII: Bugaara | | | | 142,500 | 140,481 |
| Item: 312104 Other Structures | | | | | |
| construction of Kyabukumu gfs | | Conditional transfer for Rural Water | Completed | 142,500 | 140,481 |
| | | | (all works completed) | | |
| Sector: Social Development | | | | 4,878 | 5,035 |
| LG Function: Community Mobilisation and Empowerment | | | | 4,878 | 5,035 |
| <i>Lower Local Services</i> | | | | | |
| Output: Community Development Services for LLGs (LLS) | | | | 4,878 | 5,035 |
| LCII: Ruhumuro | | | | 4,878 | 5,035 |
| Item: 263104 Transfers to other govt. units (Current) | | | | | |
| Ruhumuro | | Locally Raised Revenues | N/A | 4,878 | 5,035 |

Vote: 506 Bushenyi District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|-------------------|----------------------------|----------------|----------|---------------|
| LCIII: Not Specified | | <i>LCIV: Not Specified</i> | | 0 | 53,872 |
| Sector: Health | | | | 0 | 36,780 |
| LG Function: Primary Healthcare | | | | 0 | 36,780 |
| <i>Capital Purchases</i> | | | | | |
| Output: Maternity ward construction and rehabilitation | | | | 0 | 36,780 |
| LCII: Not Specified | | | | 0 | 36,780 |
| Item: 231002 Residential buildings (Depreciation) | | | | | |
| Not Specified renovations on the Maternity Unit of Kyamuhunga HC III | | Not Specified | Not Started | 0 | 36,780 |
| Sector: Public Sector Management | | | | 0 | 17,092 |
| LG Function: Local Government Planning Services | | | | 0 | 17,092 |
| <i>Capital Purchases</i> | | | | | |
| Output: Office and IT Equipment (including Software) | | | | 0 | 17,092 |
| LCII: Not Specified | | | | 0 | 17,092 |
| Item: 314201 Materials and supplies | | | | | |
| Printing of birth and death certificates | | Not Specified | Not Started | 0 | 17,092 |

Checklist for QUARTER 3 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

| Vote Function, Project and Program | LG Revenues |
|---|--------------------|
| LG Revenue Data | Data In |

Revenue Narrative

| Vote Function, Project and Program | Narrative |
|---|------------------|
| 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

| Department Workplan | Workplan Revenues |
|----------------------------|--------------------------|
| 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

| Department Workplan | Workplan Expenditur |
|----------------------------|----------------------------|
| 1a Administration | Data In |
| 2 Finance | Data In |
| 3 Statutory Bodies | Data In |

Vote: 506 Bushenyi District**2015/16 Quarter 3****Checklist for QUARTER 3 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 |