
Vote: 506 Bushenyi District

2015/16 Quarter 2

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: 1/28/2016

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

Vote: 506 Bushenyi District**2015/16 Quarter 2****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	148,009	31%
2a. Discretionary Government Transfers	2,664,557	1,204,415	45%
2b. Conditional Government Transfers	14,090,224	6,606,688	47%
2c. Other Government Transfers	582,935	254,278	44%
3. Local Development Grant	230,132	105,255	46%
4. Donor Funding	27,500	191,795	697%
Total Revenues	18,075,294	8,510,440	47%

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	446,380	446,379	47%	47%	100%
2 Finance	446,431	168,509	167,825	38%	38%	100%
3 Statutory Bodies	952,203	227,248	227,249	24%	24%	100%
4 Production and Marketing	314,977	226,970	225,982	72%	72%	100%
5 Health	2,448,557	1,611,736	1,569,827	66%	64%	97%
6 Education	11,074,326	5,022,603	5,022,603	45%	45%	100%
7a Roads and Engineering	967,141	390,231	390,085	40%	40%	100%
7b Water	376,029	176,108	176,107	47%	47%	100%
8 Natural Resources	162,579	55,060	54,940	34%	34%	100%
9 Community Based Services	259,285	115,452	114,182	45%	44%	99%
10 Planning	73,875	44,697	44,697	61%	61%	100%
11 Internal Audit	46,576	23,480	23,310	50%	50%	99%
Grand Total	18,075,294	8,508,474	8,463,187	47%	47%	99%
<i>Wage Rec't:</i>	11,482,395	5,778,646	5,777,682	50%	50%	100%
<i>Non Wage Rec't:</i>	5,207,849	1,969,030	1,966,617	38%	38%	100%
<i>Domestic Dev't</i>	1,357,549	569,003	550,481	42%	41%	97%
<i>Donor Dev't</i>	27,500	191,795	168,407	697%	612%	88%

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

The Total revenue collected by the District for the quarter including the share of sub counties was 8,510,440,000 out of the budgeted 18,075,294,000 (47%). The performance was due to the performance of salary revenues which formed 50 % (5,778,646,000) of the total budgeted revenue. Most of the funds had been transferred to respective operational accounts by the end of the quarter except shs 16,905,894= 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 148,009,000 which is 27%. The underperformance was due non remittance of Local service tax whose major part is remitted in the 3rd quarter. Also recovery from District debtors which had been budgeted as Local y raised revenue (shs 155m) did not yield as expected as

Summary: Overview of Revenues and Expenditures

the process was still ongoing. Other local revenue that poorly include advertisements/billboards at 0%, Inspection fees at 0%, registration at 0%, agency fees at 2%, 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.

Conditional transfers realized shs 6,606,688,000 out of the budgeted shs 14,090,224,000 (47%).

This overall performance was due to the performance of salary revenues (PHC at 50%, Tertiary 53% & Agric extension 50%) which formed the bulk of this part of revenue 53 % of the total budgeted revenue. Most of the other grants performed at 51% of the budget.

Of the Budgeted Donor Funding of shs 27,500,000, shs 191,795,000(697%) was realized. The over performance was funds were received for massive measles immunization and birth and death registration 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 2nd quarter's poor performance (27%) most of the disbursements to the sectors regarding this revenue were poor.

The Multisectoral transfers to LLGS were reported as per 2nd quarter performance reports submitted to the District by LLGs.

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

Vote: 506 Bushenyi District**2015/16 Quarter 2****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	479,946	148,009	31%
Agency Fees	28,689	568	2%
Advertisements/Billboards	1,000	249	25%
Animal & Crop Husbandry related levies	5,913	3,436	58%
Application Fees	8,000	1,589	20%
Business licences	3,750	3,132	84%
Inspection Fees	15,000	0	0%
Land Fees	15,000	7,515	50%
Liquor licences	10,441	2,064	20%
Local Service Tax	70,937	29,399	41%
Locally Raised Revenues	155,500	27,230	18%
Market/Gate Charges	16,000	8,049	50%
Miscellaneous	60,000	30,743	51%
Other Fees and Charges	18,000	1,463	8%
Park Fees	3,788	936	25%
Property related Duties/Fees	1,000	3,807	381%
Registration of Businesses	2,000	778	39%
Rent & rates-produced assets-from private entities	40,992	8,658	21%
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	527	11%
2a. Discretionary Government Transfers	2,664,557	1,204,415	45%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	135,889	48,405	36%
Transfer of District Unconditional Grant - Wage	1,614,591	702,139	43%
District Unconditional Grant - Non Wage	889,741	444,870	50%
Conditional Grant to DSC Chairs' Salaries	24,336	9,000	37%
2b. Conditional Government Transfers	14,090,224	6,606,688	47%
Conditional Grant to Secondary Education	924,768	308,256	33%
Conditional Transfers for Non Wage Technical Institutes	268,400	89,467	33%
Conditional transfer for Rural Water	356,129	162,882	46%
Conditional Grant to IFMS Running Costs	47,143	23,572	50%
Conditional Grant to Women Youth and Disability Grant	9,237	4,619	50%
Conditional Grant to IPPS Recurrent Costs	25,000	12,500	50%
Conditional Grant to Tertiary Salaries	347,326	159,471	46%
Conditional Grant to PHC Salaries	1,166,274	957,476	82%
Conditional Grant to Secondary Salaries	1,660,588	982,230	59%
Conditional Grant to PHC - development	35,637	16,299	46%
Conditional Grant to Primary Salaries	6,440,392	2,959,681	46%
Conditional Grant to Primary Education	489,282	153,664	31%
Conditional Transfers for Primary Teachers Colleges	334,652	111,551	33%
Conditional Grant to NGO Hospitals	728,888	364,444	50%
Conditional transfers to Special Grant for PWDs	19,285	9,643	50%
Conditional Grant to PAF monitoring	42,172	21,086	50%
Conditional Grant to PHC- Non wage	124,764	62,382	50%
Conditional Grant to SFG	140,286	64,162	46%

Vote: 506 Bushenyi District**2015/16 Quarter 2****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	6,470	50%
Conditional transfers to Production and Marketing	64,272	32,136	50%
Conditional Grant to Functional Adult Lit	10,127	5,064	50%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	14,060	50%
Conditional Grant to Agric. Ext Salaries	93,000	6,537	7%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	8,182	4,091	50%
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	21,130	50%
Conditional transfers to DSC Operational Costs	49,395	24,698	50%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	123,737	29,117	24%
2c. Other Government Transfers	582,935	254,278	44%
Supervision of UNEB Exams	12,500	8,900	71%
Roads maintenance- URF	519,841	199,275	38%
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	105,255	46%
LGMSD (Former LGDP)	230,132	105,255	46%
4. Donor Funding	27,500	191,795	697%
Donor Funding(Training health workers IMM)		23,026	
Support to decentralisation for Sustainability	27,500	0	0%
NIDS UNICEF Measles		168,769	
Total Revenues	18,075,294	8,510,440	47%

(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 148,009,000 which is 27%. The underperformance was due non remittance of Local service tax whose major part is remitted in the 3rd quarter. 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 0%, agency fees at 2%, 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 6,606,688,000 out of the budgeted shs 14,090,224,000 (47%). This overall performance was due to the performance of salary revenues (PHC at 50%, Tertiary 53% & Agric extension 50%) which formed the bulk of this part of revenue 53 % of the total budgeted revenue. Most of the other grants performed at 51% of the budget.

(iii) Cummulative Performance for Donor Funding

Of the Budgeted Donor Funding of shs 27,500,000, shs 191,795,000(697%) was realized. The over performance was funds were received for massive measles immunization and birth and death registration which was not planned for.

Vote: 506 Bushenyi District**2015/16 Quarter 2****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	435,844	47%	232,576	247,251	106%
Conditional Grant to IFMS Running Costs	47,143	23,572	50%	11,786	11,786	100%
Conditional Grant to IPPS Recurrent Costs	25,000	12,500	50%	6,250	6,250	100%
Conditional Grant to PAF monitoring	11,551	4,846	42%	2,888	2,423	84%
Locally Raised Revenues	43,466	17,399	40%	10,866	8,637	79%
Multi-Sectoral Transfers to LLGs	164,332	89,880	55%	41,083	44,940	109%
District Unconditional Grant - Non Wage	117,561	71,463	61%	29,390	35,731	122%
Transfer of District Unconditional Grant - Wage	521,249	216,186	41%	130,312	137,484	106%
<i>Development Revenues</i>	23,013	10,536	46%	5,753	5,923	103%
LGMSD (Former LGDP)	23,013	10,536	46%	5,753	5,923	103%
Total Revenues	953,315	446,380	47%	238,329	253,174	106%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	930,303	435,844	47%	232,576	247,251	106%
Wage	521,249	216,186	41%	130,312	137,484	106%
Non Wage	409,053	219,659	54%	102,263	109,767	107%
<i>Development Expenditure</i>	23,013	10,535	46%	5,753	5,935	103%
Domestic Development	23,013	10,535	46%	5,753	5,935	103%
Donor Development	0	0		0	0	
Total Expenditure	953,316	446,379	47%	238,329	253,186	106%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		1	0%			
Domestic Development		1	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		1	0%			

The cumulative revenue performance was at shs 446,380,000 against the planned shs 953,315,000. This 47% performance and quarterly performance was 106%. This under performance was mainly due to unconditional grant to PAF monitoring performed at 40% because expenditure on this vote was in finance sector and Locally Raised Revenues performed at 80% because some markets were not tendered. And also wage over performed at 106% because some staff had arrears

Multi-Sectoral Transfers to LLGs performed at 109% because the sector had received much more of this grant in form of Development. The cumulative revenue performance was at 109%

The Multi sectoral transfers to LLGs were reported as per 2nd quarter performance reports submitted to the District by LLGs.

On expenditure much of the allocated revenue was utilized by the sector and performance was at 93%. This performance was due to wage which performed at 81% because some staff did not get December salaries. Non-wage performed at 107% because more funds were allocated to pay taxes for CAO vehicle.

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

N/A

(ii) Highlights of Physical Performance

Vote: 506 Bushenyi District**2015/16 Quarter 2****Workplan 1a: Administration**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1381 District and Urban Administration		
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	446,379
Cost of Workplan (UShs '000):	953,316	446,379

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 2****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	165,284	37%	110,702	84,565	76%
Conditional Grant to PAF monitoring	30,621	15,311	50%	7,655	7,655	100%
Locally Raised Revenues	81,024	18,248	23%	20,256	4,440	22%
Multi-Sectoral Transfers to LLGs	75,390	21,226	28%	18,848	11,896	63%
District Unconditional Grant - Non Wage	74,956	46,723	62%	18,739	27,489	147%
Transfer of District Unconditional Grant - Wage	180,816	63,776	35%	45,204	33,085	73%
<i>Development Revenues</i>	3,625	3,225	89%	906	2,500	276%
LGMSD (Former LGDP)	3,625	3,225	89%	906	2,500	276%
Total Revenues	446,431	168,509	38%	111,608	87,065	78%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	442,807	164,600	37%	110,702	84,742	77%
Wage	180,816	63,776	35%	45,204	33,085	73%
Non Wage	261,991	100,824	38%	65,498	51,657	79%
<i>Development Expenditure</i>	3,625	3,225	89%	906	2,635	291%
Domestic Development	3,625	3,225	89%	906	2,635	291%
Donor Development	0	0		0	0	
Total Expenditure	446,432	167,825	38%	111,608	87,377	78%
C: Unspent Balances:						
<i>Recurrent Balances</i>		684	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		684	0%			

The quarterly revenue performance was at shs 87,065,000 against the planned shs 111,608,000. This is 78% 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 various sectors. Also there was a delay in effecting the deductions of LST for the quarter because of the failures on the IPPs and this lowered the amount of Local revenue allocations to the sector. Also this was due to low performance on multi sectoral transfers (at 50%) due to poor local revenue inflows at LLG level. The Multi-sectoral transfers to LLGs were reported as per 2nd quarter performance reports submitted to the District by LLGs. Unconditional Grant Non wage performed at 147% because more was allocated to facilitate additional expenditure on the Budget Conference in the 2nd Quarter.

Salary revenues performed at 68% because the planned recruitment of the Staff in the sector was not completed. The cumulative revenue performance was at 34%

On expenditure performance was at shs 86,693,000 out of the budgeted shs 111,608,000,000. This is 78%. The under Domestic Development Expenditure Performance was at 291% because more was allocated to complete Payment of a Laptop procured under the re-tooling component of the LGMSD. Over all, expenditure performance was at 78% and this was because amounts brought forward from Qtr 1 were utilized in Qtr 2.

The shs 684,000 unspent is payment of VAT for the month of Dec 2015 which was not yet paid by the end of the quarter.

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

Payment Process for Dec 2015 VAT not completed

Vote: 506 Bushenyi District**2015/16 Quarter 2****Workplan 2: Finance****(ii) Highlights of Physical Performance**

<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	16/11/2015
Value of LG service tax collection	70937000	12493000
Value of Hotel Tax Collected	2000000	0
Value of Other Local Revenue Collections	285800000	32314573
Date of Approval of the Annual Workplan to the Council	31/5/2015	31/5/2016
Date for presenting draft Budget and Annual workplan to the Council	15/3/2015	15/3/2016
Date for submitting annual LG final accounts to Auditor General	30/9/2015	31/8/2015
	Function Cost (UShs '000)	167,825
	Cost of Workplan (UShs '000):	167,825

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.

Vote: 506 Bushenyi District**2015/16 Quarter 2****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	227,248	24%	221,114	105,926	48%
Conditional transfers to Contracts Committee/DSC/PA	28,120	14,060	50%	7,030	7,030	100%
Conditional transfers to DSC Operational Costs	49,395	24,698	50%	12,349	12,349	100%
Conditional transfers to Councillors allowances and E	123,737	29,117	24%	13,950	13,950	100%
Pension and Gratuity for Local Governments	354,136	0	0%	88,534	0	0%
Locally Raised Revenues	95,676	24,968	26%	23,551	12,968	55%
Other Transfers from Central Government		10,121		0	0	
Multi-Sectoral Transfers to LLGs	24,324	12,162	50%	6,081	6,081	100%
District Unconditional Grant - Non Wage	83,392	35,085	42%	22,848	15,042	66%
Conditional Grant to DSC Chairs' Salaries	24,336	9,000	37%	4,500	4,500	100%
Conditional transfers to Salary and Gratuity for LG ele	135,889	48,405	36%	33,972	24,189	71%
Transfer of District Unconditional Grant - Wage	33,196	19,631	59%	8,299	9,816	118%
Total Revenues	952,203	227,248	24%	221,114	105,926	48%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	952,203	227,249	24%	221,114	116,023	52%
Wage	193,421	77,010	40%	46,772	38,505	82%
Non Wage	758,782	150,239	20%	174,343	77,518	44%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	952,203	227,249	24%	221,114	116,023	52%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

The total sector revenue performance for the quarter was Shs 105,926,000 representing 48% and this was Local revenues performed at 55 % because local revenue collections were poor. Conditional transfers to Salary and Gratuity for LG elected performed at 71% because these funds are normally received towards the end of FY. Salary performed at 118% because it includes salaries for political leaders whose budget line was under Conditional transfers to Salary. On expenditure performance was shs 116,023,000 against planned of shs 214,114,000 which is 52%%. 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
----------------------------	--	---

Function: 1382 Local Statutory Bodies

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

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of land applications (registration, renewal, lease extensions) cleared	200	119
No. of Land board meetings	4	1
No. of Auditor Generals queries reviewed per LG	8	4
No. of LG PAC reports discussed by Council	4	0
Function Cost (UShs '000)	952,203	227,249
Cost of Workplan (UShs '000):	952,203	227,249

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 2****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	210,257	67%	77,910	89,580	115%
Conditional Grant to Agric. Ext Salaries	93,000	6,537	7%	23,250	6,537	28%
Conditional transfers to Production and Marketing	64,272	32,136	50%	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	500	100%
Transfer of District Unconditional Grant - Wage	150,291	170,584	114%	37,573	66,474	177%
<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	210,257	67%	78,744	89,580	114%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	311,640	225,982	73%	77,910	106,206	136%
Wage	243,291	193,834	80%	60,823	89,724	148%
Non Wage	68,349	32,149	47%	17,087	16,481	96%
<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	
Total Expenditure	314,976	225,982	72%	78,744	106,206	135%
C: Unspent Balances:						
<i>Recurrent Balances</i>		987	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		-15,726	-5%			

The total sector revenue performance for the quarter was Shs 89,580,000 representing 114% and this over performance was wage which performed at 177% 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 and extension staff have not accessed payroll.

On expenditure performance was shs 106,293,000 against planned of shs 78,744,000 which is 135%. This over performance was because recruitment of more staff and salary arrears

The unspent balance of shs 901,000 was funds for vaccination of pets are ongoing in Kyeizooba Sub County which was being processed because the activity was on going.

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

he unspent balance of shs 901,000 was funds for vaccination of pets are ongoing in Kyeizooba Sub County which was being processed because the activity was on going.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Advisory Services		

Vote: 506 Bushenyi District**2015/16 Quarter 2****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of technologies distributed by farmer type	0	9
No. of farmers accessing advisory services	0	1750
No. of farmer advisory demonstration workshops	0	56
No. of farmers receiving Agriculture inputs	0	12049
Function Cost (US\$ '000)	0	0
Function: 0182 District Production Services		
No. of livestock vaccinated	6000	5986
No. of livestock by type undertaken in the slaughter slabs	14000	16069
No. of fish ponds constructed and maintained	12	30
No. of fish ponds stocked	30	26
Quantity of fish harvested	30000	7500
No. of tsetse traps deployed and maintained	2	1
No of plant clinics/mini laboratories constructed (PRDP)	0	1
Function Cost (US\$ '000)	307,776	223,057
Function: 0183 District Commercial Services		
No of awareness radio shows participated in	1	0
No. of trade sensitisation meetings organised at the district/Municipal Council	4	2
No of businesses inspected for compliance to the law	20	12
No of awareness radio shows participated in	1	2
No of businesses assisted in business registration process	6	3
No. of enterprises linked to UNBS for product quality and standards	2	1
No. of producers or producer groups linked to market internationally through UEPB	4	1
No. of market information reports disseminated	4	1
No of cooperative groups supervised	20	10
No. of cooperative groups mobilised for registration	4	2
No. of cooperatives assisted in registration	3	4
No. of tourism promotion activities mainstreamed in district development plans	1	0
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	60	27
No. of opportunities identified for industrial development	3	1
No. of producer groups identified for collective value addition support	8	3
No. of value addition facilities in the district	30	9
A report on the nature of value addition support existing and needed	yes	No
No. of Tourism Action Plans and regulations developed	1	0
Function Cost (US\$ '000)	7,200	2,925
Cost of Workplan (US\$ '000):	314,976	225,982

1 crop mini-laboratory is under construction (phase II), monitoring and supervision of delivery of agriculture inputs under NAADS/OWC has been conducted in 12 LLGs and 1 quarterly sector staff meeting conducted, 2 sector senior staff meetings conducted and 8 crop disease surveillance conducted across the district. Village & Sub County BBW disease control tasks supported and farmer trainings on improved agriculture technologies conducted. 2 Livestock markets inspected & trade and commercial services promoted in the district

Vote: 506 Bushenyi District**2015/16 Quarter 2****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	1,384,302	63%	549,953	844,140	153%
Conditional Grant to PHC Salaries	1,166,274	957,476	82%	291,568	630,727	216%
Conditional Grant to PHC- Non wage	124,764	62,382	50%	31,191	31,191	100%
Conditional Grant to NGO Hospitals	728,888	364,444	50%	182,222	182,222	100%
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	226,058	91%	37,957	154,616	407%
Conditional Grant to PHC - development	35,637	16,299	46%	0	9,172	
Sanitation and Hygiene	143,830	0	0%	35,957	0	0%
Donor Funding	27,500	191,795	697%	2,000	127,480	6374%
LGMSD (Former LGDP)	34,781	0	0%	0	0	
Other Transfers from Central Government		17,964		0	17,964	
District Unconditional Grant - Non Wage	7,000	0	0%	0	0	
Total Revenues	2,448,557	1,610,361	66%	587,910	998,756	170%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	2,199,810	1,385,677	63%	549,953	900,538	164%
Wage	1,341,158	904,590	67%	335,289	632,102	189%
Non Wage	858,652	481,088	56%	214,663	268,436	125%
<i>Development Expenditure</i>	248,747	184,149	74%	37,958	119,834	316%
Domestic Development	221,247	15,742	7%	35,958	15,742	44%
Donor Development	27,500	168,407	612%	2,000	104,092	5205%
Total Expenditure	2,448,557	1,569,827	64%	587,910	1,020,372	174%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		41,909	17%			
Domestic Development		18,521	8%			
Donor Development		23,388	85%			
Total Unspent Balance (Provide details as an annex)		40,534	2%			

The sector received shs 998,756,000 against the targeted shs 587,910,000. This is (170%) and cumulative revenue performance was 66%. This was because of the PHC wages which performed at 216% because September salary was paid in October, donor funds performed at 6374% because more funds for massive measles immunization was received and was not planned for.

On utilization, performance was at 174% because of domestic development which performed at 44% as most of the projects had not been completed and wage performed at 189% because all staff was paid September salary in October. Donor Development performed at 5205% and non-wage performed at 125%.

The unspent balance on development of shs 41,909,000 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.

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

The unspent balance on development of shs 41,909,000 was not utilized because works on ryeishe HC was on going and guidelines for training of health workers were not yet received from MoH

Vote: 506 Bushenyi District**2015/16 Quarter 2****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 outpatients that visited the NGO Basic health facilities	45815	40790
Number of inpatients that visited the NGO Basic health facilities	3034	1530
No. and proportion of deliveries conducted in the NGO Basic health facilities	500	210
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	2420	1222
Number of trained health workers in health centers	250	562
No.of trained health related training sessions held.	4	2
Number of outpatients that visited the Govt. health facilities.	246000	128800
Number of inpatients that visited the Govt. health facilities.	3450	1768
No. and proportion of deliveries conducted in the Govt. health facilities	5205	2688
%age of approved posts filled with qualified health workers	85	83
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	0
No. of children immunized with Pentavalent vaccine	7190	3735
Number of inpatients that visited the NGO hospital facility	32500	13287
No. and proportion of deliveries conducted in NGO hospitals facilities.	5365	2743
Number of outpatients that visited the NGO hospital facility	110500	27625
No of healthcentres rehabilitated	2	0
No of maternity wards rehabilitated	1	0
No of OPD and other wards constructed	1	0
Function Cost (UShs '000)	2,448,557	1,569,827
Cost of Workplan (UShs '000):	2,448,557	1,569,827

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 2****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	4,831,752	45%	2,670,263	1,935,020	72%
Conditional Grant to Tertiary Salaries	347,326	159,471	46%	86,831	79,737	92%
Conditional Grant to Primary Salaries	6,440,392	2,959,681	46%	1,610,098	1,323,887	82%
Conditional Grant to Secondary Salaries	1,660,588	982,230	59%	415,147	491,115	118%
Conditional Grant to Primary Education	489,282	153,664	31%	122,321	0	0%
Conditional Grant to Secondary Education	924,768	308,256	33%	231,192	0	0%
Conditional transfers to School Inspection Grant	42,260	21,130	50%	10,565	10,565	100%
Conditional Transfers for Non Wage Technical Institut	268,400	89,467	33%	67,100	0	0%
Conditional Transfers for Primary Teachers Colleges	334,652	111,551	33%	83,663	0	0%
Locally Raised Revenues	39,555	4,230	11%	9,889	4,230	43%
Other Transfers from Central Government	12,500	8,900	71%	3,125	8,900	285%
Transfer of District Unconditional Grant - Wage	121,328	33,173	27%	30,332	16,586	55%
<i>Development Revenues</i>	393,275	190,852	49%	183,390	98,957	54%
Conditional Grant to SFG	140,286	64,162	46%	70,143	36,105	51%
Multi-Sectoral Transfers to LLGs	52,989	39,943	75%	13,247	21,106	159%
District Unconditional Grant - Non Wage	200,000	86,746	43%	100,000	41,746	42%
Total Revenues	11,074,326	5,022,603	45%	2,853,653	2,033,977	71%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	10,681,051	4,831,751	45%	2,670,263	1,946,076	73%
Wage	8,569,634	4,123,497	48%	2,143,658	1,911,323	89%
Non Wage	2,111,418	708,254	34%	526,605	34,752	7%
<i>Development Expenditure</i>	394,799	190,852	48%	183,771	117,852	64%
Domestic Development	394,799	190,852	48%	183,771	117,852	64%
Donor Development	0	0		0	0	
Total Expenditure	11,075,850	5,022,603	45%	2,854,034	2,063,927	72%
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)		0	0%			

The Total revenue received was 5,022,603,000 of the targeted 11,074,326,000 (45%) and quarterly performance was at 71%. 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 not received in the quarter.

The expenditure performed at 72% because Most of the grants like capitation, USE, and other conditional grants were not received in the quarter

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

N/A

(ii) Highlights of Physical Performance

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

Vote: 506 Bushenyi District**2015/16 Quarter 2****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	1127
No. of pupils enrolled in UPE	44046	39389
No. of student drop-outs	550	203
No. of Students passing in grade one	1100	0
No. of pupils sitting PLE	4800	4391
No. of latrine stances constructed	27	55
Function Cost (US\$ '000)	7,273,009	3,292,992
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	1,290,486
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	40	40
No. of students in tertiary education	1400	800
Function Cost (US\$ '000)	949,378	360,392
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	2
Function Cost (US\$ '000)	263,107	78,733
Function: 0785 Special Needs Education		
No. of SNE facilities operational	4	0
Function Cost (US\$ '000)	5,000	0
Cost of Workplan (US\$ '000):	11,075,850	5,022,603

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 2****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	261,866	40%	239,516	120,918	50%
Locally Raised Revenues	29,998	14,378	48%	7,500	10,478	140%
Other Transfers from Central Government	519,841	199,275	38%	204,538	90,473	44%
Multi-Sectoral Transfers to LLGs	5,010	1,253	25%	1,253	0	0%
Transfer of District Unconditional Grant - Wage	104,905	46,961	45%	26,226	19,967	76%
<i>Development Revenues</i>	307,387	128,365	42%	127,138	64,291	51%
LGMSD (Former LGDP)	26,837	26,615	99%	12,000	14,291	119%
Other Transfers from Central Government	39,300	0	0%	9,825	0	0%
Multi-Sectoral Transfers to LLGs	41,250	0	0%	10,313	0	0%
District Unconditional Grant - Non Wage	200,000	101,750	51%	95,000	50,000	53%
Total Revenues	967,141	390,231	40%	366,654	185,209	51%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	659,754	261,720	40%	239,516	124,817	52%
Wage	104,905	46,961	45%	26,226	19,967	76%
Non Wage	554,849	214,759	39%	213,290	104,850	49%
<i>Development Expenditure</i>	307,387	128,365	42%	127,138	64,291	51%
Domestic Development	307,387	128,365	42%	127,138	64,291	51%
Donor Development	0	0		0	0	
Total Expenditure	967,141	390,085	40%	366,654	189,108	52%
C: Unspent Balances:						
<i>Recurrent Balances</i>		146	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		146	0%			

The revenue received was 185,209,000 of the targeted 366,654,000 (51%). This was because road fund performed at 44% and District UnConditional Non wage for rehabilitation of DSC offices at 53 % against the planned quarterly targets.

The expenditure performed at 52% against the planned quarterly targets.

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

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 being processed.

(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 2*****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	0
No. of Bridges Constructed	1	2
Length in Km of District roads routinely maintained	305	363
Length in Km. of rural roads constructed	74	0
<i>Function Cost (UShs '000)</i>	732,133	271,822
<i>Function: 0482 District Engineering Services</i>		
<i>Function Cost (UShs '000)</i>	235,008	118,263
<i>Cost of Workplan (UShs '000):</i>	967,141	390,085

Routine Maintenance of 305km of District Feeder Roads was done for 2 months of November and December 2015, DSC Building-Construction in Progress and was roofed and finishes embarked on and Compound maintenance at District Headquarters was done.

Vote: 506 Bushenyi District**2015/16 Quarter 2****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	13,226	73%	4,500	6,613	147%
Transfer of District Unconditional Grant - Wage	18,000	13,226	73%	4,500	6,613	147%
<i>Development Revenues</i>	358,029	162,882	45%	95,613	91,656	96%
Conditional transfer for Rural Water	356,129	162,882	46%	95,613	91,656	96%
Locally Raised Revenues	1,900	0	0%	0	0	
Total Revenues	376,029	176,108	47%	100,113	98,269	98%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	18,000	13,226	73%	4,500	6,613	147%
Wage	18,000	13,226	73%	4,500	6,613	147%
Non Wage	0	0		0	0	
<i>Development Expenditure</i>	358,029	162,882	45%	95,613	91,656	96%
Domestic Development	358,029	162,882	45%	95,613	91,656	96%
Donor Development	0	0		0	0	
Total Expenditure	376,029	176,107	47%	100,113	98,269	98%
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)		0	0%			

The revenue performance for the quarter was shs 98,269,000 out of shs 100,113,000 (98%) and the targeted grant for the quarter Grant was less than what was released. Utilization was very high (at 100%) because all the money released was spent.

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

NIL (All money was spent)

(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 2****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	6
No. of water points tested for quality	36	36
No. of District Water Supply and Sanitation Coordination Meetings	4	2
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	2
No. of sources tested for water quality	20	0
% of rural water point sources functional (Gravity Flow Scheme)	0	93
% of rural water point sources functional (Shallow Wells)	0	91
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	26
No. Of Water User Committee members trained	144	0
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	16	10
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	176,107
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	376,029	176,107

data update was carried out. Five shallow wells completed and not paid. Kyabukumu gfs on community mobilisation and sensitisation, pipeline , source protection and sedimentation tank completed. Reservoir tank on going. 26 water user committees formed . Coordination and extension meetings held.

Vote: 506 Bushenyi District**2015/16 Quarter 2****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	55,060	34%	40,645	28,516	70%
Conditional Grant to District Natural Res. - Wetlands (8,182	4,091	50%	2,046	2,046	100%
Locally Raised Revenues	20,043	2,330	12%	5,011	2,330	46%
Multi-Sectoral Transfers to LLGs	6,434	0	0%	1,609	0	0%
District Unconditional Grant - Non Wage	8,000	750	9%	2,000	375	19%
Transfer of District Unconditional Grant - Wage	119,919	47,889	40%	29,980	23,766	79%
Total Revenues	162,579	55,060	34%	40,645	28,516	70%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	162,579	54,940	34%	40,645	28,443	70%
Wage	119,919	47,889	40%	29,980	23,766	79%
Non Wage	42,660	7,052	17%	10,665	4,677	44%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	162,579	54,940	34%	40,645	28,443	70%
C: Unspent Balances:						
<i>Recurrent Balances</i>		120	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		120	0%			

The conditional grant was received 100% and spent 100%. Locally raised revenue was not received. The sector only relied in conditional grant for this quarter.

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

un spent balance of Shs 120,000 is for bank charges

(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	2
No. of Wetland Action Plans and regulations developed	10	3
Area (Ha) of Wetlands demarcated and restored	10	5
No. of monitoring and compliance surveys undertaken	24	12
No. of new land disputes settled within FY	100	50
Function Cost (UShs '000)	162,579	54,940
Cost of Workplan (UShs '000):	162,579	54,940

8 wetland compliance monitorings made, 6 EIA compliance surveys for projects done, 2ha of wetlands restored, 1 subcounty wetland action plan implemented, 1 wetland management committee trained, 2 visits to line ministry done by

Vote: 506 Bushenyi District

2015/16 Quarter 2

Workplan 8: Natural Resources

DFO, I coordination meeting held at district Hqtrs, 3 months salaries for staff paid.

Vote: 506 Bushenyi District**2015/16 Quarter 2****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	96,979	44%	54,725	41,973	77%
Conditional Grant to Functional Adult Lit	10,127	5,064	50%	2,532	2,532	100%
Conditional Grant to Community Devt Assistants Non	12,940	6,470	50%	3,235	3,235	100%
Conditional Grant to Women Youth and Disability Gr	9,237	4,619	50%	2,309	2,309	100%
Conditional transfers to Special Grant for PWDs	19,285	9,643	50%	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	750	17%	1,125	375	33%
Transfer of District Unconditional Grant - Wage	133,185	61,991	47%	33,296	28,700	86%
<i>Development Revenues</i>	40,388	18,472	46%	10,097	10,395	103%
LGMSD (Former LGDP)	40,388	18,472	46%	10,097	10,395	103%
Total Revenues	259,285	115,452	45%	64,822	52,367	81%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	218,897	95,709	44%	54,725	49,527	91%
Wage	133,185	61,991	47%	33,296	28,700	86%
Non Wage	85,711	33,719	39%	21,428	20,827	97%
<i>Development Expenditure</i>	40,388	18,473	46%	10,097	10,395	103%
Domestic Development	40,388	18,473	46%	10,097	10,395	103%
Donor Development	0	0		0	0	
Total Expenditure	259,284	114,182	44%	64,822	59,922	92%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,270	1%			
<i>Development Balances</i>		-1	0%			
Domestic Development		-1	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		1,269	0%			

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 disbiloity management.

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 2****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of children settled	20	8
No. of Active Community Development Workers	17	16
No. FAL Learners Trained	3000	1711
No. of children cases (Juveniles) handled and settled	20	8
No. of Youth councils supported	10	4
No. of assisted aids supplied to disabled and elderly community	30	0
No. of women councils supported	10	2
Function Cost (UShs '000)	259,284	114,182
Cost of Workplan (UShs '000):	259,284	114,182

4 community groups were supported with CDD grant, 2 chalkboards, 2 cartons of chalk, 10 register books procured, 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, 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.

Vote: 506 Bushenyi District**2015/16 Quarter 2****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	24,289	36%	16,156	15,096	93%
Locally Raised Revenues	27,896	4,153	15%	6,974	4,153	60%
District Unconditional Grant - Non Wage	12,000	6,474	54%	2,500	4,112	164%
Transfer of District Unconditional Grant - Wage	26,729	13,662	51%	6,682	6,831	102%
<i>Development Revenues</i>	7,249	20,408	282%	1,812	18,958	1046%
LGMSD (Former LGDP)	7,249	3,316	46%	1,812	1,866	103%
Other Transfers from Central Government		17,092		0	17,092	
Total Revenues	73,875	44,697	61%	17,969	34,054	190%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	66,626	24,289	36%	17,719	15,096	85%
Wage	26,729	13,662	51%	6,682	6,831	102%
Non Wage	39,896	10,627	27%	11,037	8,265	75%
<i>Development Expenditure</i>	7,249	20,408	282%	1,812	18,958	1046%
Domestic Development	7,249	20,408	282%	1,812	18,958	1046%
Donor Development	0	0		0	0	
Total Expenditure	73,875	44,697	61%	19,532	34,054	174%
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)		0	0%			

The cumulative sector Revenue performance was 44,697,000 against planned shs 73,875,000 representing 61% and the 2nd quarter was 190% and this was because donor development performed at 1046% and non-wage performed at 164%.

On expenditure performance was at 174% for the quarter because donor funds were spent but was not budgeted 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	44,697
Cost of Workplan (UShs '000):	73,875	44,697

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

Vote: 506 Bushenyi District**2015/16 Quarter 2****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	23,480	50%	11,644	13,808	119%
Locally Raised Revenues	5,488	4,169	76%	1,372	4,169	304%
District Unconditional Grant - Non Wage	11,000	4,250	39%	2,750	2,125	77%
Transfer of District Unconditional Grant - Wage	30,088	15,061	50%	7,522	7,514	100%
Total Revenues	46,576	23,480	50%	11,644	13,808	119%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	46,575	23,310	50%	11,644	13,698	118%
Wage	30,088	15,061	50%	7,522	7,514	100%
Non Wage	16,488	8,249	50%	4,122	6,184	150%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	46,575	23,310	50%	11,644	13,698	118%
C: Unspent Balances:						
<i>Recurrent Balances</i>		170	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		170	0%			

The department received a total of shs 5,288,345 of which shs 2,125,000 as unconditional grant and shs 3,163,345 was local revenue. The only expenditure made of this revenue was shs 5,118,345 hence leaving shs 170,000 not paid.

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

Funds were being processed.

(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	2
Date of submitting Quaterly Internal Audit Reports	31/10/15	31/01/2016
Function Cost (UShs '000)	46,575	23,310
Cost of Workplan (UShs '000):	46,575	23,310

The following areas were audited; 11 departments, 7 sub counties, 5 primary schools, 2 secondary schools, 2 tertiary institutions, 2 health units and 2 special investigations.

Vote: 506 Bushenyi District

2015/16 Quarter 2

Vote: 506 Bushenyi District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Ia. Administration*Function: District and Urban Administration**1. Higher LG Services***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)	2 National celebrations held (independence, Aids day, NRM day, Womens day, Labour day)
	4 external coordinations made to Line Ministries and Other Stakeholders	4 external coordinations made to Line Ministries and Other Stakeholders
	1 quarterly supervisions &	1 quarterly supervisions &
<i>Hire of Venue (chairs, projector, etc)</i>		499
<i>Books, Periodicals & Newspapers</i>		300
<i>Computer supplies and Information Technology (IT)</i>		300
<i>Printing, Stationery, Photocopying and Binding</i>		500
<i>IFMS Recurrent costs</i>		11,780
<i>Telecommunications</i>		500
<i>Travel inland</i>		16,818
<i>Maintenance - Vehicles</i>		994
<i>Maintenance – Machinery, Equipment & Furniture</i>		1,924
<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	36,666	33,616
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	36,666	33,616

Output: Human Resource Management

Non Standard Outputs:	3 months District Payroll updated, delivered to MoFPED	3 months District Payroll updated, delivered to MoFPED
	Staff performance for 1456 managed for 3 months	Staff performance for 1456 managed for 3 months
	3 months payslips for Disstrict staff printed & Distriduted	3 months payslips for Disstrict staff printed & Distriduted
	Exit for 21 Staff managed	Exit for 11 Staff managed
<i>General Staff Salaries</i>		137,484
<i>Printing, Stationery, Photocopying and Binding</i>		2,598

Vote: 506 Bushenyi District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
<i>IPPS Recurrent Costs</i>		7,449
<i>Travel inland</i>		120
<i>Wage Rec't:</i>	130,312	137,484
<i>Non Wage Rec't:</i>	10,339	10,167
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	140,651	147,652
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 (Plan implemented in form of training and hence no need for extra money for this out put)
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>		5,935
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	5,753	5,935
<i>Donor Dev't:</i>		
Total	5,753	5,935
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)
Non Standard Outputs:		N/A
<i>Advertising and Public Relations</i>		300
<i>Travel inland</i>		220
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,751	520
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,751	520
Output: Public Information Dissemination		

Vote: 506 Bushenyi District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Non Standard Outputs:	3 monthly meetings held for Public information dissemination to TPC and Other stakeholders	3 monthly meetings held for Public information dissemination to TPC and Other stakeholders
<i>Printing, Stationery, Photocopying and Binding</i>		200
<i>Information and communications technology (ICT)</i>		300
<i>Travel inland</i>		100
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	225	600
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	225	600

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 expenses for staff and close family members paid	Burial expenses for staff and close family members paid
<i>Incapacity, death benefits and funeral expenses</i>		0
<i>Welfare and Entertainment</i>		0
<i>IPPS Recurrent Costs</i>		6,250
<i>Travel inland</i>		12,924
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	10,050	19,174
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	10,050	19,174

Output: Records Management

Non Standard Outputs:	1500 Staff records updated and kept at the Central Registry at the District headquarters and Sub-county sub-registries.	1500 Staff records updated and kept at the Central Registry at the District headquarters and Sub-county sub-registries.
	2 Filing cabinets, 2 metallic shelves, 1500 folder files, pass on slips, 30 reams of stationery p	2 Filing cabinets, 2 metallic shelves, 1500 folder files, pass on slips, 30 reams of stationery p
<i>Printing, Stationery, Photocopying and Binding</i>		200
<i>Travel inland</i>		200
<i>Wage Rec't:</i>		

Vote: 506 Bushenyi District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
<i>Non Wage Rec't:</i>	625	400
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	625	400

Output: Information collection and management

Non Standard Outputs:	IT systems managed for 3 months	IT systems managed for 3 months
	3 months radio Programmes held for Public relation management.	3 months radio Programmes held for Public relation management.
<i>Advertising and Public Relations</i>		150
<i>Travel inland</i>		200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	525	350
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	525	350

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

Date for submitting the Annual Performance Report	30/11/2015 (3 copies of the District BFP 2016/2017 and Quarterly performance reports (1st QTR 2015/2016) Prepared and Submitted to MOFPED & other Line Ministries)	16/11/2015 (2copies of the District BFP 2016/2017 and 3 copies of Quarterly performance reports (1st QTR 2015/2016) Prepared and Submitted to MOFPED & other Line Ministries)
Non Standard Outputs:	3 month Salaries of Employees (Finance sector) Processed and paid	3 month Salaries of Employees (Finance sector) Processed and paid
	3 support supervision visit made to LLG for Financial Management &Reporting	2 support supervision visit made to LLG for Financial Management &Reporting
	1 official Coordination & consultation visit made with MoFped & other Stake holders for effective fi	1 official Coordination & consultation visit made with MoFped & other Stake holders for effective fin
<i>General Staff Salaries</i>		33,085
<i>Staff Training</i>		0
<i>Books, Periodicals & Newspapers</i>		368
<i>Computer supplies and Information Technology (IT)</i>		2,957
<i>Taxes on (Professional) Services</i>		408
<i>Travel inland</i>		17,095

Vote: 506 Bushenyi District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
<i>Maintenance - Vehicles</i>		1,250
<i>Wage Rec't:</i>	45,204	33,085
<i>Non Wage Rec't:</i>	21,323	19,443
<i>Domestic Dev't:</i>	906	2,635
<i>Donor Dev't:</i>		
Total	67,433	55,163
Output: Revenue Management and Collection Services		
Value of LG service tax collection	25000000 (shs 25,000,000 of Local Service tax Collected for the District)	12310000 (shs 12,310,000 of Local Service tax Collected for the District)
Value of Hotel Tax Collected	2000000 (shs 2,000,000 of Local Hotel tax Collected for the District)	0 (LST to be collected in 3rd Qtr as per assessment 2015/2016)
Value of Other Local Revenue Collections	67450000 (Shs 67,450,000 of Local Revenue other than LST collected)	32314573 (Shs 32,314,573 of Local Revenue other than LST collected)
Non Standard Outputs:	1 quarterly inspection carried out at revenue collection points in LLGs (Markets & other Points) 3 meetings held at District Hqtrs with sub county and District staff for the Operationalisation of the Revenue enhancement plan 1 Revenue mobil	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>		3,223
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,848	3,223
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,848	3,223
Output: Budgeting and Planning Services		
Date of Approval of the Annual Workplan to the Council	31/5/2016 (Activity planned for the 3rd and 4th quarter 2015/2016)	31/5/2016 (Activity planned for the 3rd and 4th quarter 2015/2016)
Date for presenting draft Budget and Annual workplan to the Council	15/3/2016 (Activity planned for the 3rd quarter 2015/2016)	15/3/2016 (Activity planned for the 3rd quarter 2015/2016)
Non Standard Outputs:	1 Budget conference Held at District Hqtrs 1 Budget consultative workshops held at regional level.	1 Budget conference Held at District Hqtrs
<i>Advertising and Public Relations</i>		500
<i>Welfare and Entertainment</i>		3,500
<i>Travel inland</i>		7,573
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,000	11,573

Vote: 506 Bushenyi District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

2. Finance

Domestic Dev't:

Donor Dev't:

Total**4,000****11,573****Output: LG Expenditure mangement 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 1.5 m of Domestic arrears for the District paid 1 quarterly IFMS coordination visits made with MOFPED 3 months Payments to Various suppliers mad	
Commissions and related charges			1,719
Welfare and Entertainment			0
Bank Charges and other Bank related costs			719
Travel inland			750
Wage Rec't:			
Non Wage Rec't:	11,854		3,188
Domestic Dev't:			
Donor Dev't:			
Total	11,854		3,188

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	31/8/2015 (Activity Planned for the 1st quarter 2014/2015)	31/8/2015 (14 Final copies of the Annual Accounts submitted to the Audotor General's Office-Kampala)	
Non Standard Outputs:	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	3 Monthly and 1 quarterly Financial reports produced and submitted to Executive and central Government	
Printing, Stationery, Photocopying and Binding			2,334
Travel inland			0
Wage Rec't:			
Non Wage Rec't:	5,625		2,334
Domestic Dev't:			
Donor Dev't:			
Total	5,625		2,334

Vote: 506 Bushenyi District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

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

Non Standard Outputs:	2 council meeting held at district level to approve policies 2 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>		34,005
<i>Allowances</i>		5,378
<i>Pension and Gratuity for Local Governments</i>		13,950
<i>Advertising and Public Relations</i>		0
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>	42,272	34,005
<i>Non Wage Rec't:</i>	114,251	19,328
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	156,522	53,333

Output: LG procurement management services

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	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
<i>Advertising and Public Relations</i>		3,607
<i>Travel inland</i>		1,960
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,651	5,567
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,651	5,567

Output: LG staff recruitment services

Vote: 506 Bushenyi District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Non Standard Outputs:	1 advert placed to advertise for vacant posts 2 commission meetings held to confirm and discipline staff 2 workshop attended office equipment procured.	2 commission meetings held to confirm and discipline staff 2 workshop attended office equipment procured.
<i>Electricity</i>		125
<i>Travel inland</i>		4,750
<i>General Staff Salaries</i>		4,500
<i>Allowances</i>		5,090
<i>Advertising and Public Relations</i>		2,000
<i>Recruitment Expenses</i>		10,121
<i>Books, Periodicals & Newspapers</i>		320
<i>Computer supplies and Information Technology (IT)</i>		350
<i>Welfare and Entertainment</i>		624
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		360
<i>Wage Rec't:</i>	4,500	4,500
<i>Non Wage Rec't:</i>	13,249	23,740
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	17,749	28,240
Output: LG Land management services		
No. of Land board meetings	1 (4 Board meeting held to review land applications and clear them,)	0 (Nil)
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)
Non Standard Outputs:	1 Quarterly report and minutes submitted at district and national level	Nil
<i>Allowances</i>		0
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		660
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,796	660
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,796	660

Vote: 506 Bushenyi District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

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

No. of Auditor Generals queries reviewed per LG	2 (2 internal audit reports reviewed)	2 (2 Auditor General's reports reviewed at District and municipal level)
No. of LG PAC reports discussed by Council	1 (1 PAC report discussed by Council)	1 (1 PAC report was submitted to District Executive Committee)
Non Standard Outputs:	2 council meeting attended by Chairperson PAC	2 council meeting attended by Chairperson PAC
<i>Allowances</i>		2,190
<i>Telecommunications</i>		0
<i>Travel inland</i>		1,197
<i>Welfare and Entertainment</i>		210
<i>Printing, Stationery, Photocopying and Binding</i>		150
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,751	3,747
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,751	3,747

Output: LG Political and executive oversight

Non Standard Outputs:	12 DEC meetings held and minutes produced at district level, 3 Monitoring reports produced, 1 workshops and consultations with line ministries carried out 1 radio programs to update the public on district projects held Councilor's study tour to Kigali	3 DEC meetings held at District level. 1 monitoring visit carried out and report produced and submitted to accounting officer at district level. 3 workshops attended at national level by chairperson and Speaker
<i>Books, Periodicals & Newspapers</i>		0
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Welfare and Entertainment</i>		150
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Subscriptions</i>		0
<i>Telecommunications</i>		990
<i>Travel inland</i>		12,129
<i>Maintenance - Vehicles</i>		1,774
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	18,439	15,042
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	18,439	15,042

Vote: 506 Bushenyi District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Output: Standing Committees Services		
Non Standard Outputs:	2 standing committee held at district level	2 standing committee held at district level
Allowances		5,068
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		0
Wage Rec't:		
Non Wage Rec't:	9,125	5,068
Domestic Dev't:		
Donor Dev't:		
Total	9,125	5,068

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**

Non Standard Outputs:	3 months Salaries of 32staff paid	3 months Salaries of 30 staff paid
	Crop Mini laboratory phase 2 constructed 1 field supervision and monitoring visits carried out to Kyeizooba, Kyabugimbi, Bumaire, Ibaare, Kakanju, Nyakabirizi division , Central division, Ishaka divisio	Crop Mini laboratory phase 2 construction undertaken 1 field supervision and monitoring visits carried out to Ruhumuro, Kyabugimbi, Kyamuhunga, Bitooma, Kakanju, Nyakabirizi division , Central division & Isha
General Staff Salaries		89,724
Advertising and Public Relations		100
Computer supplies and Information Technology (IT)		60
Travel inland		500
Fuel, Lubricants and Oils		800
Maintenance - Civil		7,797
Maintenance - Vehicles		675
Wage Rec't:	60,823	89,724
Non Wage Rec't:	9,862	9,932
Domestic Dev't:	834	0
Donor Dev't:		
Total	71,519	99,657

Vote: 506 Bushenyi District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

4. Production and Marketing**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	0 (N/A)	0 (Nil)
Non Standard Outputs:	9 field visits to 9 sub counties/divisions on BBW control task forces monitored : 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	4 field visits to 4 sub counties/divisions on BBW control task forces monitored : Kyabugimbi Sub county (1), Kyeizoba Sub county (1), Bumbaire Sub county (1), Kyamuhunga S/C (1). 10 Farmers mobilised and trained on pasture establishment and improvemen
<i>Advertising and Public Relations</i>		250
<i>Workshops and Seminars</i>		200
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		50
<i>Travel inland</i>		800
<i>Fuel, Lubricants and Oils</i>		450
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,750	1,750
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,750	1,750

Output: Livestock Health and Marketing

No. of livestock vaccinated	1800 (1800 Livestock ,(H/Cattle 200, Dogs 600 and poultry 1000) vaccinated in Kyeizooba (,dogs350,), Kyabugimbi,(100H/C,) Ruhumuro(50H/C) Bumbaire,(,dogs250,) Central division (1000chicks) Bitooma (50H/C))	2736 (635 dogs vaccinated & 2101 birds vaccinated in Nyakabirizi, Kyeizooba & Kyabugimbi S/Countries)
No of livestock by types using dips constructed	0 (N/A)	0 (Not planned because most farmers prefer using spray pumps at farm level)
No. of livestock by type undertaken in the slaughter slabs	4015 (4015 Meat animal Carcasses inspected in slaughter slabs at Bushenyi -Ishaka MCC(Nyakabirizi Div,1100), RwentuhaT/Centre,(200), Kyabugimbi T/Centre.(200), Kizinda(900), Butare(475) Ishaka(1140))	12054 (12054 Meat animal Carcasses inspected in slaughter slabs & trading centers during the reporting period and festive season across the district)
Non Standard Outputs:	Staff supervision field visits in Bushenyi LLGsof Kyabugimbi(1), Ruhumuro(1) Kakanju(1), Nyakabirizi division(1),Central division (1),and Ishaka division(1). -Animal movement control visits to livestock markets (13visits 1 consultative visit to M	Staff supervision field visits in Bushenyi LLGs of Kyabugimbi, Bumbaire, Kakanju, Nyabubare & Ibaare. -26 Animal movement control visits to livestock markets.
<i>Advertising and Public Relations</i>		100
<i>Medical and Agricultural supplies</i>		720
<i>Travel inland</i>		370

Vote: 506 Bushenyi District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

4. Production and Marketing

<i>Fuel, Lubricants and Oils</i>		310
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,500	1,500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,500	1,500

Output: Fisheries regulation

No. of fish ponds stocked	8 (8fish ponds stocked by farmers themselves in the district)	18 (Ponds stocked in Kyamuhunga (8), Nyabubare (2), Kyeizoba (4) & Ruhumuro (4) with support from OWC program)
No. of fish ponds constructed and maintained	3 (3 fish ponds maintained and rehabilitated by farmers)	27 (more work was done on pond rehabilitation in Sub Counties of Butooma, Kyamuhunga, Nyabubare, Kyabugimbi)
Quantity of fish harvested	7500 (7500 fish harvested by farmers Kyamuhunga (5000), Bumbaïre(1000) Kyabugimbi (375) Kyeizooba (250) Ishaka Division (125) Nyakabirizi Division(250) and central Division (250), Nyabubare(375))	0 (No harvest was done during the quarter)
Non Standard Outputs:	Follow ups/support supervision visits carried out for 21fish farmers in the sub counties of Kakanju (2) Kyabugimbi (2) Kyeizooba (2) Kyamuhunga (3) Bumbaïre (3) Ishaka Division (1) Nyakabirizi Division(2) and central Division (1) and Bitooma(1), Nyabubare	14 farmers were visited and trained on supplementary fish feeding in sub counties of Ruhumuro, Kyeizoba, Kyabugimbi, Bitooma, Kyamuhunga, Nyakabirizi Division, Bumbaïre & Central Division.

<i>Advertising and Public Relations</i>		50
<i>Travel inland</i>		200
<i>Fuel, Lubricants and Oils</i>		374
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,125	624
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,125	624

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	1 (1 Tsetse and Nuisance flies survey carried out in Kyamuhunga)	0 (Nil)
Non Standard Outputs:	20 Beekeepers trained/ followed up /demonstrated to. Bumbaïre,(10) Nyakabirizi (10)division,	20 Beekeepers trained/ followed up /demonstrated to. Kyamuhunga(10), Kyeizoba (10).
	8 disease surveillance / honey quality monitoring visits made in Kyamuhunga (5),) Ishaka Division (3),	8 disease surveillance / honey quality monitoring visits made in Kyamuhunga (5),) Kyabugimbi (3),
	Silk farming promoted in 2 subcounties (K	

<i>Workshops and Seminars</i>		200
-------------------------------	--	-----

Vote: 506 Bushenyi District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
<i>Printing, Stationery, Photocopying and Binding</i>		50
<i>Travel inland</i>		200
<i>Fuel, Lubricants and Oils</i>		300
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,050	750
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,050	750
Function: District Commercial Services		
1. Higher LG Services		
Output: Trade Development and Promotion Services		
No. of trade sensitisation meetings organised at the district/Municipal Council	1 (1 Sensitisation meetings organised in Bushenyi Ishaka MC : 1 in Central Div.)	1 (1 Sensitisation meeting organised in Ishaka Division)
No of businesses inspected for compliance to the law	6 (6 businesses inspected in Central div (4), , Kyeizooba(2))	6 (Businesses inspected in Nyakabirizi (2). Kyamuhunga (2) and Nyabubare (2))
No of awareness radio shows participated in	0 (N/A)	0 (Nil)
No of businesses issued with trade licenses	0 (N/A)	0 (Not planned (activity handled at S/C or Division level))
Non Standard Outputs:	N/A	Nil
<i>Advertising and Public Relations</i>		50
<i>Travel inland</i>		175
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	225	225
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	225	225
Output: Enterprise Development Services		
No. of enterprises linked to UNBS for product quality and standards	0 (N/A)	0 (Not implemented this quarter)
No of businesses assisted in business registration process	1 (One business assisted to register:Ishaka Div 1,))	2 (2 businesses assisted in the registration process Central division and Nyabubare S/C)
No of awareness radio shows participated in	0 (N/A)	0 (Not planned for this quarter)
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

Vote: 506 Bushenyi District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

4. Production and Marketing*Wage Rec't:**Non Wage Rec't:* 200 200*Domestic Dev't:**Donor Dev't:***Total** 200 200**Output: Market Linkage Services**

No. of producers or producer groups linked to market internationally through UEPB	1 (1 producer/ producer group linked to to international markets Kyamuhunga (1),)	0 (Nil)
No. of market information reports disseminated	1 (Market report disseminated quarterly Ishaka div . (1), Kyamuhunga (1), Kyabugimbi(1),Nyabubare(1))	0 (not done this quarter)
Non Standard Outputs:	N/A	Nil

Travel inland 100*Fuel, Lubricants and Oils* 100*Wage Rec't:**Non Wage Rec't:* 200 200*Domestic Dev't:**Donor Dev't:***Total** 200 200**Output: Cooperatives Mobilisation and Outreach Services**

No of cooperative groups supervised	4 (4 cooperative groups supervised in 4 LLGs of Bushenyi LG, Nyakabirizi Division (1), Ibaare Sub county (1), Bitooma Sub county (1), Ruhumuro Sub county (1),)	6 (6 co-operative groups supervised in 3 LLGs of Bushenyi LG, Central Division (1), Kyamuhunga (4), Nyabubare Sub county (1))
No. of cooperatives assisted in registration	3 (3 cooperatives assisted to be registered Bushenyi ishaka M.C)	2 (2 co-operative societies forwarded for registration)
No. of cooperative groups mobilised for registration	1 (1 Coop. Group mobilised for registration in Central div (1))	1 (1 Cooperative group supported for regration process)
Non Standard Outputs:	N/A	3 Annual General meetings attended in Kyeizoba, Kyabugimbi & Bumbaire S/C respectively

Computer supplies and Information Technology (IT) 100*Printing, Stationery, Photocopying and Binding* 100*Information and communications technology (ICT)* 50*Travel inland* 300*Fuel, Lubricants and Oils* 250*Wage Rec't:**Non Wage Rec't:* 675 800*Domestic Dev't:*

Vote: 506 Bushenyi District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

4. Production and Marketing*Donor Dev't:*

Total	675	800
--------------	------------	------------

Output: Tourism Promotional Services

No. and name of new tourism sites identified	0 (N/A)	0 (Not planned)
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	24 (24 Hospitality facilities in one LLG of Bushenyi LG, Ishaka Division (24))	10 (10 Hospitality facilities inspected in Nyabubare S/C, Ishaka, Central & Nyakabirizi divisions)
No. of tourism promotion activities mainstreamed in district development plans	0 (N/A)	0 (Nil)
Non Standard Outputs:	N/A	Nil

<i>Travel inland</i>		125
----------------------	--	-----

Wage Rec't:

<i>Non Wage Rec't:</i>	125	125
------------------------	-----	-----

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

Total	125	125
--------------	------------	------------

Output: Industrial Development Services

No. of opportunities identified for industrial development	1 (One industrial development opportunity identified in Central Division)	0 (Nil)
No. of value addition facilities in the district	7 (7 Value addition facilities mobilised and sensitised on quality improvement in Kyabugimbi(4) and kyeizooba(3))	9 (value addition facilities sensitised on quality improvement in Nyabubare (3) , Kyamuhunga (4) and Central division (2))
A report on the nature of value addition support existing and needed	no (N/A)	No (1 report on value addition under compilation)
No. of producer groups identified for collective value addition support	3 (3 producer groups identified for collaborative value addition support in Nyabubare (3),)	3 (Producer groups supported in Nyabubare)
Non Standard Outputs:	N/A	Nil

<i>Travel inland</i>		250
----------------------	--	-----

Wage Rec't:

<i>Non Wage Rec't:</i>	250	250
------------------------	-----	-----

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

Total	250	250
--------------	------------	------------

Output: Tourism Development

No. of Tourism Action Plans and regulations developed	1 (Tourism action plan and regulations developed at district level)	0 (Not done)
Non Standard Outputs:	N/A	Nil

Vote: 506 Bushenyi District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
Fuel, Lubricants and Oils		125
Wage Rec't:		
Non Wage Rec't:	125	125
Domestic Dev't:		
Donor Dev't:		
Total	125	125

Additional information required by the sector on quarterly Performance

The sector is implementing Operation Wealth Creation and second quarter has been pre-occupied with distribution of planting material. As thus, 12,049 farmers were supported with planting/stocking materials. In detail, 1,331,950 coffee seedlings were supplied

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	4 months Staff Salaries paid for all the health staff in the District Paid
	Round 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	
General Staff Salaries		632,102
Advertising and Public Relations		10,638
Books, Periodicals & Newspapers		320
Computer supplies and Information Technology (IT)		300
Welfare and Entertainment		628
Printing, Stationery, Photocopying and Binding		1,360
Telecommunications		300
Electricity		125
Travel inland		42,954
Maintenance - Vehicles		362
Wage Rec't:	335,289	632,102
Non Wage Rec't:	10,710	56,988
Domestic Dev't:		0
Donor Dev't:		0
Total	346,000	689,090

Output: Promotion of Sanitation and Hygiene

Vote: 506 Bushenyi District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
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 mainta	advocacy for sub county leaders meeting in kyeizooba s/c. Technical support supervision to all programme areas in the district. Technical review meetings held. Submission of reports to the centre
<i>Advertising and Public Relations</i>		12,276
<i>Workshops and Seminars</i>		40,784
<i>Printing, Stationery, Photocopying and Binding</i>		194
<i>Travel inland</i>		58,570
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		7,732
<i>Domestic Dev't:</i>	35,958	0
<i>Donor Dev't:</i>	2,000	104,092
Total	37,958	111,824

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

No. and proportion of deliveries conducted in NGO hospitals facilities.	1341 (Number of deliveries expected to be conducted at Maternity wards of Comboni Hospital Kyamuhunga-Ishaka Hospital KIU Teaching Hospital)	1402 (Number of deliveries expected to be conducted at Maternity wards of Comboni Hospital Kyamuhunga-Ishaka Hospital KIU Teaching Hospital)
Number of inpatients that visited the NGO hospital facility	8125 (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)	8235 (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)
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)	27625 (Number of Patients [New & Reattend] at out patient depts of Comboni Hospital Kyamuhunga-Ishaka Hospital-KIU Teaching Hosp)
Non Standard Outputs:	Nil	There was increase in malaria cases hence more admissions
<i>Conditional transfers to NGO Hospitals</i>		131,161
<i>Conditional transfers to Health Training Institutions</i>		52,106
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	175,550	183,267
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0

Vote: 506 Bushenyi District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

5. Health

<i>Total</i>	175,550	183,267
--------------	---------	---------

Output: NGO Basic Healthcare Services (LLS)

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)	771 (Patients admitted at wards of 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)	21320 (Patients visiting the 12 NGO Out Patient Departments at Bitooma, Bushenyi, Ibaare, Kakanju, Kyamuhunga, Nyakabirizi Div, Ruhumuro)
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)	85 (Deliveries conducted at NGO health centres of Bitooma HC Bushenyi Medical Centre Burungira HC-, Ankole Tea Factory, Katungu WAD, Katungu Mission)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	605 (Children under 1 year fully immunised at each of the NGO Young Child 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)	617 (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)
Non Standard Outputs:	n/a	Patients admitted at wards of NGO health centres of Bitooma HC Bushenyi Medical Centre Burungira HC-, Ankole Tea Factory, Katungu WAD, Katungu Mission

<i>Conditional transfers to NGO Hospitals</i>		2,007
---	--	-------

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	6,672	2,007
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	6,672	2,007

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

Number of outpatients that visited the Govt. health facilities.	61500 (Patients attending out Patient Services from; BUYANJA BWERA, KAINAMO KAJUNJU, KASHOGASHOGA NUMBA, RUHUMURO, RUTOOMA, RYEISHE, KABUSHAHO, KYEIZOOPA KYABUGIMBI, KASHOZI KIBAZI, NOMBE, NYARUGOTE RUSHINYA, SWAZI, KAKANJU, KYAMUHUNGA, NYABUBARE)	67300 (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, KYEIZOOPA KYABUGIMBI, KASHOZI KIBAZI, NOMBE, NYARUGOTE RUSHINYA, SWAZI, KAKANJU, KYAMUHUNGA, NYABUBARE)
---	---	--

Vote: 506 Bushenyi District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
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 - 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)	1937 (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)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (All the 571 villages in the District)	0 (qualified personnel occupying positions at BUYANJA BWERA, KAINAMO KAJUNJU, KASHOGASHOGA NUMBA, RUHUMURO, RUTOOMA, RYEISHE, KABUSHAHO, KYEIZOOPA KYABUGIMBI, KASHOZI KIBAZI, NOMBE, NYARUGOTE RUSHINYA, SWAZI, KAKANJU, KYAMUHUNGA, NYABUBARE)
% age of approved posts filled with qualified health workers	82 (qualified personnel occupying positions at BUYANJA BWERA, KAINAMO KAJUNJU, KASHOGASHOGA NUMBA, RUHUMURO, RUTOOMA, RYEISHE, KABUSHAHO, KYEIZOOPA KYABUGIMBI, KASHOZI KIBAZI, NOMBE, NYARUGOTE RUSHINYA, SWAZI, KAKANJU, KYAMUHUNGA, NYABUBARE)	83 (Qualified personnel occupying positions at BUYANJA BWERA, KAINAMO KAJUNJU, KASHOGASHOGA NUMBA, RUHUMURO, RUTOOMA, RYEISHE, KABUSHAHO, KYEIZOOPA KYABUGIMBI, KASHOZI KIBAZI, NOMBE, NYARUGOTE RUSHINYA, SWAZI, KAKANJU, KYAMUHUNGA, NYABUBARE)
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, Bumbaire SC - KABUSHAHO, KYEIZOOPA SC -Kyeizooba HC KYABUGIMBI SC, KAKANJU SC Kakanju HC , KYAMUHUNGA SC -Kyamuhunga HC, Nyabubare SC- NYABUBARE, NYARUGOTE)	1387 (Deliveries conducted by qualified personnel at the health centres of; RUHUMURO SC , IBAARE SC -RYEISHE, Bumbaire SC - KABUSHAHO, KYEIZOOPA SC -Kyeizooba HC KYABUGIMBI SC, KAKANJU SC Kakanju HC , KYAMUHUNGA SC -Kyamuhunga HC, Nyabubare SC- NYABUBARE, NYARUGOTE)
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 BWERA, KAINAMO KAJUNJU, KASHOGASHOGA NUMBA, RUHUMURO, RUTOOMA, RYEISHE, KABUSHAHO, KYEIZOOPA KYABUGIMBI, KASHOZI KIBAZI, NOMBE, NYARUGOTE RUSHINYA, SWAZI, KAKANJU, KYAMUHUNGA, NYABUBARE, KASHAMBYA)	250 (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)

Vote: 506 Bushenyi District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
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 BWERA, KAINAMO KAJUNJU, KASHOGASHOGA NUMBA, RUHUMURO, RUTOOMA, RYEISHE, KABUSHAHO, KYEIZOoba KYABUGIMBI, KASHOZI KIBAZI, NOMBE, NYARUGOTE RUSHINYA, SWAZI, KAKANJU, KYAMUHUNGA, NYABUBARE)	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, KYEIZOoba 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, KYEIZOoba KYABUGIMBI, KAKANJU, KYAMUHUNGA, Nyabubare S/C at NYABUBARE, NYARUGOTE)	905 (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, KYEIZOoba KYABUGIMBI, KASHOZI KIBAZI, NOMBE, NYARUGOTE RUSHINYA, SWAZI, KAKANJU, KYAMUHUNGA, NYABUBARE)
Non Standard Outputs:	n/a	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
<i>Conditional transfers for PHC- Non wage</i>		18,442
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	21,731	18,442
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	21,731	18,442

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

Non Standard Outputs:	Retention payments recommended	N/A
<i>Monitoring, Supervision & Appraisal of capital works</i>		15,742
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		15,742
<i>Donor Dev't:</i>		0
Total	0	15,742

Additional information required by the sector on quarterly Performance**6. Education**

Vote: 506 Bushenyi District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
<i>Function: Pre-Primary and Primary Education</i>		
<i>1. Higher LG Services</i>		
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 (3months salaries paid for 1127 Primary Teachers in 127 Govt Aided P/Schools receiving salaries thru their bank accounts)
No. of qualified primary teachers	1159 (Primary teachers totaling 1159 are qualified and 5 are trial teachers in COPE schools.)	1127 (Primary teachers totaling 1122 are qualified and 5 are trial teachers in COPE schools)
Non Standard Outputs:	N/A	N/A
<i>General Staff Salaries</i>		1,323,885
<i>Wage Rec't:</i>	1,611,347	1,323,885
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,611,347	1,323,885
<i>2. Lower Level Services</i>		
Output: Primary Schools Services UPE (LLS)		
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)	39389 (UPE Grant 153,663,633 paid to 127 govt aided schools in the district to benefit 39,389 pupils)
No. of student drop-outs	100 (Expected drop out in the schools district wide is expected to be around 100 pupils)	57 (57 pupils dropped out)
No. of Students passing in grade one	0	0 (Results not yet out.)
No. of pupils sitting PLE	0	4391 (4391 candidates registered for PLE.)
Non Standard Outputs:	N/A	N/A
<i>Conditional transfers for Primary Education</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	122,321	0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	122,321	0
<i>3. Capital Purchases</i>		
Output: Latrine construction and rehabilitation		
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.)	55 (Construction at plastering level in Katikamwe P/S, Karyango P/S, Bunura P/S, St Ambrose P/S,Kabuba P/S and Rwemiyonga P/S and at slab level at Bubare PS,Kemitaha PS,Swazi PS, PS, Kanyegvero Psand Nyanga PS)
No. of latrine stances rehabilitated	0 (N/A)	0 (N/A)

Vote: 506 Bushenyi District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

6. Education

Non Standard Outputs:	N/A	N/A
<i>Non Residential buildings (Depreciation)</i>		79,306
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	170,143	79,306
<i>Donor Dev't:</i>		0
Total	170,143	79,306

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

No. of students sitting O level	0 (Out put not captured by the District office because it is reported on by the MES)	0 (N/A)
No. of students passing O level	0	0 (N/A)
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>		491,115
<i>Wage Rec't:</i>	415,147	491,115
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	415,147	491,115

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)
Non Standard Outputs:	N/A	N/A
<i>Conditional transfers to Secondary Schools</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	231,192	0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	231,192	0

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

Vote: 506 Bushenyi District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
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))
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))
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=)	No payment done
<i>General Staff Salaries</i>		79,737
<i>Scholarships and related costs</i>		0
<i>Wage Rec't:</i>	86,832	79,737
<i>Non Wage Rec't:</i>	150,513	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	237,345	79,737
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 to be conducted at the district H/Qtrs 5 Sensitisation meetings with school communities held district wide 3 monthly Pla
<i>General Staff Salaries</i>		16,586
<i>Wage Rec't:</i>	30,332	16,586
<i>Non Wage Rec't:</i>	570	
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	30,902	16,586
Output: Monitoring and Supervision of Primary & secondary Education		
No. of secondary schools inspected in quarter	5 (Inspecting all secondary schools offering USE and atleast 10 private secondary schools.)	20 (Inspecting all secondary schools offering USE and 12 private secondary schools.)
No. of tertiary institutions inspected in quarter	5 (5 tertiary institutions in the district inspected)	3 (3 tertiary institutions in the district inspected)

Vote: 506 Bushenyi District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of primary schools inspected in quarter	30 (30 Govt Aided primary schools and 53 private schools inspected.)	150 (127 Govt Aided primary schools and 23 private schools 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 termly reports made for inspection done per quarter for all schools and institutions in the District)
Non Standard Outputs:	District P7 Mock and P6 end of year Exams and 1 UNEB examinations conducted	District P7 Mock and P6 end of year Exams and 1 UNEB examinations conducted
<i>Advertising and Public Relations</i>		0
<i>Books, Periodicals & Newspapers</i>		182
<i>Computer supplies and Information Technology (IT)</i>		300
<i>Welfare and Entertainment</i>		132
<i>Printing, Stationery, Photocopying and Binding</i>		5,270
<i>Telecommunications</i>		300
<i>Travel inland</i>		27,981
<i>Maintenance - Vehicles</i>		587
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	18,134	34,752
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	18,134	34,752

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 O	3 Monthly Support Supervision visits made to LLGs and O
<i>General Staff Salaries</i>		19,967
<i>Books, Periodicals & Newspapers</i>		223
<i>Computer supplies and Information Technology (IT)</i>		0

Vote: 506 Bushenyi District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
Printing, Stationery, Photocopying and Binding		0
Travel inland		1,440
Maintenance - Vehicles		5,839
Wage Rec't:	26,226	19,967
Non Wage Rec't:	29,307	7,502
Domestic Dev't:		
Donor Dev't:		
Total	55,533	27,469
2. Lower Level Services		
Output: Community Access Road Maintenance (LLS)		
No of bottle necks removed from CARs	26.4 (26.4km of Community Access Roads maintained in 5 Subcounties(Kyeizooba S/C-Kakamba-Mwengura-Rwenyena Road-4.5km, Kyamuhunga S/C-Kayanga-Kikumbagazo Road-5.6km, Bumbaire S/C-Numba-Nyabiziri Village Road-5.5km, 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))	0 (Funds transferred to respective SubCounties.work to be done in 3rd Quarter.)
Non Standard Outputs:	N/A	N/A
Conditional transfers for Road Maintenance		54,726
Wage Rec't:		0
Non Wage Rec't:	38,031	54,726
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	38,031	54,726
Output: District Roads Maintenance (URF)		
Length in Km of District roads routinely maintained	334 (305 Kms of District Feeder Roads maintained routinely for 3 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) 27 Kms of District Feeder Roads graded on Force Account(Kashanda-Nombe road-3km in Kakanju S/C and Butare-Kayembe Road-24km in Kyamuhunga/Bitooma S/C's) Spot murraming of the following Road Sections totaling 2km(Manengo-Ngorora-Kaijengye -1km and Rwenjojo-Kyamabare-Kitatera Road-1km))	305 (305 Kms of District Feeder Roads maintained routinely for 2 months -November and December 2015.(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))
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.)
Non Standard Outputs:	N/A	N/A

Vote: 506 Bushenyi District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

7a. Roads and Engineering

<i>Conditional transfers for Road Maintenance</i>		32,144
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	137,200	32,144
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	137,200	32,144

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

No. of Bridges Constructed	2 (Not planned for.)	1 (Bridge completed in 1st Quarter.)
Non Standard Outputs:	Retention paid for Ncwera II bridge and Nyarugote bridge in Nyabubare sub county	Retention paid for Ncwera II bridge in Nyabubare sub county
<i>Other Structures</i>		14,291
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	12,000	14,291
<i>Donor Dev't:</i>		0
Total	12,000	14,291

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

Non Standard Outputs:	2 Staff Houses and Multipurpose Hall renovated at District Headquarters.	3 months Water and electricity bills for office premises paid at District Headquarters.
	3 months Water and electricity bills for office premises paid District Headquarters.	3 months Maintenance done for District Compound at District Hqtrs
	3 months Maintenance done for District Compound at District Hqtrs	
<i>Electricity</i>		4,227
<i>Water</i>		2,611
<i>Maintenance - Civil</i>		3,640
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,500	10,478
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	7,500	10,478

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

Vote: 506 Bushenyi District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

7a. Roads and Engineering

Non Standard Outputs:	DSC Building constructed.(Stge 2)	DSC Building constructed.(Stge 2)-Roofing done and Finishes in progress.
<i>Other Structures</i>		50,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	95,000	50,000
<i>Donor Dev't:</i>		0
Total	95,000	50,000

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

Non Standard Outputs:	1 Vehicle, 1 motor cycle and Equipment maintained.	1 Vehicle, 1 motor cycle and Equipment not maintained.
	3 months Salaries for staff paid	3 months Salaries for staff not paid
	Office maintained.	Office maintained.
<i>General Staff Salaries</i>		6,613
<i>Printing, Stationery, Photocopying and Binding</i>		158
<i>Information and communications technology (ICT)</i>		270
<i>Travel inland</i>		14,489
<i>Maintenance - Vehicles</i>		1,270
<i>Wage Rec't:</i>	4,500	6,613
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	8,660	16,187
<i>Donor Dev't:</i>		
Total	13,160	22,800

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	0 (planned in 4th quarter)	0 (Activity Planned for 4th quarter)
No. of water points tested for quality	0 (planned in 1st quarter)	0 (planned in 1st quarter)
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, Bumbaire and Ruhum)	3 (3 Supervision visits made for facilities being implemented in the S/c of Kakanju, Kyamuhunga, Ibaare, Nyabubare and Kyeizoba.)
No. of District Water Supply and Sanitation Coordination Meetings	1 (1 meeting Held with relevant stakeholders to discuss set targets held at Dist Hqtrs)	1 (1meetings Held with relevant stakeholders to discuss set targets at Dist Hqtrs.)

Vote: 506 Bushenyi District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
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>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	3,728	0
<i>Donor Dev't:</i>		
Total	3,728	0
Output: Promotion of Community Based Management, Sanitation and Hygiene		
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (This is not planned for.)	0 (planned in 1st qrt.)
No. of water and Sanitation promotional events undertaken	0 (Planned in 3rd quarter)	0 (Planned in 3rd quarter)
No. of water user committees formed.	0 (planned in first quarter)	26 (26 Water User Committees formed.)
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 activity is not planned for)
No. Of Water User Committee members trained	0 (planned in 1st quarter)	0 (planned in 3rd quarter)
Non Standard Outputs:	N/A	N/A
<i>Workshops and Seminars</i>		5,800
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	5,800	5,800
<i>Donor Dev't:</i>		
Total	5,800	5,800
3. Capital Purchases		
Output: Other Capital		
Non Standard Outputs:	planned in third quarter	planned in first quarter
<i>Other Structures</i>		0
<i>Wage Rec't:</i>		0

Vote: 506 Bushenyi District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
<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)	0 (planned in 3rd quarter)	5 (5-Shallow wells Constructed in sub counties of Ibaare, bumbaire and kyeizoba.)
Non Standard Outputs:	This is not planned for	This is not planned for
<i>Other Structures</i>		8,894
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	73,150	8,894
<i>Donor Dev't:</i>		0
Total	73,150	8,894
Output: Borehole drilling and rehabilitation		
No. of deep boreholes drilled (hand pump, motorised)	0 (This activity is not planned for)	1 (1-Deep borehole rehabilitated in Kakanju sub county.)
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>		4,275
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	4,275	4,275
<i>Donor Dev't:</i>		0
Total	4,275	4,275
Output: Construction of piped water supply system		
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (N/A)	0 (This is not planned for.)
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	0 (planned in 3rd quarter)	1 (Source protection, sedimentation tank completed, reservoir tank on going. Trenching and pipeline laying completed.)
Non Standard Outputs:	N/A	N/A
<i>Other Structures</i>		56,501
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		56,501
<i>Donor Dev't:</i>		0

Vote: 506 Bushenyi District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

7b. Water

<i>Total</i>	0	56,501
--------------	---	--------

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

Non Standard Outputs:	3 months Salaries 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 meetings held at Dist Hqrs.
	Updating staff salaries and preparing payrolls. Cordinating sector activities. Cordinating activities to mitigate ipacts of	Updating staff salaries and preparing payrolls. Cordinating sector activities. Cordinating activities to mitigate ipacts of
<i>General Staff Salaries</i>		23,766
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		500
<i>Advertising and Public Relations</i>		0
<i>Travel inland</i>		1,546
<i>Carriage, Haulage, Freight and transport hire</i>		1,731
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Wage Rec't:</i>	29,980	23,766
<i>Non Wage Rec't:</i>	2,557	3,777
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	32,536	27,543

Output: Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving)	100 (50,00 tree seedlings produced and distributed form the tree nursery bed made at Kamate cell at District Head quarters)	0 (Not done because of lack of funds)
	1 coordination & support visits made to sub counties)	
Number of people (Men and Women) participating in tree planting days	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Printing, Stationery, Photocopying and Binding</i>		0

Vote: 506 Bushenyi District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

8. Natural Resources*Wage Rec't:**Non Wage Rec't:* 1,250 0*Domestic Dev't:**Donor Dev't:***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 (N/A)
No. of Agro forestry Demonstrations	5 (Five private tree nursery operators trained)	0 (Not done due to lack of funds)
Non Standard Outputs:	N/A	N/A

Workshops and Seminars 0*Wage Rec't:**Non Wage Rec't:* 500 0*Domestic Dev't:**Donor Dev't:***Total** 500 0**Output: Community Training in Wetland management**

No. of Water Shed Management Committees formulated	1 (1 Wetland management committee trained in Nyabubare sub-county)	1 (1 Wetland management committee trained in Kyeizooba sub-county for people neighbouring Kyamugambira)
Non Standard Outputs:	N/A	N/A

Workshops and Seminars 200*Wage Rec't:**Non Wage Rec't:* 500 200*Domestic Dev't:**Donor Dev't:***Total** 500 200**Output: River Bank and Wetland Restoration**

No. of Wetland Action Plans and regulations developed	3 (One Sub-county Wetland Action plan forKandekye implemented in Kyeizooba subcounty. 3 Hacteres of degraded wetlands restored in Bumbeire, Kyeizooba and Nyabubare)	3 (One Sub-county Wetland Action plan forKandekye implemented in Kyeizooba subcounty. 3 Hacteres of degraded wetlands restored in Bumbeire, Kyeizooba,Nyabubare and Kyabugimbi)
Area (Ha) of Wetlands demarcated and restored	3 (3Hectares of wetland restored after eviction of encroachers)	3 (3 Hectares of wetland restored after eviction of encroachers)
Non Standard Outputs:	N/A	N/A

Printing, Stationery, Photocopying and Binding 300*Wage Rec't:*

Vote: 506 Bushenyi District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

8. Natural Resources

<i>Non Wage Rec't:</i>	750	300
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	750	300

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	6 (6 EIA Compliance surveys carried out for Developments undertaken in Bumbaire (3), Kakanju (2), Kyeizooba(3) Kyamuhunga(4) Kyabugimbi(3) and Ibaare(3), Bushenyi- Ishaka Municipality(6))	6 (6 EIA Compliance surveys carried out for Developments undertaken in Bumbaire (3), Kakanju (2), Kyeizooba(3) Kyamuhunga(4) Kyabugimbi(3) and Ibaare(3), Bushenyi- Ishaka Municipality(6))
Non Standard Outputs:	8 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 (8), Kyeizooba(12) Kyamuhunga(4) Kyabugimbi(4)and Ibaare(4),
<i>Travel inland</i>		200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	200
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	750	200

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 processed to settle land disputes)	25 (25 Land application forms for titles received and processed to settle land disputes)
Non Standard Outputs:	1 government lands surveyed.	None was surveyed
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		0
<i>Workshops and Seminars</i>		200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,000	200
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,000	200

Output: Infrastructure Planning

Non Standard Outputs:	One Landuse plan made for Rwentuaha Town Board	No output planned this FY because of inadequate funding
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	750	0

Vote: 506 Bushenyi District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

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

Non Standard Outputs:	1 quarterly meetings conducted at district headquarters	1 quarterly meeting conducted at district headquarters
	1 quarterly travels to ministry hqrs for consultations made in Kampala.	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	11 Office equipment and machinery maintained at district level (5 Computers, 2 type writers, 3 printers, 1 cylestyling ma
<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).)	3 (3 abandoned Children in Bushenyi District settled in Central Division, Nyakabirizi Division and Kyeizooba sub-county)
Non Standard Outputs:	Resettlement and Provision of emergence care to 5 abandoned children in sub-counties	Resettlement and Provision of emergence care to 3 abandoned children in sub-counties
	Follow up on foster families to ensure proper care in 4 families in sub-counties.	Follow up on foster families to ensure proper care in 4 families in sub-counties.
	Conducting social inquiries and follow up on welfare cases in 12 parishes in sub-	4social inquiries and follow up on welfare cases in the Sub-counties.
<i>Travel inland</i>		750
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	875	750
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	0	
Total	875	750

Output: Social Rehabilitation Services

Vote: 506 Bushenyi District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based 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)
Workshops and Seminars		0
Travel inland		1,328
Donations		828
Wage Rec't:		
Non Wage Rec't:	2,588	2,156
Domestic Dev't:		
Donor Dev't:		
Total	2,588	2,156
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)	16 (17 CDWs (Community Development Workers/Officers) (6 at District Headquarters and 11 CDWs. Note: DCDO not yet recruited.)
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
General Staff Salaries		28,700
Travel inland		421
Wage Rec't:	33,296	28,700
Non Wage Rec't:	647	421
Domestic Dev't:		
Donor Dev't:		
Total	33,943	29,120
Output: Adult Learning		
No. FAL Learners Trained	750 (750FAL 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).)	823 (823 FAL learners recruited, trained and tested from all the 9 LLGs of Bitooma (92), Bumbaire (112) ,Ibaare (83), Kakanju (85), Kyabugimbi (87), Kyamuhunga (85), Kyeizooba, (109) Nyabubare (81), Ruhumuro (90).)
Non Standard Outputs:	40 FAL classes monitored and supervised in 9 S/counties of Bitooma(5), Kyamuhunga(2), Nyabubare(4), Ibaare(3), Kakanju(3), 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(7)
	20 FAL Instructors trained for acquisition of knowledge and skills in c	20 FAL Instructors trained for acquisition of knowledge and skills in c

Vote: 506 Bushenyi District**2015/16 Quarter 2****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)
9. Community Based Services		
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Small Office Equipment</i>		250
<i>Travel inland</i>		2,282
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,532	2,532
<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	2 (2 Youth councils supported, Bushenyi district (1) and 1 sub county of Nyabubare.)	2 (2 Youth councils supported, Bushenyi district (1) and 1 sub county of Kakanju)
Non Standard Outputs:	1 District Youth council quarterly review meeting held at Bushenyi district Headquarters 3 District Youth Council activities supervised and monitored in Ibaare(1), Kakanju(1), Bumbarre(1) and 1 for the district. 1 Motor cycle and office equipment	1 Motor cycle and office equipment (computer) maintained at district Hqrs. 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 Bumbarre
<i>Travel inland</i>		8,536
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,872	8,536
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,872	8,536
Output: Support to Disabled and the Elderly		
No. of assisted aids supplied to disabled and elderly community	0 (No procurement of assistive devices. Planned for the 3rd quarter.)	0 (No procurement of assistive devices. Planned for the 3rd quarter.)
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 given	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 given
<i>Workshops and Seminars</i>		613
<i>Travel inland</i>		1,536
<i>Donations</i>		3,134
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,284	5,283
<i>Domestic Dev't:</i>		

Vote: 506 Bushenyi District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

9. Community Based Services*Donor Dev't:*

Total	5,284	5,283
--------------	--------------	--------------

Output: Representation on Women's Councils

No. of women councils supported	2 (2 Women Councils supported in the District ie District Headqurtres (1) and Nyabubare sub-county (1) and Ruhumuro sub-county (1).)	2 (2 Women Councils supported in the District ie District Headqurtres (1) and Nyabubare sub-county (1) and Ruhumuro sub-county (1).)
Non Standard Outputs:	<p>1 District women chair person facilitated for day to day council operations.</p> <p>1 Quarterly meeting for district women council executive committee conducted at Bushenyi district Hqrs.</p> <p>2 Women IGA's /groups from Kakanju (1), Nyabubare (1) monitored a</p>	<p>1 District women chair person facilitated for day to day council operations.</p> <p>1 Quarterly meeting for district women council executive committee conducted at Bushenyi district Hqrs.</p> <p>2 Women IGA's /groups from Bumbaire(1),Kyabugimbi(1) monitored and</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>4 Community groups supported with CDD in 4 sub counties of Kakanju (1), Bumbaire (1), Kyeizooba (1), Kyabugimbi (1)</p> <p>Community Development activities carriedout in Ruhumuro, Ibaare, Kyabugimbi, Kyeizooba, Bumbaire, Nyabubare, Kyamuhunga, Bitooma and</p>	<p>4 Community groups supported with CDD in 3 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-c</p>
<i>Transfers to other govt. units</i>		10,395
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	10,097	10,395
<i>Donor Dev't:</i>	0	0
Total	10,097	10,395

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 2****Workplan Performance in Quarter**

US\$ Thousand

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

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>		500
<i>Travel inland</i>		2,000
<i>Wage Rec't:</i>	6,682	6,831
<i>Non Wage Rec't:</i>	1,474	2,500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	8,156	9,331

Output: District Planning

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)
No of Minutes of TPC meetings	0	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Welfare and Entertainment</i>		300
<i>Printing, Stationery, Photocopying and Binding</i>		200
<i>Travel inland</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,063	1,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,063	1,000

Output: Statistical data collection

Non Standard Outputs:	Statistical abstract and district profile prepared	Statistical abstract and district profile prepared below 5 year children Birth and death registered
<i>Welfare and Entertainment</i>		500
<i>Travel inland</i>		600
<i>Wage Rec't:</i>		

Vote: 506 Bushenyi District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
<i>Non Wage Rec't:</i>	1,000	1,100
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		0
Total	1,000	1,100
Output: Demographic data collection		
Non Standard Outputs:	1 Population survey conducted	1 Population survey conducted
<i>Workshops and Seminars</i>		500
<i>Travel inland</i>		700
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	1,200
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	750	1,200
Output: Project Formulation		
Non Standard Outputs:	District profile prepared and updated .	District profile prepared and updated .
<i>Allowances</i>		200
<i>Welfare and Entertainment</i>		1,000
<i>Travel inland</i>		400
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	1,600
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,250	1,600
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>		100
<i>Printing, Stationery, Photocopying and Binding</i>		300
<i>Travel inland</i>		0
<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

Vote: 506 Bushenyi District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

10. Planning**Output: Operational Planning**

Non Standard Outputs:

<i>Welfare and Entertainment</i>		300
<i>Printing, Stationery, Photocopying and Binding</i>		65
<i>Travel inland</i>		100
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	465
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,250	465

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:

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

<i>Travel inland</i>		1,866
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	1,812	1,866
<i>Donor Dev't:</i>		0
Total	1,812	1,866

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

Vote: 506 Bushenyi District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

11. Internal Audit**Output: Internal Audit**

Date of submitting Quarterly Internal Audit Reports	31/01/2016 (Ministry of Local Govt Kampala Office of the District Chairperson Office of the Auditor General Mbr)	31/01/2016 (Ministry of local govt and MOFPED office of the internal auditor general Kampala and office of the Auditor general Mbarara)
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 , 5 primary schools(Bwoma,Kabaare,Kigondo,Nyakabanga,Buhimba) 2 Secondary schools(Nyabubaare ss,Mwengura ss.), 2 tech institutes(Kyamuhunga and Bumbaire) 2 health Units(Nyabubaare,Kashozi) 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)	1 (Quarterly Audit Reports made for District Departments(11)Works,Finance,Health,CBS,Education,Administration,Statutory,Production,LGMSDP,CBG, 7 sub counties include:Bumbaire,Kyeizooba,Kyabugimbi,Kyamuhunga,Kakanju,Nyabubare Bitooma, Ruhumuro, Ibaare , 5 primary schools(Bwoma,Kabaare,Kigondo,Nyakabanga, Buhimba) 2 Secondary schools(Nyabubaare ss,Mwengura ss.), 2 tech institutes(Kyamuhunga and Bumbaire) 2 health Units(Nyabubaare,Kashozi). Verification was made of 3 projects(Roads.SFG and water source.Submission of quarterly audit reports and audit plan to the MOLG & MOFPED was done.)
Non Standard Outputs:	N/A	N/A
Computer supplies and Information Technology (IT)		260
Printing, Stationery, Photocopying and Binding		0
Travel inland		5,924
Wage Rec't:		0
Non Wage Rec't:	4,122	6,184
Domestic Dev't:		
Donor Dev't:		
Total	4,122	6,184

Additional information required by the sector on quarterly Performance

N/A

Wage Rec't:	2,870,265	2,935,615
Non Wage Rec't:	642,213	642,213
Domestic Dev't:	271,825	271,825
Donor Dev't:		
Total	3,953,745	3,953,745

Vote: 506 Bushenyi District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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	6 months Paid for 65 Administration staff paid salaries	0	N/A
	5 National celebrations held (independence, Aids day, NRM day, Womens day, Labour day)	2 National celebrations held (independence, Aids day)		
	18 external coordinations made to Line Ministries and Other Stakeholders	5 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	2 quarterly supervisions & coordinations for Govt Programmes		
	Legal fees paid for District Legal Services			

Expenditure

221005 Hire of Venue (chairs, projector, etc)	12,000	499	4.2%
221007 Books, Periodicals & Newspapers	1,095	485	44.3%
221008 Computer supplies and Information Technology (IT)	1,000	660	66.0%
221011 Printing, Stationery, Photocopying and Binding	1,500	1,037	69.1%
221016 IFMS Recurrent costs	47,143	23,566	50.0%
222001 Telecommunications	1,800	795	44.2%
227001 Travel inland	49,125	39,145	79.7%
228002 Maintenance - Vehicles	12,500	1,994	16.0%
228003 Maintenance – Machinery, Equipment & Furniture	0	1,924	N/A

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	146,663	Non Wage Rec't:	70,106	Non Wage Rec't:	47.8%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	146,663	Total	70,106	Total	47.8%

Output: Human Resource Management

0 N/A

Vote: 506 Bushenyi District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

1a. Administration

Non Standard Outputs:	12 months District Payroll updated, delivered to MoFPED	6 months District Payroll updated, delivered to MoFPED
	Staff performance for 1456 managed for 12 months	Staff performance for 1456 managed for 3 months
	12 months payslips for Disstrict staff printed & Distriduted	6 months payslips for Disdistrict staff printed & Distriduted
	Exit for 21 Staff managed	Exit for 11 Staff managed

Expenditure

211101 General Staff Salaries	521,249	216,186	41.5%
221011 Printing, Stationery, Photocopying and Binding	19,551	5,486	28.1%
221020 IPPS Recurrent Costs	0	13,699	N/A
227001 Travel inland	15,908	2,285	14.4%
	<i>Wage Rec't:</i> 521,249	<i>Wage Rec't:</i> 216,186	<i>Wage Rec't:</i> 41.5%
	<i>Non Wage Rec't:</i> 41,356	<i>Non Wage Rec't:</i> 21,470	<i>Non Wage Rec't:</i> 51.9%
	<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 562,605	Total 237,656	Total 42.2%

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 (Plan implemented in form of training and hence no need for extra money for this out put)	#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 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

1a. Administration

Non Standard Outputs:	73 District human resource managers Trained in human resource performance planning and management (HoDS, CAO HCIV incharge, sub county chiefs)at District and sub county Level.	73 District human resource managers Trained in human resource performance planning and management (HoDS, CAO HCIV incharge, sub county chiefs)at District and sub county Level.		
	7 users (DHO, CAO PPO, Records assistant, information officer, Statistician , planner) trained for 5 day on district wide HRIS	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	10,535	45.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	23,013	10,535	45.8%
Donor Dev't:		0	0.0%
Total	23,013	10,535	45.8%

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, Bumbaare, Nyabubaare, Ibaare, Bitooma and Ruhumuro	N/A		
	6 Town of Rwentuha, Butare, and Kyabugimbi operationalised			
	12 monthly LLG Administration and revenue meetings held at county headquarters			

Expenditure

221001 Advertising and Public Relations	500	300	60.0%
---	------------	-----	-------

Vote: 506 Bushenyi District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

1a. Administration

227001 Travel inland	10,502	850	8.1%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	11,002	1,150	10.5%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	11,002	1,150	10.5%	

Output: Public Information Dissemination

Non Standard Outputs:	12 monthly meetings held for Public information dissemination to TPC and Other stakeholders	6 monthly meetings held for Public information dissemination to TPC and Other stakeholders	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	624	312.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	900	1,124	124.9%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	900	1,124	124.9%	

Output: Office Support services

Non Standard Outputs:	12 months Lunch allowances for Lower cadre staff paid.	6 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	12,500	50.0%	
227001 Travel inland	10,200	21,003	205.9%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	40,200	35,179	87.5%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	40,200	35,179	87.5%	

Output: Records Management

0 N/A

Vote: 506 Bushenyi District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

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	200	10.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,500	400	16.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,500	400	16.0%

Output: Information collection and management

0 N/A

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

Expenditure

221001 Advertising and Public Relations	500	150	30.0%
227001 Travel inland	1,600	200	12.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,100	350	16.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,100	350	16.7%

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 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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)	16/11/2015 (6 copies of the Final District Annual performance contract 2015/2016 and 3 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)	#Error	No major challenges observed
Non Standard Outputs:	12 month Salaries of Employees (Finance sector) Processed	6 month Salaries of Employees (Finance sector) Processed and paid		
	4 support supervision visits made to LLG for Financial Management & Reporting	4 support supervision visit made to LLG for Financial Management & Reporting		
	12 official Coordination & consultation visits made with MoFped & other Stake holders for effective financial management.	1 official Coordination & consultation visit made with MoFped & other Stake holders for effective fi		
	4 quarterly PAF monitorings coordinated and conducted District wide			
	12 monthss other Operating expenss paid			

Expenditure

211101 General Staff Salaries	180,816	63,776	35.3%
221003 Staff Training	2,300	4,300	187.0%
221007 Books, Periodicals & Newspapers	1,460	736	50.4%
221008 Computer supplies and Information Technology (IT)	3,625	4,137	114.1%
225003 Taxes on (Professional) Services	5,700	536	9.4%
227001 Travel inland	73,330	30,408	41.5%
228002 Maintenance - Vehicles	2,500	2,982	119.3%
Wage Rec't:	180,816	Wage Rec't: 63,776	Wage Rec't: 35.3%
Non Wage Rec't:	85,290	Non Wage Rec't: 39,873	Non Wage Rec't: 46.8%
Domestic Dev't:	3,625	Domestic Dev't: 3,225	Domestic Dev't: 89.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	269,731	Total 106,875	Total 39.6%

Output: Revenue Management and Collection Services

Value of LG service tax	70937000 (shs 70,937,000 of	12493000 (shs 12,493,000 of	17.61	Delay in effecting
-------------------------	------------------------------	------------------------------	-------	--------------------

Vote: 506 Bushenyi District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

2. Finance

collection	Local Service tax Collected for the District)	Local Service tax Collected for the District)		down loading payroll for LST
Value of Other Local Revenue Collections	285800000 (Shs 285,800,000 of Local Revenue other than LST collected)	32314573 (Shs Shs 85,984,240of Local Revenue other than LST collected of Local Revenue other than LST collected)	11.31	Deductions on the payroll Lowered the LST target for the quarter
Value of Hotel Tax Collected	2000000 (shs 2,000,000 of Local Hotel tax Collected for the District)	0 (LST to be collected in 3rd Qtr as per assessment 2015/2016)	.00	
Non Standard Outputs:	4 quarterly inspections carried out at revenue collection points in LLGs (Markets & other Points)	1 revenue survey conducted Districtwide in major revenue collection points in LLGs (Markets & other Points)		
	12 meetings held at District Hqtrs with sub county and District staff for the Operationalisation of the Revenue enhancement plan	2 quarterly inspection carried out at revenue collection points in LLGs (Markets & other Points)		
		2 meetings held at District Hqtrs with		
<i>Expenditure</i>				
227001 Travel inland	12,892	6,443	50.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 15,393	<i>Non Wage Rec't:</i> 6,443	<i>Non Wage Rec't:</i> 41.9%	
	<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 15,393	Total 6,443	Total 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)	15/3/2016 (Activity planned for the 3rd quarter 2015/2016)	#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 & MolG)	31/5/2016 (Activity planned for the 3rd and 4th quarter 2015/2016)	#Error	
	100 copies of Draft annual work plan laid before Bushenyi District council by 15 /03/2015 for the financial Year 2015/2016)			

Vote: 506 Bushenyi District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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 mangement Services

Non Standard Outputs:	12 monthly Hands on Training for Heads of departments & Other IFMS users done at District Hqrs.	6 monthly Hands on Training for Heads of departments & Other IFMS users done at District Hqrs.	0	Delay in transfer of money by DFCU to The District Local Govern A/c in Bank of Uganda at Times Led to Delay of some Payment Processes
	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 3.15 m of Domestic arrears for the District paid		
	12 months Payments to Various suppliers made, Reconciliations done on IFMS system,	6 months Payments to Various suppliers		
	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

221006 Commissions and related charges	38,320	3,719	9.7%
--	---------------	-------	------

Vote: 506 Bushenyi District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

2. Finance

221009 Welfare and Entertainment	3,500	3,500	100.0%	
221014 Bank Charges and other Bank related costs	2,104	719	34.2%	
227001 Travel inland	2,894	2,633	91.0%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	47,418	<i>Non Wage Rec't:</i> 10,571	<i>Non Wage Rec't:</i> 22.3%	
<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	47,418	Total 10,571	Total 22.3%	

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)	31/8/2015 (20 copies of District Final accounts prepared submitted to the office of auditor General-Mbarara and other Stake holders)	#Error	Lack of Harmonised way of receipting Direct transfers by central Government to Direct Beneficiaries eg UPE to Schools delayed some of the reporting processes
Non Standard Outputs:	12 Monthly and 4 quarterly Financial reports produced and submitted to Executive and central Government	3 Monthly and 1 quarterly Financial reports produced and submitted to 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	1 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 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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	2 council meeting held at district level to approve policies 2 business committee held at district level Councilors gratuity paid for 6 months	0	The sector did not meet its target of 2 councils due to the political season of campaigning.
-----------------------	---	--	---	--

Expenditure

211101 General Staff Salaries	169,085	72,510	42.9%
211103 Allowances	33,481	10,958	32.7%
212105 Pension and Gratuity for Local Governments	477,874	29,117	6.1%
221001 Advertising and Public Relations	1,500	100	6.7%
221009 Welfare and Entertainment	1,200	150	12.5%
221011 Printing, Stationery, Photocopying and Binding	1,500	150	10.0%
221014 Bank Charges and other Bank related costs	500	48	9.6%
227001 Travel inland	1,760	210	11.9%
Wage Rec't:	169,085	Wage Rec't: 72,510	Wage Rec't: 42.9%
Non Wage Rec't:	518,415	Non Wage Rec't: 40,733	Non Wage Rec't: 7.9%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	687,500	Total 113,243	Total 16.5%

Output: LG procurement management services

Non Standard Outputs:	10 meetings held to evaluate Bidders 10 contracts committee meetings held to award tenders, 4 reports produced and submitted at district and national level	6 evaluation meetings held at district level 2 6 contracts committee meetings held at district level to award tenders 2 report produced and submitted at district and national level	0	No major challenges.
-----------------------	--	---	---	----------------------

Expenditure

221001 Advertising and Public Relations	11,000	3,607	32.8%
227001 Travel inland	10,602	3,245	30.6%

Vote: 506 Bushenyi District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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>	6,852	<i>Non Wage Rec't:</i>	30.3%
<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	22,602	Total	6,852	Total	30.3%

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.	4 commission meetings held to confirm and discipline staff 3 workshop attended office equipment procured.	0	New vancancies were not advertised. Activity forwarded to 3rd quarter.
-----------------------	---	---	---	---

Expenditure

223005 Electricity	500	250	50.0%		
227001 Travel inland	15,000	8,500	56.7%		
211101 General Staff Salaries	24,336	4,500	18.5%		
211103 Allowances	20,760	10,180	49.0%		
221001 Advertising and Public Relations	4,000	2,000	50.0%		
221004 Recruitment Expenses	0	10,121	N/A		
221007 Books, Periodicals & Newspapers	1,280	640	50.0%		
221008 Computer supplies and Information Technology (IT)	1,000	700	70.0%		
221009 Welfare and Entertainment	2,500	1,248	49.9%		
221011 Printing, Stationery, Photocopying and Binding	2,915	725	24.9%		
222001 Telecommunications	1,440	720	50.0%		
<i>Wage Rec't:</i>	24,336	<i>Wage Rec't:</i>	4,500	<i>Wage Rec't:</i>	18.5%
<i>Non Wage Rec't:</i>	52,995	<i>Non Wage Rec't:</i>	35,084	<i>Non Wage Rec't:</i>	66.2%
<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	77,331	Total	39,584	Total	51.2%

Output: LG Land management services

No. of Land board meetings	4 (4 Board meetings held to review land applications and clear them.)	1 (1 Board meeting held to review land applications and clear them at district level)	25.00	Board meeting did not sit because the term of board members had expired. New members have been submitted for approval.
No. of land applications (registration, renewal, lease extensions) cleared	200 (160 Land applications received and cleared)	119 (119 applications received for new, renewal and division)	59.50	
Non Standard Outputs:	4 Quarterly reports and minutes submitted at district and national level	1 Quarterly report and minutes submitted at district and national level		

Vote: 506 Bushenyi District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

3. Statutory Bodies*Expenditure*

211103 Allowances	9,000	3,219	35.8%
221008 Computer supplies and Information Technology (IT)	600	150	25.0%
221009 Welfare and Entertainment	500	100	20.0%
221011 Printing, Stationery, Photocopying and Binding	1,000	100	10.0%
227001 Travel inland	4,086	880	21.5%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	15,186	<i>Non Wage Rec't:</i> 4,449	<i>Non Wage Rec't:</i> 29.3%
<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	15,186	Total 4,449	Total 29.3%

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (Quarterly reports produced and submitted to relevant authorities)	0 (Nil)	.00	Report was submitted to District Executive Committee and will be discussed in the next council meeting.
No. of Auditor Generals queries reviewed per LG	8 (2 Auditor general's reports for 2013/2014 reviewed at district and municipality level)	4 (4 Audit reports reviewed and examined at district and municipal level)	50.00	
	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	3 council meeting attended by Chairperson PAC		

Expenditure

211103 Allowances	9,520	4,053	42.6%
222001 Telecommunications	80	40	50.0%
227001 Travel inland	4,405	2,819	64.0%
221009 Welfare and Entertainment	500	330	66.0%
221011 Printing, Stationery, Photocopying and Binding	500	250	50.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	15,005	<i>Non Wage Rec't:</i> 7,492	<i>Non Wage Rec't:</i> 49.9%
<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	15,005	Total 7,492	Total 49.9%

Output: LG Political and executive oversight

0 The sector met its target.

Vote: 506 Bushenyi District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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	5 DEC meetings held at District level. 2 monitoring visit carried out and report produced and submitted to accounting officer at district level. 6 workshops attended at national level by chairperson and Speaker
-----------------------	---	--

Expenditure

221007 Books, Periodicals & Newspapers	600	306	51.0%
221008 Computer supplies and Information Technology (IT)	600	300	50.0%
221009 Welfare and Entertainment	600	500	83.3%
221011 Printing, Stationery, Photocopying and Binding	900	393	43.7%
221017 Subscriptions	4,000	1,000	25.0%
222001 Telecommunications	3,960	1,980	50.0%
227001 Travel inland	59,595	28,783	48.3%
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> 35,036	<i>Non Wage Rec't:</i> 47.5%
<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 73,755		Total 35,036	Total 47.5%

Output: Standing Committees Services

Non Standard Outputs:	6 Standing committee meetings held, minutes and reports to Council produced at district level	3 standing committee held at district level	0	The sector met its target.
-----------------------	---	---	---	----------------------------

Expenditure

211103 Allowances	33,480	9,916	29.6%
221009 Welfare and Entertainment	1,000	130	13.0%
221011 Printing, Stationery, Photocopying and Binding	1,000	100	10.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i> 36,501		<i>Non Wage Rec't:</i> 10,146	<i>Non Wage Rec't:</i> 27.8%
<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 36,501		Total 10,146	Total 27.8%

Vote: 506 Bushenyi District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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	6 months Salaries of 32 staff paid	0	The sector lacks operational funds to support field activities
	4 field supervision and monitoring visits carried out (1 visit per qtr) to Kyeizooba, Kyabugimbi, Bumbaie, Ibaare, Kakanju, Nyakabirizi division, Central division, Ishaka division, Kyamuhunga, Nyabubare, Bitooma, and Ruhumuro	Crop Mini laboratory phase 2 constructed 2 field supervision and monitoring visits carried out to Kyeizooba, Kyabugimbi, Bumbaie, Ibaare, Kakanju, Nyakabirizi division, Central division, Ishaka division		
	- Crop Mini laboratory at district H/Q constructed			
	- Retention money for Crop Mini lab construction phase 1&2 and Kizinda Slaughter slab paid.			
	- Department vehicle maintained			
	- Quarterly staff meetings held			
	- 4 consultative visits to the Line ministry (MAAIF) & Research Institutions done			

Expenditure

211101 General Staff Salaries	243,291	193,834	79.7%
221001 Advertising and Public Relations	300	170	56.7%
221008 Computer supplies and Information Technology (IT)	300	140	46.7%

Vote: 506 Bushenyi District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

4. Production and Marketing

227001 Travel inland	1,800	1,000	55.6%	
227004 Fuel, Lubricants and Oils	2,460	1,546	62.8%	
228001 Maintenance - Civil	34,726	15,595	44.9%	
228002 Maintenance - Vehicles	2,700	1,425	52.8%	
Wage Rec't:	243,291	Wage Rec't: 193,834	Wage Rec't: 79.7%	
Non Wage Rec't:	39,449	Non Wage Rec't: 19,875	Non Wage Rec't: 50.4%	
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 213,709	Total 74.7%	

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Not planned)	0 (Nil)	0	The season has been pre-occupied with distribution of planting materials under OWC/NAADS program and therefore more time was allocated to this activity.
---	-----------------	---------	---	--

Vote: 506 Bushenyi District**2015/16 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

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

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)

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

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 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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	500	50.0%
221002 Workshops and Seminars	1,000	300	30.0%
221008 Computer supplies and Information Technology (IT)	300	100	33.3%
221011 Printing, Stationery, Photocopying and Binding	100	50	50.0%
227001 Travel inland	2,100	1,300	61.9%
227004 Fuel, Lubricants and Oils	2,500	1,250	50.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	7,000	<i>Non Wage Rec't:</i> 3,500	<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	7,000	Total 3,500	Total 50.0%

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))	16069 (16,069 animals were inspected at slaughter slabs and trading centers during the reporting period and festive season across the district)	114.78	Limited operational funds to support more field activities
--	---	---	--------	--

Vote: 506 Bushenyi District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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 (Not planned because most farmers prefer using spray pumps at farm level)	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.)	5986 (1800 Livestock ,H/Cattle 200, Dogs 1235 and 3101 poultry vaccinated in Kyeizooba Kyabugimbi, Ruhumuro, Bumbaire, Central division, Bitooma S/counties)	99.77	
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). 2 consultative visits to MAAIF - Animal movement control visits to livestock markets (53) visits	Staff supervision field visits in Bushenyi LLGsof Kyabugimbi, Ruhumuro, Kakanju, Nyakabirizi division, Central division, Ishaka division, Ibaare & Nyabubare S/C. -26 Animal movement control visits to livestock markets 1 consultative visit to MAAI		
<i>Expenditure</i>				
221001 Advertising and Public Relations	300	100	33.3%	
224001 Medical and Agricultural supplies	2,100	1,440	68.6%	
227001 Travel inland	1,500	750	50.0%	
227004 Fuel, Lubricants and Oils	1,800	710	39.4%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	6,000	3,000	50.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	6,000	3,000	50.0%	

Output: Fisheries regulation

Quantity of fish harvested	30000 (30000 fish harvested by	7500 (7500 fish harvested by	25.00	There has been
----------------------------	--------------------------------	------------------------------	-------	----------------

Vote: 506 Bushenyi District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

4. Production and Marketing

	farmers Kyamuhunga (20000), Bumbaire(4000) Kyabugimbi (1500) Kyeizooba (1000) Ishaka Division (500) Nyakabirizi Division(1000) and central Division (500), Nyabubare(1500))	farmers Kyamuhunga (5000), Bumbaire(1000) Kyabugimbi (375) Kyeizooba (250) Ishaka Division (125) Nyakabirizi Division(250) and central Division (250), Nyabubare(375))		support to 15 farmers with fish fry (37920 Nile Tilapia and 14,612 Clarias) and fish feeds (6830 kgs) under OWC/NAADS program
No. of fish ponds stocked	30 (30 fish ponds stocked by farmers themselves)	26 (Ponds stocked with support from OWC program and farmers efforts in Kyamuhunga (6), Nyabubare (2), Kyeizoba (6) & Ruhumuro (4), Bumbaire (4) Central division (4))	86.67	
No. of fish ponds constructed and maintained	12 (12 fish ponds maintained and rehabilitated by farmers)	30 (More work was done on pond rehabilitation in Sub Counties of Butooma, Kyamuhunga, Nyabubare, Kyabugimbi)	250.00	
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) Bumbaire (9) Ishaka Division (5) Nyakabirizi Division(5) and central Division (3) and Bitooma(3), Nyabubare (5) Ibaare(3) Ruhumuro (2)	35 farmers were visited and trained in supplementary fish feeding and pond management in Ruhumuro, Kyeizoba, Kyabugimbi, Bitooma, Kyamuhunga, Nyakabirizi Division, Bumbaire & Central Division.		

Expenditure

221001 Advertising and Public Relations	200	50	25.0%
227001 Travel inland	1,600	600	37.5%
227004 Fuel, Lubricants and Oils	2,200	749	34.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,500	1,399	31.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,500	1,399	31.1%

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	Nil
---	--	--	-------	-----

Vote: 506 Bushenyi District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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)	40 Beekeepers trained/ followed up /demonstrated to. Kyamuhunga (10) Nyakabirizi (10) division, Bumbaire (10) & Kyeizoba		
	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)	8 disease surveillnce / honey quality monitoring visits made in Kyamuhunga (5),) Ishaka Division (3),		
	Silk farerning promoted in 3 subcounties (Nyabubare , Kyeizooba and Kyabugimbi)	Silk farerning pro		
	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	400	53.3%
221011 Printing, Stationery, Photocopying and Binding	150	50	33.3%
227001 Travel inland	1,100	400	36.4%
227004 Fuel, Lubricants and Oils	1,750	600	34.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,200	1,450	34.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,200	1,450	34.5%

Function: District Commercial Services

Vote: 506 Bushenyi District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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 (Not planned (activity handled at S/C or Dvision level))	0	Nil
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),)	12 (Businesses inspected in Nyakabirizi (2),. Kyamuhunga (2), Kyeizoba (2), Kyabugimbi (2) and Central Division (4))	60.00	
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.)	2 (2 Sensitisation meetings organised in Ishaka and Central Divisions)	50.00	
No of awareness radio shows participated in	1 (Radio talk show held)	0 (Nil)	.00	
Non Standard Outputs:		Nil		
<i>Expenditure</i>				
221001 Advertising and Public Relations	300	50	16.7%	
227001 Travel inland	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>	<i>Non Wage Rec't:</i>	225	<i>Non Wage Rec't:</i> 25.0%
	<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	Total	225	Total 25.0%

Output: Enterprise Development Services

No of businesses assisted in business registration process	6 (Ishaka Div 3,) , Central Div2 Kyamuhunga(1),)	3 (3 Businesses supported in the registration process in Nyabubare S/C, Ishaka & Central division)	50.00	available funding low for hosting a talk show
No. of enterprises linked to UNBS for product quality and standards	2 (Bushenyi Ishaka MC (2))	1 (Rukarwe Partnership Entreprises is being linked to UNBS)	50.00	
No of awareness radio shows participated in	1 (Radio talk show participated in)	2 (Radio talk show participated in)	200.00	
Non Standard Outputs:		Nil		
<i>Expenditure</i>				
221001 Advertising and Public Relations	300	100	33.3%	
227001 Travel inland	200	200	100.0%	
227004 Fuel, Lubricants and Oils	300	200	66.7%	

Vote: 506 Bushenyi District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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>	500	<i>Non Wage Rec't:</i>	62.5%
<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	500	Total	62.5%

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))	1 (1 Market report disseminated)	25.00	No producer organisation was linked to UEPB
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))	1 (1 producer group linked to international markets Kyamuhunga)	25.00	
Non Standard Outputs:	Not planned	Nil		

Expenditure

227001 Travel inland	400	200	50.0%		
227004 Fuel, Lubricants and Oils	400	200	50.0%		
<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>	400	<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	800	Total	400	Total	50.0%

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	3 (Bushenyi ishaka M.C (3),)	4 (4 co-operative societies from Bushenyi -Ishaka & Ruhumuro forwarded for registration)	133.33	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))	2 (2 cooperative groups from Central Divison and Bumbaire S/C supported in the registration process)	50.00	

Vote: 506 Bushenyi District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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))	10 (Coooperative groups supervised in LLGs of Nyakabirizi (1), Ibaare (1), Bitooma (1), Ruhumuro (1), Central Division (1), Ishaka Division (1), Kyabugimbi (1), Nyabubare (2) & Ruhumuro (1))	50.00	
-------------------------------------	---	--	-------	--

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 Annual General meetings attended in Kyeizoba, Kyabugimbi & Bumbaire S/C respectively		
	3 cooperatives assisted to register in Ishaka			

Expenditure

221008 Computer supplies and Information Technology (IT)	300	100	33.3%
221011 Printing, Stationery, Photocopying and Binding	300	100	33.3%
222003 Information and communications technology (ICT)	100	50	50.0%
227001 Travel inland	1,000	550	55.0%
227004 Fuel, Lubricants and Oils	999	500	50.1%
<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> 1,300	<i>Non Wage Rec't:</i> 48.1%
<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 1,300	Total 48.1%

Output: Tourism Promotional Services

No. and name of new tourism sites identified	0 (Not planned this F/Y because of limited tourist sites)	0 (Nil)	0	Main streaming of tourism promotion activities in DDP is conducted in the 4th quarter during planning
--	--	---------	---	---

Vote: 506 Bushenyi District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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))	27 (27 Hospitality facilities inspected in Nyabubare S/C, Ishaka, Central & Nyakabirizi divisions)	45.00	
No. of tourism promotion activities mainstreamed in district development plans	1 (Tourism promotion activities mainstreamed in district development plan.)	0 (Nil)	.00	
Non Standard Outputs:	Not planned.	Nil		
<i>Expenditure</i>				
227001 Travel inland	400	125	31.3%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 500	<i>Non Wage Rec't:</i> 125	<i>Non Wage Rec't:</i> 25.0%	
	<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 125	Total 25.0%	

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)	No (1 report on value addition under compilation)	#Error	No new industrial development opportunity identified.
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))	9 (Value addition facilities sensitised on quality improvement in Nyabubare (3), Kyamuhunga (4) & Central division (2))	30.00	
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))	3 (3 producer groups supported for collaborative value addition support in Nyabubare S/C)	37.50	
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))	1 (One industrial development opportunity identified in Central Division.)	33.33	
Non Standard Outputs:	Not planned	Nil		
<i>Expenditure</i>				
227001 Travel inland	500	250	50.0%	

Vote: 506 Bushenyi District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

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>	250	<i>Non Wage Rec't:</i>	25.0%
<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	250	Total	25.0%

Output: Tourism Development

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

Expenditure

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>	125	<i>Non Wage Rec't:</i>	25.0%
<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	125	Total	25.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

0 12 new staffs who had not got supplier numbers were not paid.

Vote: 506 Bushenyi District**2015/16 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

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

5. Health

Non Standard Outputs:	12 months Staff Salaries for all the health staff in the District Paid	6 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 KYEIZOوبا 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			
	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 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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	904,590	67.4%
221001 Advertising and Public Relations	709	21,277	3000.5%
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	96,631	346.3%
228002 Maintenance - Vehicles	6,000	362	6.0%
<i>Wage Rec't:</i>	1,341,158	<i>Wage Rec't:</i> 904,590	<i>Wage Rec't:</i> 67.4%
<i>Non Wage Rec't:</i>	42,841	<i>Non Wage Rec't:</i> 57,388	<i>Non Wage Rec't:</i> 134.0%
<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> 64,315	<i>Donor Dev't:</i> 0.0%
Total	1,383,999	Total 1,026,293	Total 74.2%

Output: Promotion of Sanitation and Hygiene

0 delayed release of funds.

Vote: 506 Bushenyi District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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 KYEIZOوبا S/C, KYEIZOوبا 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>advocacy for sub county leaders meeting in kyeizooba s/c. Technical support supervision to all programme areas in the district. Technical review meetings held. Submission of reports to the centre</p>		
-----------------------	---	--	--	--

Expenditure

221001 Advertising and Public Relations	2,900	12,404	427.7%
221002 Workshops and Seminars	54,004	56,739	105.1%
221011 Printing, Stationery, Photocopying and Binding	11,000	194	1.8%
227001 Travel inland	87,562	63,825	72.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:		29,070	0.0%
Domestic Dev't:	143,830	0	0.0%
Donor Dev't:	27,500	104,092	378.5%
Total	171,330	133,162	77.7%

*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	2743 (Number of deliveries expected to be conducted at Maternity wards of Comboni Hospital Kyamuhunga-Ishaka Hospital	51.13	Radio talk shows targeting MCH services and mentorship of in chrges and mid wives.
---	--	---	-------	--

Vote: 506 Bushenyi District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

5. Health

	32500 (Number of Patients admitted on wards at Comboni Hospital Kyamuhunga -10,908 Ishaka Hospital -11,686 KIU Teaching Hospital -10,316	KIU Teaching Hospital) 13287 (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(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))	40.88	
Number of inpatients that visited the NGO hospital facility				
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)	27625 (Number of Patients [New & Reattend] at out patient depts of Comboni Hospital Kyamuhunga- Ishaka Hospital- KIU Teaching Hosp)	25.00	
Non Standard Outputs:	n/a	There was increase in malaria cases hence more admissions		
<i>Expenditure</i>				
321418 Conditional transfers to NGO Hospitals	581,246	258,716	44.5%	
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> 310,822	<i>Non Wage Rec't:</i> 44.3%	
	<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 702,201	Total 310,822	Total 44.3%	

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])	1530 (Patients admitted at wards of NGO health centres of Bitooma HC Bushenyi Medical Centre Burungira HC- , Ankole Tea Factory, Katungu WAD, Katungu Mission)	50.43	radio talk shows targeting MCH services and setting of immunisation targets per facility.
---	---	--	-------	---

Vote: 506 Bushenyi District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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)	1222 (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)	50.50	
--	--	--	-------	--

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])	210 (Deliveries conducted at NGO health centres of Bitooma HC Bushenyi Medical Centre Burungira HC-, Ankole Tea Factory, Katungu WAD, Katungu Mission)	42.00	
---	--	--	-------	--

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))	40790 (Patients visiting the 12 NGO Out Patient Departments at Bitooma, Bushenyi, Ibaare, Kakanju, Kyamuhunga , Nyakabirizi Div, Ruhumuro)	89.03	
--	---	--	-------	--

Non Standard Outputs:	n/a	Patients admitted at wards of NGO health centres of Bitooma HC Bushenyi Medical Centre Burungira HC- , Ankole Tea Factory, Katungu WAD, Katungu Mission		
-----------------------	-----	---	--	--

Expenditure

321418 Conditional transfers to NGO Hospitals	26,687	43,786	164.1%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	26,687	43,786	164.1%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	26,687	43,786	164.1%	

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)	83 (Qualified personnel occupying positions at BUYANJA BWERA, KAINAMO)	97.65	staffs were trained during mass measles campaign and HPV immunisation by Ips
---	--	--	-------	--

Vote: 506 Bushenyi District**2015/16 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

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

5. Health

	KAJUNJU, KASHOGASHOGA NUMBA, RUHUMURO, RUTOOMA, RYEISHE, KABUSHHAHO, KYEIZOوبا KYABUGIMBI, KASHOZI KIBAZI, NOMBE, NYARUGOTE RUSHINYA, SWAZI, KAKANJU, KYAMUHUNGA, NYABUBARE)	KAJUNJU, KASHOGASHOGA NUMBA, RUHUMURO, RUTOOMA, RYEISHE, KABUSHHAHO, KYEIZOوبا KYABUGIMBI, KASHOZI KIBAZI, NOMBE, NYARUGOTE RUSHINYA, SWAZI, KAKANJU, KYAMUHUNGA, NYABUBARE)		and MOH.
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, KABUSHHAHO, KYEIZOوبا KYABUGIMBI, KASHOZI KIBAZI, NOMBE, NYARUGOTE RUSHINYA, SWAZI, KAKANJU, KYAMUHUNGA, NYABUBARE, KASHAMBYA)	562 (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)	224.80	
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, KABUSHHAHO, KYEIZOوبا KYABUGIMBI, KASHOZI KIBAZI, NOMBE, NYARUGOTE RUSHINYA, SWAZI, KAKANJU, KYAMUHUNGA, NYABUBARE, KASHAMBYA)	2 (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, KABUSHHAHO, KYEIZOوبا KYABUGIMBI, KASHOZI KIBAZI, NOMBE, NYARUGOTE RUSHINYA, SWAZI, KAKANJU, KYAMUHUNGA, NYABUBARE)	50.00	

Vote: 506 Bushenyi District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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)	128800 (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, KYEIZOOBA KYABUGIMBI, KASHOZI KIBAZI, NOMBE, NYARUGOTE RUSHINYA, SWAZI, KAKANJU, KYAMUHUNGA, NYABUBARE)	52.36	
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)	2688 (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)	51.64	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (All the 571 villages in the District)	0 (qualified personnel occupying positions at BUYANJA BWERA, KAINAMO KAJUNJU, KASHOGASHOGA NUMBA, RUHUMURO, RUTOOMA, RYEISHE, KABUSHAHO, KYEIZOOBA KYABUGIMBI, KASHOZI KIBAZI, NOMBE, NYARUGOTE RUSHINYA, SWAZI, KAKANJU, KYAMUHUNGA, NYABUBARE)	.00	

Vote: 506 Bushenyi District**2015/16 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

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

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)	3735 (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)	51.95	
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, KYEIZOOBA KYABUGIMBI, KAKANJU, KYAMUHUNGA, Nyabubare S/C at NYABUBARE, NYARUGOTE)	1768 (round of training/Coaching/Mentorship will be provided to all staff from the Lower centres of health care of BUYANJA BWERERA, KAINAMO KAJUNJU, KASHOGASHOGA NUMBA, RUHUMURO, RUTOOMA, RYEISHE, KABUSHAHO, KYEIZOOBA KYABUGIMBI, KASHOZI KIBAZI, NOMBE, NYARUGOTE RUSHINYA, SWAZI, KAKANJU, KYAMUHUNGA, NYABUBARE)	51.25	
Non Standard Outputs:	n/a	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		
<i>Expenditure</i>				
263313 Conditional transfers for PHC- Non wage	0	40,021		N/A

Vote: 506 Bushenyi District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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>	86,923	<i>Non Wage Rec't:</i>	40,021	<i>Non Wage Rec't:</i>	46.0%
<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	86,923	Total	40,021	Total	46.0%

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

0 N/A

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 N/A

Expenditure

281504 Monitoring, Supervision & Appraisal of capital works	9,000	15,742	174.9%		
<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>	9,000	<i>Domestic Dev't:</i>	15,742	<i>Domestic Dev't:</i>	174.9%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	9,000	Total	15,742	Total	174.9%

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 (6 months salaries paid for 1127 Primary Teachers in 127 Govt Aided P/Schools receiving salaries thru 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.)	1127 (Primary teachers totaling 1122 are qualified and 5 are trial teachers in COPE schools)	97.24	
Non Standard Outputs:	N/A	N/A		

Expenditure

Vote: 506 Bushenyi District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

6. Education

211101 General Staff Salaries	6,440,391	2,948,622	45.8%	
Wage Rec't:	6,440,391	Wage Rec't: 2,948,622	Wage Rec't: 45.8%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	6,440,391	Total 2,948,622	Total 45.8%	

*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)	4391 (4391 candidates registered for PLE)	91.48	N/A
No. of Students passing in grade one	1100 (1100 expected to pass in PLE in grade one out of 4800 pupils who will sit .)	0 (Results not yet out.)	.00	
No. of student drop-outs	550 (Expected drop out in the schools district wide is expected to be around 550 pupils)	203 (203 pupils dropped out in 127 government primary schools.)	36.91	
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)	39389 (UPE Grant 307327266 paid to 127 govt aided schools in the district to benefit 39,389 pupils)	89.43	
Non Standard Outputs:	N/A	N/A		

Expenditure

263311 Conditional transfers for Primary Education	489,282	153,518	31.4%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	489,282	Non Wage Rec't: 153,518	Non Wage Rec't: 31.4%	
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	489,282	Total 153,518	Total 31.4%	

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

No. of latrine stances rehabilitated	0 (N/A)	0 (N/A)	0	Heavy rains affected construction in 2nd quarter
--------------------------------------	---------	---------	---	--

Vote: 506 Bushenyi District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

6. Education

No. of latrine stances constructed	27 (Construction of 27 VIP latrines stances at Rwemiyonga P/S in Bumbaire 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.)	55 (Construction at plastering level in Katikamwe P/S, Karyango P/S, Bunura P/S, St Ambrose P/S,Kabuba P/S and Rwemiyonga P/S and at slab level at Bubare PS,Kemitaha PS,Swazi PS, PS, Kanyegyero Psand Nyanga PS)	203.70	
Non Standard Outputs:	N/A	N/A		

Expenditure

231001 Non Residential buildings (Depreciation)	340,286	152,306	44.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	0	0	0.0%
Domestic Dev't:	340,286	152,306	44.8%
Donor Dev't:		0	0.0%
Total	340,286	152,306	44.8%

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

No. of students sitting O level	0 (Out put not captured by the District office because it is reported on by the MES)	0 (N/A)	0	N/A
No. of students passing O level	0 (Out put not captured by the District office because it is reported on by the MES)	0 (N/A)	0	
No. of teaching and non teaching staff paid	241 (12 months salaries paid for 241 teching 7 non Teaching staff in 7 Secondary Schools.)	241 (6 months salaries paid for 241 teching 7 non Teaching staff in 7 Secondary Schools.)	100.00	
Non Standard Outputs:	N/A	N/A		
Expenditure				
211101 General Staff Salaries	1,660,588	982,230	59.1%	

Vote: 506 Bushenyi District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

6. Education

<i>Wage Rec't:</i>	1,660,588	<i>Wage Rec't:</i>	982,230	<i>Wage Rec't:</i>	59.1%
<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	982,230	Total	59.1%

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

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

Expenditure

321419 Conditional transfers to Secondary Schools	924,768	308,256	33.3%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	924,768	308,256	33.3%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	924,768	308,256	33.3%

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))	57.14	Capitation for 3rd term 2015 was paid in 1st quarter
No. Of tertiary education Instructors paid salaries	40 (12 months salaries paid for all tertiary institutes staff, Kyamuhunga (25) Bumbaire (15))	40 (6 months salaries paid for all tertiary institutes staff, Kyamuhunga (25) Bumbaire (15))	100.00	
Non Standard Outputs:	Capitation paid to technical institutes: Bumbaire Technical (60,400,000=), Kyamuhunga Technical 60,400,000=), Bushenyi PTC, 332,875,000=) and Bushenyi Technical College(348,710,000=)	Capitation paid to technical institutes: Bumbaire Technical (60,400,000=), Kyamuhunga Technical 60,400,000=), Bushenyi PTC, 332,875,000=) and Bushenyi Technical College(348,710,000=)		

Expenditure

211101 General Staff Salaries	347,326	159,473	45.9%
282103 Scholarships and related costs	602,052	200,919	33.4%

Vote: 506 Bushenyi District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

6. Education

<i>Wage Rec't:</i>	347,326	<i>Wage Rec't:</i>	159,473	<i>Wage Rec't:</i>	45.9%
<i>Non Wage Rec't:</i>	602,052	<i>Non Wage Rec't:</i>	200,919	<i>Non Wage Rec't:</i>	33.4%
<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	949,378	Total	360,392	Total	38.0%

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

Non Standard Outputs:	12 monthly salaries paid for 7 local staff at district HQTRS	6 monthly salaries paid for 7 local staff at district HQTRS	0	Music dance and drama could not be held due to insufficient funds.
	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	10 Sensitisation meetings with school communities held district wide		
	20 Sensitisation meetings with school communities held district wide	6 monthly Pla		
	12 monthly Planning meetings of staff held at District hqrs			
	12 monthly and 4 quarterly Performance Reports Submitted to CAO.			
	8 Coordination Visits Made to MOES			
	15 Support Supervision Visits made to schools District wide			
	12 Months Office Stationery & other Office expences Paid			

Expenditure

211101 General Staff Salaries	121,328	33,173	27.3%		
<i>Wage Rec't:</i>	121,328	<i>Wage Rec't:</i>	33,173	<i>Wage Rec't:</i>	27.3%
<i>Non Wage Rec't:</i>	2,280	<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	123,608	Total	33,173	Total	26.8%

Output: Monitoring and Supervision of Primary & secondary Education

Vote: 506 Bushenyi District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

6. Education

No. of secondary schools inspected in quarter	22 (Inspecting all secondary schools offering USE and atleast 10 private secondary schools.)	20 (Inspecting all secondary schools offering USE and 12 private secondary schools.)	90.91	Insufficient funds could not allow us inspect all the schools.
No. of tertiary institutions inspected in quarter	5 (5 tertiary institutions in the district inspected)	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.)	2 (2 termly reports made for inspection done per quarter for all schools and institutions in the District)	66.67	
No. of primary schools inspected in quarter	180 (127 Govt Aided primary schools and 53 private schools inspected.)	180 (127 Govt Aided primary schools and 53 private schools inspected.)	100.00	
Non Standard Outputs:	District P7 Mock and P6 end of year Exams and 1 UNEB examinations conducted	District P7 Mock and P6 end of year Exams and 1 UNEB examinations conducted		
	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	300	15.0%
221007 Books, Periodicals & Newspapers	912	364	39.9%
221008 Computer supplies and Information Technology (IT)	1,200	600	50.0%
221009 Welfare and Entertainment	2,500	280	11.2%
221011 Printing, Stationery, Photocopying and Binding	14,500	5,570	38.4%
222001 Telecommunications	1,500	600	40.0%
227001 Travel inland	47,924	37,067	77.3%
228002 Maintenance - Vehicles	2,000	779	39.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	72,536	45,560	62.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	72,536	45,560	62.8%

Vote: 506 Bushenyi District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

6. Education**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**

Non Standard Outputs:	12 months Salaries for district paid at Dist HQrs	6 months Salaries for district paid at Dist HQrs	0	No major challenges faced.
	12 months maintenance done for District Road Equipment	6 months maintenance done for District Road Equipment		
	4 Quarterly coordination Visits made to Ministry of Works and other stakeholders.	2 Quarterly coordination Visit made to Ministry of Works and other stakeholders.		
	12 Monthly Support Supervision visits made to LLGs and Other Project sites District wide.	6 Monthly Support Supervision visits made to LLGs 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	46,961	44.8%
221007 Books, Periodicals & Newspapers	900	446	49.6%
221008 Computer supplies and Information Technology (IT)	1,500	301	20.1%
221011 Printing, Stationery, Photocopying and Binding	1,200	493	41.1%
227001 Travel inland	16,000	4,456	27.9%
228002 Maintenance - Vehicles	91,273	23,259	25.5%
Wage Rec't:	104,905	Wage Rec't: 46,961	Wage Rec't: 44.8%
Non Wage Rec't:	112,315	Non Wage Rec't: 28,955	Non Wage Rec't: 25.8%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	217,220	Total 75,916	Total 34.9%

Vote: 506 Bushenyi District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

7a. Roads and Engineering*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-Akasusano Road 3.3km, Kyamuhunga S/C-Kayanga-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 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))	0 (Funds transferred to respective SubCounties.work to be done in 3rd Quarter.)	.00	Constant breakdown of Grader.
Non Standard Outputs:	N/A	N/A		

Expenditure

263312 Conditionally transfers for Road Maintenance	54,726	54,726	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	54,726	54,726	100.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	54,726	54,726	100.0%

Output: District Roads Maintenance (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	Heavy rains in November and December 2015.
--	--	--	---	--

Vote: 506 Bushenyi District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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 2 months - November and December 2015.(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 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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		
<i>Expenditure</i>				
263312 Conditional transfers for Road Maintenance	352,800	114,565	32.5%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	114,565	<i>Non Wage Rec't:</i> 32.5%
	<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	Total	114,565	Total 32.5%

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

No. of Bridges Constructed	1 (I Bridge constructed at Rwagasha crossing in Kyeizooba SubCounty.)	2 (I Bridge constructed at Rwagasha crossing in Kyeizooba SubCounty.)	200.00	IFMS /STA system challenge could not allow 2nd part payment.
Non Standard Outputs:	Retention paid for Newera II bridge and Nyarugote bridge in Nyabubare sub county	Retention paid for Newera II bridge in Nyabubare sub county		
<i>Expenditure</i>				
312104 Other Structures	26,837	26,614	99.2%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	<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>	26,614	<i>Domestic Dev't:</i> 99.2%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	Total	Total	26,614	Total 99.2%

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

0 Inadequate Local Revenue.

Vote: 506 Bushenyi District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

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.
 6 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	5,140	39.5%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	29,998	<i>Non Wage Rec't:</i> 15,260	<i>Non Wage Rec't:</i> 50.9%
<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	29,998	Total 15,260	Total 50.9%

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs: DSC Building constructed. DSC Building constructed. (Stge 2)-Roofing done and Finishes in progress. 0 No major challenge faced.

Expenditure

312104 Other Structures	200,000	101,750	50.9%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	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> 101,750	<i>Domestic Dev't:</i> 50.9%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	200,000	Total 101,750	Total 50.9%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Vote: 506 Bushenyi District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

7b. Water**Output: Operation of the District Water Office**

Non Standard Outputs:	1 Vehicle, 1 motor cycle and Equipment maintained.	1 Vehicle, 1 motor cycle and Equipment maintained.	0	No major challenges faced.
	12 months Salaries for staff paid	3 months Salaries for staff not paid		
	Office maintained.	Office maintained.		
<i>Expenditure</i>				
211101 General Staff Salaries	18,000	13,226	73.5%	
221011 Printing, Stationery, Photocopying and Binding	158	158	100.0%	
222003 Information and communications technology (ICT)	1,080	540	50.0%	
227001 Travel inland	21,520	19,473	90.5%	
228002 Maintenance - Vehicles	8,280	5,740	69.3%	
	<i>Wage Rec't:</i> 18,000	<i>Wage Rec't:</i> 13,226	<i>Wage Rec't:</i> 73.5%	
	<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> 33,038	<i>Domestic Dev't:</i> 25,911	<i>Domestic Dev't:</i> 78.4%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 51,038	Total 39,137	Total 76.7%	

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	20 (20 Point water sources Tested for Water Quality)	0 (Activity Planned for 4th quarter)	.00	No major challenges encountered.
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, Bumbaire and Ruhumuro.)	6 (Supervision visits made for facilities being implemented in the S/c of Kakanju, Kyamuhunga, Ibaare, Nyabubare and Kyeizoba.)	50.00	
No. of water points tested for quality	36 (36 Point water points Tested for Water Quality)	36 (N/A)	100.00	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (4 quarterly displays done on District Notice board)	2 (2 quarterly display done on District Notice board.)	50.00	
No. of District Water Supply and Sanitation Coordination Meetings	4 (4 meetings Held with relevant stakeholders to discuss set targets held at Dist Hqtrs)	2 (2 meetings Held with relevant stakeholders to discuss set targets at Dist Hqtrs.)	50.00	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
223007 Other Utilities- (fuel, gas, firewood, charcoal)	3,500	3,500	100.0%	
227001 Travel inland	23,866	7,798	32.7%	

Vote: 506 Bushenyi District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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>	11,298	<i>Domestic Dev't:</i>	41.3%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	27,366	Total	11,298	Total	41.3%

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)	0 (planned in 3rd quarter)	.00	no major challenges faced.
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (This is not planned for.)	0 (planned in 1st qrt.)	0	
No. of water and Sanitation promotional events undertaken	1 (Sanitation week and World Water Day held.)	0 (Planned in 3rd quarter)	.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 activity 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)	26 (26 Water User Committees formed.)	162.50	
Non Standard Outputs:	N/A	N/A		

Expenditure

221002 Workshops and Seminars	31,241	18,679	59.8%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	31,241	<i>Domestic Dev't:</i>	18,679	<i>Domestic Dev't:</i>	59.8%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	31,241	Total	18,679	Total	59.8%

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

0 no major challenges encountered.

Vote: 506 Bushenyi District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

7b. Water

Non Standard Outputs: Retention on civil works(shallow wells,protected springs, Kakoni GFS-Phase 1) paid planned in first quarter

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,Bumbaire,Ibaare,Kakanju,Kyabugimbi,Kyeizooba and Nyabubare.)	10 (10-shallow wells constructed in nyabubare, kakanju, bumbaire,kyeizoba and ibaare sub counties.)	62.50	N/A
---	--	---	-------	-----

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

Expenditure

312104 Other Structures	106,400	33,009	31.0%	
<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>		<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> 33,009	<i>Domestic Dev't:</i> 31.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	106,400	Total 33,009	Total 31.0%	

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	0 (This is not planned for.)	0 (This is not planned for.)	0	N/A
-----------------------------------	------------------------------	------------------------------	---	-----

Vote: 506 Bushenyi District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

7b. Water

rehabilitated (GFS, borehole pumped, surface 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 (Source protection, sedimentation tank completed, reservoir tank on going. Trenching and pipeline laying completed.)	100.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

312104 Other Structures	142,500	56,501	39.6%
Wage Rec't:	0	0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	142,500	56,501	39.6%
Donor Dev't:		0	0.0%
Total	142,500	56,501	39.6%

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	No major challenges
	4 Coordination meetings held at Dist Hqrs.	1 Coordination meetings held at Dist Hqrs.		
	4 quarterly supervision reports and 1 annual report made for Sectoral activities supervised,.	Updating staff salaries and preparing payrolls. Coordinating sector activities. Coordinating 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

Vote: 506 Bushenyi District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

8. Natural Resources

211101 General Staff Salaries	119,919	47,889	39.9%	
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	500	500	100.0%	
221001 Advertising and Public Relations	500	423	84.5%	
227001 Travel inland	3,500	2,946	84.2%	
227003 Carriage, Haulage, Freight and transport hire	1,500	1,731	115.4%	
221011 Printing, Stationery, Photocopying and Binding	500	100	20.0%	
	Wage Rec't: 119,919	Wage Rec't: 47,889	Wage Rec't: 39.9%	
	Non Wage Rec't: 10,226	Non Wage Rec't: 5,700	Non Wage Rec't: 55.7%	
	Domestic Dev't: 0	Domestic Dev't: 0	Domestic Dev't: 0.0%	
	Donor Dev't: 0	Donor Dev't: 0	Donor Dev't: 0.0%	
	Total 130,145	Total 53,588	Total 41.2%	

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	()	0 (N/A)	0	Lack of funds
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 (Not done because of lack of funds)	.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%	
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0.0%	
	Non Wage Rec't: 5,000	Non Wage Rec't: 50	Non Wage Rec't: 1.0%	
	Domestic Dev't: 0	Domestic Dev't: 0	Domestic Dev't: 0.0%	
	Donor Dev't: 0	Donor Dev't: 0	Donor Dev't: 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 (N/A)	0	Lack of funding
No. of Agro forestry Demonstrations	5 (Twenty private tree nursery operators trained)	0 (Not done due to lack of funds)	.00	
Non Standard Outputs:	Two consultation visits to line ministries conducted	N/A		

Vote: 506 Bushenyi District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

8. Natural Resources*Expenditure*

221002 Workshops and Seminars	2,000	70	3.5%	
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	2,000	70	<i>Non Wage Rec't:</i>	3.5%
<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	2,000	70	Total	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)	2 (1 Wetland management committee trained in Kyeizooba sub-county for people neighbouring Kyamugambira)	100.00	No major challenges met
Non Standard Outputs:	N/A	N/A		

Expenditure

221002 Workshops and Seminars	2,000	250	12.5%	
<i>Wage Rec't:</i>	0	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	2,000	250	<i>Non Wage Rec't:</i>	12.5%
<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	2,000	250	Total	12.5%

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)	3 (One Sub-county Wetland Action plan forKandekye implemented in Kyeizooba subcounty. 3 Hacteres of degraded wetlands restored in Bumbeire, Kyeizooba , Nyabubare and Kyabugimbi)	30.00	No major challenges met
Area (Ha) of Wetlands demarcated and restored	10 (10 Hectares of wetland restored after eviction of encroachers)	5 (3 Hectares of wetland restored after eviction of encroachers)	50.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	400	370	92.5%	
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	3,000	370	<i>Non Wage Rec't:</i>	12.3%
<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	3,000	370	Total	12.3%

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys	24 (24 EIA Compliance surveys carried out for Developments)	12 (6 EIA Compliance surveys carried out for Developments)	50.00	No major challenges met
--	---	--	-------	-------------------------

Vote: 506 Bushenyi District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

8. Natural Resources

undertaken	undertaken in Bumbaire (3), Kakanju (2), Kyeizooba(3) Kyamuhunga(4) Kyabugimbi(3) and Ibaare(3), Bushenyi- Ishaka Municipality(6)	undertaken in Bumbaire (3), Kakanju (2), Kyeizooba(3) Kyamuhunga(4) Kyabugimbi(3) and Ibaare(3), Bushenyi- Ishaka Municipality(6)
------------	---	---

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 (8), Kyeizooba(12) Kyamuhunga(4) Kyabugimbi(4) and Ibaare(4),
-----------------------	--	---

Expenditure

227001 Travel inland	3,000	282	9.4%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	3,000	282	9.4%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	3,000	282	9.4%

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)	50 (25 Land application forms for titles received and procesed to settle land disputes)	50.00	Lack of funds
--	---	---	-------	---------------

Non Standard Outputs:	3 government lands surveyed.	None was surveyed
-----------------------	------------------------------	-------------------

Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,000	50	5.0%
221002 Workshops and Seminars	1,500	200	13.3%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	8,000	250	3.1%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	8,000	250	3.1%

Output: Infrastruture Planning

Non Standard Outputs:	One Landuse plan made for Rwentuuha Town Board	One Landuse plan made for Rwentuuha Town Board	0	No output planned this FY because of inadequate funding
-----------------------	--	--	---	---

Expenditure

227001 Travel inland	2,000	80	4.0%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	3,000	80	2.7%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	3,000	80	2.7%

Vote: 506 Bushenyi District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

8. Natural Resources

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

<p>Non Standard Outputs:</p> <p>4 quarterly meetings conducted at district headquarters</p> <p>4 quarterly travels to ministry hqrs for consultations made in Kampala.</p> <p>11 Office equipment and machinery maintained at district level (5 Computers, 2 type writers, 3 printers, 1 cylestyling machine)</p> <p>HIV/AIDS activities and responses coordinated in 9 s/counties of Bitooma, Kyamuhunga, Nyabubare, Kakanju, Ruhumuro, Kyabugimbi, Kyeizooba, Bumabire and Ibaare and at district level including celebrating World AIDS Day.</p> <p>4 quarterly support supervision visits provided to staff in 9 LLGs of Nyabubare, Kyamuhunga, Bitooma, Ruhumuro, Kyabugimbi, Kyeizooba, Bumbaire, Ibaare, Kakanju.</p> <p>200 CBOs registered from 12 LLGs in the District.</p> <p>18 community groups mobilised for CDD grant support.</p>	<p>2 quarterly meetings conducted at district headquarters</p> <p>2 quarterly travels to ministry hqrs for consultations made in Kampala.</p> <p>11 Office equipment and machinery maintained at district level (5 Computers, 2 type writers, 3 printers, 1 cylestyling</p>	<p>0</p>	<p>No major challenge</p>
---	---	----------	---------------------------

Expenditure

Vote: 506 Bushenyi District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

9. Community Based Services

227001 Travel inland	1,200	452	37.7%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	1,585	<i>Non Wage Rec't:</i> 452	<i>Non Wage Rec't:</i> 28.5%	
<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	1,585	Total 452	Total 28.5%	

Output: Probation and Welfare Support

No. of children settled	20 (20 abandoned Children in Bushenyi District settled in Ibanda, Sanyu Babies' Homes, Foster Parents homes (In Kyamuhunga, Nyabubare, Kakanju, Ibaare, Bitooma, Ruhumuro, Kyabugimbi, Bumbaire and Kyeizooba).)	8 (8 abandoned Children in Bushenyi District settled in Foster Parents homes (In Kyamuhunga, Nyabubare, Kakanju, Ibaare, Bitooma, Ruhumuro, Kyabugimbi, Bumbaire and Kyeizooba, Central Division, Nyakabirizi Division).)	40.00	There was a challenge of inadequate funding while implementing the above activities.
Non Standard Outputs:	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	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. 4social inquiries and follow up on welfare cases in the Sub-counties		

Expenditure

227001 Travel inland	3,500	750	21.4%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	3,500	<i>Non Wage Rec't:</i> 750	<i>Non Wage Rec't:</i> 21.4%	
<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	3,500	Total 750	Total 21.4%	

Output: Social Rehabilitation Services

0 No major challenge.

Vote: 506 Bushenyi District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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) .

90 families especially with disabled children followed up and provided with home based care interventions in disability management in sub-counties of Bitooma(10), Kyamuhunga(10), Nyabubare(10), Ibaare(10), Kakanju(10), Bumbaire(10), Kyeizooba(10), Kyabugi

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 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

9. Community Based Services*Expenditure*

221002 Workshops and Seminars	2,000	1,638	81.9%	
227001 Travel inland	5,000	1,328	26.6%	
282101 Donations	2,977	1,778	59.7%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 10,352	<i>Non Wage Rec't:</i> 4,744	<i>Non Wage Rec't:</i> 45.8%	
	<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 10,352	Total 4,744	Total 45.8%	

Output: Community Development Services (HLG)

No. of Active Community Development Workers	17 (17 CDWs (6 at District Headquarters and 11 CDWs))	16 (17 CDWs (Community Development Workers/Officers) (6 at District Headquarters and 11 CDWs for 2 quarters. Note: DCDO not yet recruited.)	94.12	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	61,991	46.5%	
227001 Travel inland	2,588	841	32.5%	
	<i>Wage Rec't:</i> 133,185	<i>Wage Rec't:</i> 61,991	<i>Wage Rec't:</i> 46.5%	
	<i>Non Wage Rec't:</i> 2,588	<i>Non Wage Rec't:</i> 841	<i>Non Wage Rec't:</i> 32.5%	
	<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 135,773	Total 62,832	Total 46.3%	

Output: Adult Learning

No. FAL Learners Trained	3000 (3000 FAL learners recruited, trained and tested from all the 9 LLGs of Bitooma (330), Bumabire (400), Ibaare (300), Kakanju (300), Kyabugimbi (300), Kyamuhunga (300), Kyeizooba, (410) Nyabubare (300), Ruhumuro (360).)	1711 (1711 FAL learners recruited, trained and tested from all the 9 LLGs of Bitooma (189), Bumabire (224), Ibaare (183), Kakanju (175), Kyabugimbi (197), Kyamuhunga (160), Kyeizooba, (215) Nyabubare (169), Ruhumuro (189).)	57.03	No major challenge. Sub-county CDOs put in more effort to mobilise adult learners.
--------------------------	---	---	-------	--

Vote: 506 Bushenyi District**2015/16 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

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

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>80 FAL classes monitored and supervised in 9 S/counties of Bitooma(10), Kyamuhunga(4), Nyabubare(8), Ibaare(6), Kakanju(6), Bumbaire(16), Kyeizooba(18), Kyabugimbi(6) and Ruhumuro(14)</p> <p>9 sets of FAL proficiency tests administered for 1000 adult learner</p>		
-----------------------	--	---	--	--

Vote: 506 Bushenyi District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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	4,512	64.5%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	10,127	<i>Non Wage Rec't:</i> 5,064	<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	10,127	Total 5,064	Total 50.0%	

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))	4 (4 Youth councils supported, Bushenyi district (1) and 1 sub county of Nyabubare and Kakanju)	40.00	Youth Livelihood Programme funds for 1st and 2nd quarter were released in second quarter and a number of stakeholders were involved in monitoring youth groups.
---------------------------------	---	---	-------	---

Vote: 506 Bushenyi District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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), Bumbaire (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) Bumbaire (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 Bumbaire (4 youth groups), Kyeizooba (8 groups), Kyabugimbi (8 groups), Ruhumuro (3 groups), Kakanju (4 groups), Bitooma (7 groups), Kyamuhunga (8 groups), Nyabubare (12 groups), Ibaare (5 groups), Central Div. (4 groups), Nyakabirizi Div. (6 groups) and Ishaka Div. (4 groups) hence covering all 73 supported Youth Interest groups.</p>	<p>1 Motor cycle and office equipment (computer) maintained at district Hqrs.</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 Bumbai</p>		
-----------------------	--	---	--	--

Vote: 506 Bushenyi District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

9. Community Based Services*Expenditure*

227001 Travel inland	9,989	10,380	103.9%	
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	11,489	10,380	<i>Non Wage Rec't:</i> 90.4%	
<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	10,380	Total 90.4%	

Output: Support to Disabled and the Elderly

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

Vote: 506 Bushenyi District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

9. Community Based Services

Non Standard Outputs:	4 meetings held at district level for reviewing special grant applications for beneficiaries and providing the grant to qualified PWDs groups.	2 meetings held at district level for reviewing special grant applications for beneficiaries and providing the grant to qualified PWDs groups.
	4 Disability Council quarterly meetings conducted at district headquarters.	2 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)	4 PWDs groups assessed and giv
	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	1,226	61.3%
227001 Travel inland	6,013	3,072	51.1%
282101 Donations	13,000	6,266	48.2%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	21,133	<i>Non Wage Rec't:</i> 10,564	<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	21,133	Total 10,564	Total 50.0%

Vote: 506 Bushenyi District**2015/16 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

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

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))	2 (2 Women Councils supported in the District ie District Headqartres (1) and Nyabubare sub-county (1) and Ruhumuro sub-county (1).)	20.00	No major challenge. However funds from National Council for Women to support women council projects were not released from the Centre.
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>1 District women chair person facilitated for day to day council operations.</p> <p>1 Quarterly meeting for district women council xecutive committee conducted at Bushenyi district Hqrs.</p> <p>4 Women IGA's /groups from Kakanju (1), Nyabubare (1) Bumbaire (1)</p>		

Expenditure

227002 Travel abroad

4,195

924

22.0%

Vote: 506 Bushenyi District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

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>	924	<i>Non Wage Rec't:</i>	12.8%
<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	7,195	Total	924	Total	12.8%

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), Bumbaire (2), Kyeizooba (2), Kyabugimbi (2) and Ruhumuro (2).	7 Community groups supported with CDD in 3 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-c	0	No major challenge
	Community Development activities carriedout in Ruhumuro, Ibaare, Kyabugimbi, Kyeizooba, Bumbaire, Nyabubare, Kyamuhunga, Bitooma and Kakanju Sub-counties by CDOs.			

Expenditure

263104 Transfers to other govt. units	40,388	18,473	45.7%
<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>	40,388	18,473	45.7%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	40,388	Total	18,473
			Total
			45.7%

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 No deviation

Vote: 506 Bushenyi District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

10. Planning

Non Standard Outputs:	Payment of staff salaries for 12 months	Payment of staff salaries for 6 months
	4 quarterly LGMSD reports Prepared and submitted to Ministry of Local Government	2 quarterly LGMSD reports Prepared and submitted to Ministry of Local Government

Expenditure

211101 General Staff Salaries	26,729	13,662	51.1%
221009 Welfare and Entertainment	2,000	700	35.0%
227001 Travel inland	3,896	2,392	61.4%
Wage Rec't:	26,729	Wage Rec't: 13,662	Wage Rec't: 51.1%
Non Wage Rec't:	5,896	Non Wage Rec't: 3,092	Non Wage Rec't: 52.4%
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 16,754	Total 51.4%

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 cordinated in 9 LLGs of Kakanju, Bumbaire, Ibaare, Nyabubare, Kyamuhunga, Bitooma, Kyabugimbi, Ruhumuro and Kyeizooba and District departments)	9 (LGMSD Assessment cordinated 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	800	13.9%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	10,000	Non Wage Rec't: 1,500	Non Wage Rec't: 15.0%
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	10,000	Total 1,500	Total 15.0%

Output: Statistical data collection

Non Standard Outputs:	Statistical abstract and district profile prepared	Statistical abstract and district profile prepared	0	N/A
		below 5 year children Birth and death registered		

Vote: 506 Bushenyi District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

10. Planning*Expenditure*

221009 Welfare and Entertainment	1,000	500	50.0%	
227001 Travel inland	4,000	1,000	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>	6,000	<i>Non Wage Rec't:</i> 1,500	<i>Non Wage Rec't:</i> 25.0%	
<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	6,000	Total 1,500	Total 25.0%	

Output: Demographic data collection

Non Standard Outputs:	Population surveys conducted	1 Population survey conducted	0	N/A
-----------------------	------------------------------	-------------------------------	---	-----

Expenditure

221002 Workshops and Seminars	1,000	500	50.0%	
227001 Travel inland	2,000	820	41.0%	
<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> 1,320	<i>Non Wage Rec't:</i> 44.0%	
<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 1,320	Total 44.0%	

Output: Project Formulation

Non Standard Outputs:	District profile prepared and updated .	District profile prepared and updated .	0	District profile prepared and updated .
-----------------------	---	---	---	---

Expenditure

211103 Allowances	1,500	200	13.3%	
221009 Welfare and Entertainment	2,000	1,000	50.0%	
227001 Travel inland	1,500	600	40.0%	
<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> 1,800	<i>Non Wage Rec't:</i> 36.0%	
<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 1,800	Total 36.0%	

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			

Vote: 506 Bushenyi District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

10. Planning*Expenditure*

221002 Workshops and Seminars	500	100	20.0%
221011 Printing, Stationery, Photocopying and Binding	1,000	300	30.0%
227001 Travel inland	3,000	250	8.3%
<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> 650	<i>Non Wage Rec't:</i> 13.0%
<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 650	Total 13.0%

Output: Operational Planning

0

Non Standard Outputs: LLGS mentored in Minimum conditions and performance measures

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	400	13.3%
<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> 765	<i>Non Wage Rec't:</i> 15.3%
<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 765	Total 15.3%

Output: Monitoring and Evaluation of Sector plans

0

Non Standard Outputs: 4 quarterly M&E visits carried out for District projects and programmes

Expenditure

227001 Travel inland	6,749	3,316	49.1%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<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> 3,316	<i>Domestic Dev't:</i> 45.7%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	7,249	Total 3,316	Total 45.7%

Vote: 506 Bushenyi District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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 6 months	0	No challenges faced
-----------------------	--	--	---	---------------------

Expenditure

211101 General Staff Salaries	30,088	15,061	50.1%
Wage Rec't:	30,088	15,061	50.1%
Non Wage Rec't:	0	0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	30,088	15,061	50.1%

Output: Internal Audit

No. of Internal Department Audits	4 (Quarterly Audit Reports made for District Departments(11) ,sub counties(9) Sub counties are: Bumbaare,Kyeizooba,Kyabugimbi,Kyamuhunga,Kakanju,Nyabubare Bitooma, Ruhumuro, Ibaare , 18 primary schools(Bitooma cope,Bubaare,Rwemiyonga,Bumbaare,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	2 (Quarterly Audit Reports made for District Departments(11) Works,Finance,Health,CBS,Education,Administration,Statutory, Production,LGMSDP,CBG (8) Sub counties are: Bumbaare,Kyeizooba,Kyabugimbi,Kyamuhunga,Nyabubare Ruhumuro, Ibaare & Kakanju , 10 primary schools(Bitooma cope,Bubaare,Rwemiyonga,Bumbaare , Ibaare Girls Bwoma,Kabaare,Kigondo,Nyakabanga,Buhimba). 2 Secondary schools(Nyabubaare ss,Mwengura ss.), 2 tech institutes(Kyamuhunga and Bumbaare) 2 health Units(Nyabubaare,Kashozi). Verification was made of 3 projects(Roads.SFG and water source.Submission of 2 quarterly audit reports and audit plan to the MOLG & MOFPED	50.00	N/A
-----------------------------------	--	--	-------	-----

Vote: 506 Bushenyi District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

11. Internal Audit

Kigoma), 2 tech institutes(Kyamuhunga and Bumbaire) 8 health Units(Kabushaho, Numba, Nyabubaare, Kashozi, Ryeishe, Kainam o, Kyeizooba, Bwera, Kyabugimbi, Kajuju, Kyamuhunga, Comboni, Ruhumuro, Kampala International University, Ishaka Adventist, Kakanju and Nombe) 2 Special Investigations, ,and Verification of 3 projects(Roads.SFG and water source) Submission of quarterly audit reports to the MOLG subscriptions to the LGIAA

was done respectively.)

Date of submitting Quaterly Internal Audit Reports 31/10/15 (MOLG KAMPALA) 31/01/2016 (Ministry of local govt and MOFPED office of the internal auditor general Kampala and office of the Auditor general Mbarara) #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	7,852	61.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	16,488	8,249	50.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	16,488	8,249	50.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Wage Rec't:	11,482,395	Wage Rec't:	5,777,682	Wage Rec't:	50.3%
Non Wage Rec't:	4,894,116	Non Wage Rec't:	1,843,811	Non Wage Rec't:	37.7%
Domestic Dev't:	1,155,593	Domestic Dev't:	494,843	Domestic Dev't:	42.8%
Donor Dev't:	27,500	Donor Dev't:	168,407	Donor Dev't:	612.4%
Total	17,559,605	Total	8,284,743	Total	47.2%

Vote: 506 Bushenyi District**2015/16 Quarter 2****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	57,118
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 Community Access Road-3.3km		Roads Rehabilitation Grant	N/A	4,747	4,747
			(Funds trans.Work Q3)		
Sector: Education				170,049	27,518
LG Function: Pre-Primary and Primary Education				82,238	24,968
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				50,000	14,400
LCII: Bitooma				25,000	5,500
Item: 231001 Non Residential buildings (Depreciation)					
Contruccion of 5 Lined VIP Bubaare PS		Other Transfers from Central Government	Works Underway	25,000	5,500
			(At plastering level)		
LCII: Nyanga				25,000	8,900
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5 lined VIP at Nyanga PS		Conditional Grant to SFG	N/A	25,000	8,900
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				32,238	10,568
LCII: Bitooma				17,086	5,526
Item: 263311 Conditional transfers for Primary Education					
Rushobe		Conditional Grant to Primary Salaries	N/A	3,652	955
Kayengo		Conditional Grant to Primary Salaries	N/A	4,266	1,741
Nyampiki		Conditional Grant to Primary Salaries	N/A	3,189	1,161
Bubaare		Conditional Grant to Primary Salaries	N/A	3,908	1,013
Bitooma Cope		Conditional Grant to Primary Salaries	N/A	2,072	656
LCII: Nyanga				15,152	5,042
Item: 263311 Conditional transfers for Primary Education					

Vote: 506 Bushenyi District**2015/16 Quarter 2****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	57,118
Nyanga		Conditional Grant to Primary Salaries	N/A	3,026	1,026
Kakira		Conditional Grant to Primary Salaries	N/A	3,613	1,175
Nyamishundo		Conditional Grant to Primary Salaries	N/A	3,543	1,807
Kyamamari		Conditional Grant to Primary Salaries	N/A	4,970	1,033
<i>LG Function: Secondary Education</i>				87,811	2,550
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				87,811	2,550
LCII: Bitooma				87,811	2,550
Item: 321419 Conditional transfers to Secondary Schools					
St. Francis Voc. Bitooma		Conditional Grant to Secondary Salaries	N/A	87,811	2,550
Sector: Health				43,399	24,853
<i>LG Function: Primary Healthcare</i>				43,399	24,853
<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	0
LCII: Kashambya				26,637	0
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	N/A	26,637	0
<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 2****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	57,118
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 Nyakibaya		Conditional transfer for Rural Water	Not Started	6,650	0
construction of 1 shallow well at Kyaasha		Conditional transfer for Rural Water	Not Started	6,650	0
LCII: Nyanga				13,300	0
Item: 312104 Other Structures					
construction of 1 shallow well Bahazibwa		Conditional transfer for Rural Water	Not Started	6,650	0
construction of 1 shallow well at Bakahuga		Conditional transfer for Rural Water	Not Started	6,650	0
Sector: Social Development				1,362	0
LG Function: Community Mobilisation and Empowerment				1,362	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				1,362	0
LCII: Bitooma				1,362	0
Item: 263104 Transfers to other govt. units					
Bitooma		Locally Raised Revenues	N/A	1,362	0

Vote: 506 Bushenyi District**2015/16 Quarter 2****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	79,559
Sector: Works and Transport				7,896	7,896
<i>LG Function: District, Urban and Community Access Roads</i>				<i>7,896</i>	<i>7,896</i>
<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 Community Access Road-5.5km		Roads Rehabilitation Grant	N/A	7,896	7,896
			(Funds trans.Work Q3)		
Sector: Education				150,523	66,088
<i>LG Function: Pre-Primary and Primary Education</i>				<i>64,435</i>	<i>30,898</i>
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				25,000	17,500
LCII: Kibaare				25,000	17,500
Item: 231001 Non Residential buildings (Depreciation)					
5 Lined VIP Larine at Rwemiyonga PS		Conditional Grant to SFG	Works Underway	25,000	17,500
			(At plastering level)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				39,435	13,398
LCII: Bumbaire				18,704	7,223
Item: 263311 Conditional transfers for Primary Education					
Bumbaire PS		Conditional Grant to Primary Salaries	N/A	4,570	2,209
Nyandozo		Conditional Grant to Primary Salaries	N/A	3,882	1,210
Rwemiyonga		Conditional Grant to Primary Education	N/A	2,762	1,077
Kabushaho		Conditional Grant to Primary Salaries	N/A	3,134	1,670
Kitakuka		Conditional Grant to Primary Salaries	N/A	4,357	1,058
LCII: Kibaare				3,199	732
Item: 263311 Conditional transfers for Primary Education					
Kacuncu		Conditional Grant to Primary Salaries	N/A	3,199	732
LCII: Kiyaga				17,532	5,443
Item: 263311 Conditional transfers for Primary Education					

Vote: 506 Bushenyi District**2015/16 Quarter 2****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	79,559
Numba		Conditional Grant to Primary Salaries	N/A	5,366	1,234
Kabakama		Conditional Grant to Primary Salaries	N/A	3,118	1,543
Kiyaga		Conditional Grant to Primary Salaries	N/A	2,125	840
Katonya		Conditional Grant to Primary Salaries	N/A	4,256	965
Nyamizi		Conditional Grant to Primary Salaries	N/A	2,666	862
LG Function: Secondary Education				86,088	35,190
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				86,088	35,190
LCII: Bumbaire				86,088	35,190
Item: 321419 Conditional transfers to Secondary Schools					
Rwakatende		Conditional Grant to Secondary Salaries	N/A	86,088	35,190
Sector: Health				7,325	2,767
LG Function: Primary Healthcare				7,325	2,767
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,325	2,767
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	1,999
Item: 263313 Conditional transfers for PHC- Non wage					
Kabushaho HC 3	Kabushaho	PHC	N/A	0	1,999
LCII: Numba				1,831	768
Item: 263313 Conditional transfers for PHC- Non wage					
Numba HC2	Numba Parish hqtrs/Katunda	PHC	N/A	0	768
Item: 321413 Conditional transfers to PHC- Non wage					
Numba Hc2	Numba	Conditional Grant to PHC- Non wage	N/A	1,831	0
Sector: Water and Environment				13,300	0
LG Function: Rural Water Supply and Sanitation				13,300	0
<i>Capital Purchases</i>					
Output: Shallow well construction				13,300	0

Vote: 506 Bushenyi District**2015/16 Quarter 2****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	79,559
LCII: Bumbaire Item: 312104 Other Structures				6,650	0
construction of 1 shallow well at Nyakabungo		Conditional transfer for Rural Water	N/A	6,650	0
			(completed not paid)		
LCII: Numba Item: 312104 Other Structures				6,650	0
construction of 1 shallow well at Zirados		Conditional transfer for Rural Water	Completed	6,650	0
			(completed not paid)		
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 Item: 263104 Transfers to other govt. units				4,878	2,808
Bumbaire		Locally Raised Revenues	N/A	4,878	2,808

Vote: 506 Bushenyi District**2015/16 Quarter 2****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	112,200
Sector: Works and Transport				200,000	101,750
<i>LG Function: District Engineering Services</i>				<i>200,000</i>	<i>101,750</i>
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				200,000	101,750
LCII: Ward II				200,000	101,750
Item: 312104 Other Structures					
DSC Building		District Unconditional Grant - Non Wage	Works Underway	200,000	101,750
			(Roofed.Finishes ongo)		
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	10,449
<i>LG Function: Primary Healthcare</i>				<i>5,931</i>	<i>10,449</i>
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				5,931	10,449
LCII: Ward II				5,931	10,449
Item: 321418 Conditional transfers to NGO Hospitals					
Bushenyi Medical Centre	Central Cell	Conditional Grant to PHC- Non wage	N/A	5,931	10,449

Vote: 506 Bushenyi District**2015/16 Quarter 2****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	36,979
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
			(Funds trans.Work Q3)		
Sector: Education				80,479	28,281
<i>LG Function: Pre-Primary and Primary Education</i>				80,479	28,281
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				50,000	18,955
LCII: Ibaare				50,000	18,955
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5 Lined VIP at Ibaare Boys School		Other Transfers from Central Government	Works Underway	25,000	17,500
			(At plastering level)		
5 Lined VIP Larine at Bwoma PS		Conditional Grant to SFG	Works Underway	25,000	1,455
			(At plastering level)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				30,479	9,326
LCII: Ibaare				11,115	3,570
Item: 263311 Conditional transfers for Primary Education					
Ibaare Girls		Conditional Grant to Primary Education	N/A	2,150	832
Ibaare PS		Conditional Grant to Primary Salaries	N/A	3,437	1,293
Kitabi Girls		Conditional Grant to Primary Education	N/A	5,528	1,445
LCII: Kainamo				7,302	2,204
Item: 263311 Conditional transfers for Primary Education					
Kainamo		Conditional Grant to Primary Salaries	N/A	4,921	1,175
Kainamo COPE		Conditional Grant to Primary Salaries	N/A	2,382	1,028
LCII: Kyamugabo				8,304	1,981

Vote: 506 Bushenyi District**2015/16 Quarter 2****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	36,979
Item: 263311 Conditional transfers for Primary Education					
Bwoma PS		Conditional Grant to Primary Education	N/A	3,705	1,175
Kagari		Conditional Grant to Primary Education	N/A	4,599	805
LCII: Ryeishe				3,757	1,572
Item: 263311 Conditional transfers for Primary Education					
Kitab Demo		Conditional Grant to Primary Salaries	N/A	3,757	1,572
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				5,000	0
Item: 314202 Work in progress					
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
				(Not paid)	
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,325	2,767
LCII: Kainamo				1,831	768
Item: 263313 Conditional transfers for PHC- Non wage					
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				5,494	1,999
Item: 263313 Conditional transfers for PHC- Non wage					
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	0
LG Function: Rural Water Supply and Sanitation				13,300	0
<i>Capital Purchases</i>					
Output: Shallow well construction				13,300	0
LCII: Kainamo				6,650	0
Item: 312104 Other Structures					

Vote: 506 Bushenyi District**2015/16 Quarter 2****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	36,979
construction of 1 shallow well at Nyabibari		Conditional transfer for Rural Water	Completed	6,650	0
			(completed not paid)		
LCII: Kyamugabo Item: 312104 Other Structures				6,650	0
construction of 1 shallow well at Rwobushebeya		Conditional transfer for Rural Water	Completed	6,650	0
			(completed not paid)		
Sector: Social Development				4,878	2,636
LG Function: Community Mobilisation and Empowerment				4,878	2,636
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				4,878	2,636
LCII: Ibaare Item: 263104 Transfers to other govt. units				4,878	2,636
Ibaare		Locally Raised Revenues	N/A	4,878	2,636

Vote: 506 Bushenyi District**2015/16 Quarter 2****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	250,559
Sector: Health				623,567	250,559
LG Function: Primary Healthcare				623,567	250,559
<i>Lower Local Services</i>					
Output: NGO Hospital Services (LLS.)				623,567	250,559
LCII: Ward IV				623,567	250,559
Item: 321418 Conditional transfers to NGO Hospitals					
Kampala International University Teaching Hospital	Ishaka Town	Conditional Grant to PHC- Non wage	N/A	373,194	126,731
Ishaka Adventist Hospital	Ishaka Town	Conditional Grant to PHC- Non wage	N/A	129,418	71,722
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 2****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	51,543
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
			(Funds trans.Work Q3)		
Sector: Education				154,185	19,805
LG Function: Pre-Primary and Primary Education				79,169	16,685
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				25,000	0
LCII: Kitojo				25,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5 Lined VIP at Kemitaha PS		Other Transfers from Central Government	Works Underway	25,000	0
			(At plastering level)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				54,169	16,685
LCII: Kabaare				8,380	2,299
Item: 263311 Conditional transfers for Primary Education					
Kabaare COPE		Conditional Grant to Primary Salaries	N/A	4,616	521
Kabaare PS		Conditional Grant to Primary Education	N/A	3,764	1,778
LCII: Kakanju				19,150	5,684
Item: 263311 Conditional transfers for Primary Education					
Kyentobo PS		Conditional Grant to Primary Salaries	N/A	4,638	1,256
Kakanju PS		Conditional Grant to Primary Salaries	N/A	3,924	996
Katunga		Conditional Grant to Primary Salaries	N/A	4,875	2,155
Kajunju		Conditional Grant to Primary Salaries	N/A	5,712	1,276
LCII: Katunga				12,577	4,138
Item: 263311 Conditional transfers for Primary Education					

Vote: 506 Bushenyi District**2015/16 Quarter 2****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	51,543
Kigondo		Conditional Grant to Primary Education	N/A	4,911	1,496
Nombe		Conditional Grant to Primary Salaries	N/A	3,357	1,675
Kemitaha		Conditional Grant to Primary Salaries	N/A	4,309	967
LCII: Kitojo Item: 263311 Conditional transfers for Primary Education				7,886	2,407
Kiyagaara		Conditional Grant to Primary Salaries	N/A	3,945	1,290
Munanura		Conditional Grant to Primary Salaries	N/A	3,941	1,116
LCII: Rushinya Item: 263311 Conditional transfers for Primary Education				6,176	2,157
Nyakabingo		Conditional Grant to Primary Salaries	N/A	3,453	972
Nyarurambi PS		Conditional Grant to Primary Salaries	N/A	2,723	1,185
LG Function: Secondary Education				75,016	3,120
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				75,016	3,120
LCII: Kakanju Item: 321419 Conditional transfers to Secondary Schools				75,016	3,120
Kakanju Voc. SS		Conditional Grant to Secondary Salaries	N/A	75,016	3,120
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 2****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	51,543
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 and paid)	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 and paid)	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 (Completed and paid.)	4,275	4,275
Sector: Social Development				4,878	0
LG Function: Community Mobilisation and Empowerment				4,878	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				4,878	0

Vote: 506 Bushenyi District**2015/16 Quarter 2****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	51,543
LCII: Kakanju				4,878	0
Item: 263104 Transfers to other govt. units					
Kakanju		Locally Raised Revenues	N/A	4,878	0

Vote: 506 Bushenyi District**2015/16 Quarter 2****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	84,921
Sector: Works and Transport				3,876	3,876
LG Function: District, Urban and Community Access Roads				3,876	3,876
<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
			(Funds trans.Work Q3)		
Sector: Education				171,275	64,538
LG Function: Pre-Primary and Primary Education				99,152	50,378
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				50,000	36,000
LCII: kajunju				25,000	18,500
Item: 231001 Non Residential buildings (Depreciation)					
5 Lined VIP Larine at Karyango PS		Conditional Grant to SFG	Works Underway	25,000	18,500
			(At plastering level)		
LCII: Katikamwe				25,000	17,500
Item: 231001 Non Residential buildings (Depreciation)					
5 Lined VIP Larine at Katikamwe PS		Conditional Grant to SFG	Works Underway	25,000	17,500
			(At plastering level)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				49,152	14,378
LCII: Bijengye				11,584	2,533
Item: 263311 Conditional transfers for Primary Education					
Bujaaga		Conditional Grant to Primary Salaries	N/A	3,574	815
Nyakabanga		Conditional Grant to Primary Education	N/A	3,753	710
Kihire		Conditional Grant to Primary Salaries	N/A	4,256	1,009
LCII: kajunju				12,497	3,190
Item: 263311 Conditional transfers for Primary Education					
Mukora		Conditional Grant to Primary Salaries	N/A	5,139	793

Vote: 506 Bushenyi District**2015/16 Quarter 2****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	84,921
Kyamiko		Conditional Grant to Primary Salaries	N/A	3,659	1,452
Karyango		Conditional Grant to Primary Salaries	N/A	3,700	945
LCII: Katikamwe Item: 263311 Conditional transfers for Primary Education				17,318	6,835
Rwikiro		Conditional Grant to Primary Salaries	N/A	3,390	1,477
Kyabugimbi		Conditional Grant to Primary Salaries	N/A	4,326	2,935
Kihumuro		Conditional Grant to Primary Salaries	N/A	4,659	1,212
Katikamwe		Conditional Grant to Primary Salaries	N/A	4,944	1,212
LCII: kitwe Item: 263311 Conditional transfers for Primary Education				3,246	663
Kitwe		Conditional Grant to Primary Salaries	N/A	3,246	663
LCII: Kyeigombe Item: 263311 Conditional transfers for Primary Education				4,507	1,156
Kiboona		Conditional Grant to Primary Salaries	N/A	4,507	1,156
LG Function: Secondary Education				72,123	14,160
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				72,123	14,160
LCII: Katikamwe Item: 321419 Conditional transfers to Secondary Schools				72,123	14,160
Kyabugimbi S.S		Conditional Grant to Secondary Education	N/A	72,123	14,160
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					

Vote: 506 Bushenyi District**2015/16 Quarter 2****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	84,921
Kajunju HC2	Kajunju	Conditional Grant to PHC- Non wage	N/A	1,831	0
LCII: Katikamwe				17,000	13,067
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					
Igara East HSD Management	Kyabugimbi HC IV	Conditional Grant to PHC- Non wage	N/A	4,000	0
Kyabugimbi hc3	Kyabugimbi hc4	Conditional Grant to PHC- Non wage	N/A	13,000	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					
Kyabugimbi		Locally Raised Revenues	N/A	4,878	2,673

Vote: 506 Bushenyi District**2015/16 Quarter 2****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	150,751
Sector: Works and Transport				8,083	8,083
LG Function: District, Urban and Community Access Roads				8,083	8,083
<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					
Ryamarembo-Rwenjojo Community Access Road-5.6km		Roads Rehabilitation Grant	N/A	8,083	8,083
			(Funds trans. Work Q3)		
Sector: Education				232,292	75,212
LG Function: Pre-Primary and Primary Education				123,509	38,252
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				50,000	15,000
LCII: Kibazi				25,000	9,500
Item: 231001 Non Residential buildings (Depreciation)					
5 Lined VIP Larine at Kibazi PS		Other Transfers from Central Government	Works Underway	25,000	9,500
			(At plastering level)		
LCII: Swazi				25,000	5,500
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5 Lined VIP at Swazi PS		Other Transfers from Central Government	Works Underway	25,000	5,500
			(At plastering level)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				73,509	23,252
LCII: Kabingo				18,179	4,645
Item: 263311 Conditional transfers for Primary Education					
Butinde		Conditional Grant to Primary Salaries	N/A	4,044	1,320
Kyeikamba		Conditional Grant to Primary Salaries	N/A	5,638	1,241
Rwashetsya		Conditional Grant to Primary Salaries	N/A	3,842	1,112
Kabingo		Conditional Grant to Primary Salaries	N/A	4,655	972
LCII: Kakoni				3,033	1,447
Item: 263311 Conditional transfers for Primary Education					
Kakoni		Conditional Grant to Primary Salaries	N/A	3,033	1,447

Vote: 506 Bushenyi District**2015/16 Quarter 2****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	150,751
LCII: Kyamuhunga				14,977	5,910
Item: 263311 Conditional transfers for Primary Education					
St. Marys		Conditional Grant to Primary Salaries	N/A	5,260	2,719
Ryamarembo		Conditional Grant to Primary Salaries	N/A	3,917	715
Kyamuhunga Central		Conditional Grant to Primary Salaries	N/A	5,800	2,476
LCII: Mashonga				21,721	6,322
Item: 263311 Conditional transfers for Primary Education					
Mashonga		Conditional Grant to Primary Education	N/A	3,839	1,195
Kyamabaare		Conditional Grant to Primary Salaries	N/A	5,843	1,602
Kibazi		Conditional Grant to Primary Salaries	N/A	3,961	1,038
Nyakazinga		Conditional Grant to Primary Salaries	N/A	4,401	1,072
Tea Estate		Conditional Grant to Primary Salaries	N/A	3,677	1,415
LCII: Nshumi				15,599	4,928
Item: 263311 Conditional transfers for Primary Education					
Ryamuhuga		Conditional Grant to Primary Salaries	N/A	2,779	1,197
Nshumi		Conditional Grant to Primary Salaries	N/A	3,945	916
Nyampungye		Conditional Grant to Primary Education	N/A	2,857	599
Swazi		Conditional Grant to Primary Salaries	N/A	2,486	1,398
Kanyamurera		Conditional Grant to Primary Salaries	N/A	3,532	818
LG Function: Secondary Education				108,783	36,960
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				108,783	36,960
LCII: Kyamuhunga				108,783	36,960

Vote: 506 Bushenyi District**2015/16 Quarter 2****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	150,751
Item: 321419 Conditional transfers to Secondary Schools					
Kyamuhunga S.S		Conditional Grant to Secondary Education	N/A	108,783	36,960
Sector: Health				130,284	67,456
LG Function: Primary Healthcare				130,284	67,456
<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	60,263
LCII: Kyamuhunga				78,634	60,263
Item: 321418 Conditional transfers to NGO Hospitals					
Comboni Hospital Kyamuhunga	Kyamuhunga Hospital	Conditional Grant to PHC- Non wage	N/A	78,634	60,263
Output: NGO Basic Healthcare Services (LLS)				2,965	1,448
LCII: Mashonga				2,965	1,448
Item: 321418 Conditional transfers to NGO Hospitals					
Ankole Tea Factory	Estate Clinic	Conditional Grant to PHC- Non wage	N/A	2,965	1,448
Output: Basic Healthcare Services (HCIV-HCII-LLS)				13,156	5,745
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					
Kyamuhunga hc3	Kyamuhunga	Conditional Grant to PHC- Non wage	N/A	5,494	0

Vote: 506 Bushenyi District**2015/16 Quarter 2****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	150,751
Igara West HSD Management	Comboni Hospital Kyamuhunga	Conditional Grant to PHC- Non wage	N/A	4,000	0
LCII: Swazi				1,831	768
Item: 263313 Conditional transfers for PHC- Non wage					
Swazi HC2	Swazi Parish Hqtrs	PHC	N/A	0	768
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	0
LG Function: Community Mobilisation and Empowerment				4,878	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				4,878	0
LCII: Kyamuhunga				4,878	0
Item: 263104 Transfers to other govt. units					
Kyamuhunga		Locally Raised Revenues	N/A	4,878	0

Vote: 506 Bushenyi District**2015/16 Quarter 2****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	91,338
Sector: Works and Transport				30,118	30,772
LG Function: District, Urban and Community Access Roads				30,118	30,772
<i>Capital Purchases</i>					
Output: Bridge Construction				23,631	24,285
LCII: Karaaro				23,631	24,285
Item: 312104 Other Structures					
Construction of a Bridge at Rwagasha crossing		LGMSD (Former LGDP)	Completed	23,631	24,285
			(Fully paid less Rete)		
<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
			(Funds trans.Work Q3)		
Sector: Education				194,557	49,355
LG Function: Pre-Primary and Primary Education				113,391	43,595
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				25,000	18,500
LCII: Kitagata				25,000	18,500
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5 Lined VIP at Kabuba PS		Other Transfers from Central Government	Works Underway	25,000	18,500
			(At plastering level)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				88,391	25,095
LCII: Buyanja				7,385	1,971
Item: 263311 Conditional transfers for Primary Education					
Buyanja		Conditional Grant to Primary Salaries	N/A	3,754	1,070
Nyamitooma		Conditional Grant to Primary Salaries	N/A	3,631	901
LCII: Bwera				7,246	2,615
Item: 263311 Conditional transfers for Primary Education					
Ntungamo		Conditional Grant to Primary Salaries	N/A	4,087	1,063

Vote: 506 Bushenyi District**2015/16 Quarter 2****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	91,338
Bwera		Conditional Grant to Primary Salaries	N/A	3,159	1,553
LCII: Karaaro				13,158	3,471
Item: 263311 Conditional transfers for Primary Education					
Kyamacumu		Conditional Grant to Primary Salaries	N/A	3,447	874
Bunura		Conditional Grant to Primary Salaries	N/A	2,570	793
Mungonya		Conditional Grant to Primary Salaries	N/A	3,390	999
Karaaro		Conditional Grant to Primary Salaries	N/A	3,751	805
LCII: Kitagata				16,890	4,086
Item: 263311 Conditional transfers for Primary Education					
Kakamba		Conditional Grant to Primary Salaries	N/A	4,620	803
Mwengura		Conditional Grant to Primary Salaries	N/A	4,302	1,482
Kabuba		Conditional Grant to Primary Salaries	N/A	4,790	933
Rwenyena		Conditional Grant to Primary Salaries	N/A	3,178	869
LCII: Kitwe				19,354	7,199
Item: 263311 Conditional transfers for Primary Education					
Rubingo		Conditional Grant to Primary Salaries	N/A	2,832	781
Rwagasha		Conditional Grant to Primary Salaries	N/A	2,557	543
Kyamuzoora		Conditional Grant to Primary Salaries	N/A	3,295	764
Buhimba		Conditional Grant to Primary Education	N/A	4,005	1,984
Ncucumo		Conditional Grant to Primary Salaries	N/A	3,878	1,165

Vote: 506 Bushenyi District**2015/16 Quarter 2****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	91,338
Rwentuha		Conditional Grant to Primary Salaries	N/A	2,786	1,962
LCII: Nyamiyaga Item: 263311 Conditional transfers for Primary Education				7,343	2,066
Kyeizooba		Conditional Grant to Primary Salaries	N/A	4,638	1,217
Runyinya II		Conditional Grant to Primary Salaries	N/A	2,705	849
LCII: Rutooma Item: 263311 Conditional transfers for Primary Education				17,014	3,687
Nyamirima		Conditional Grant to Primary Salaries	N/A	4,401	952
Kantojo		Conditional Grant to Primary Salaries	N/A	4,316	886
Mbatamo		Conditional Grant to Primary Salaries	N/A	4,719	876
Nyabutobo		Conditional Grant to Primary Salaries	N/A	3,577	972
LG Function: Secondary Education				81,166	5,760
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				81,166	5,760
LCII: Kitagata Item: 321419 Conditional transfers to Secondary Schools				81,166	5,760
Mwengura S.S		Conditional Grant to Secondary Education	N/A	81,166	5,760
Sector: Health				14,650	5,838
LG Function: Primary Healthcare				14,650	5,838
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				14,650	5,838
LCII: Buyanja Item: 263313 Conditional transfers for PHC- Non wage				1,831	768
Buyanja HC2	Buyanja Parish Hqtrs	PHC	N/A	0	768
Item: 321413 Conditional transfers to PHC- Non wage					
Buyanja HC2	Buyanja	Conditional Grant to PHC- Non wage	N/A	1,831	0
LCII: Bwera Item: 263313 Conditional transfers for PHC- Non wage				1,831	768

Vote: 506 Bushenyi District**2015/16 Quarter 2****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	91,338
Bwera HC 2	Bwera Parish Hqtrs	PHC	N/A	0	768
Item: 321413 Conditional transfers to PHC- Non wage					
Bwera HC2	Bwera	Conditional Grant to PHC- Non wage	N/A	1,831	0
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	2,767
Item: 263313 Conditional transfers for PHC- Non wage					
Kyeizooba HC3	Kyeizooba SC hqtrs	PHC	N/A	0	1,999
Nyamiyaga HC2	Nyamiyaga Catholic	PHC	N/A	0	768
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	768
Item: 263313 Conditional transfers for PHC- Non wage					
Rutooma HC2	Rutooma Parish Hqtrs	PHC	N/A	0	768
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	0
LG Function: Rural Water Supply and Sanitation				13,300	0
<i>Capital Purchases</i>					
Output: Shallow well construction				13,300	0
LCII: Buyanja				6,650	0
Item: 312104 Other Structures					
construction of 1 shallow well at Rukukuru		Conditional transfer for Rural Water	Completed	6,650	0
			(completed not paid)		
LCII: Rutooma				6,650	0
Item: 312104 Other Structures					

Vote: 506 Bushenyi District**2015/16 Quarter 2****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	91,338
construction of 1 shallow well Nekemias		Conditional transfer for Rural Water	Completed (completed not paid)	6,650	0
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
LCII: Nyamiyaga				4,878	5,373
Item: 263104 Transfers to other govt. units					
Kyeizooba		Locally Raised Revenues	N/A	4,878	5,373

Vote: 506 Bushenyi District**2015/16 Quarter 2****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	254,814
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
			(Paid reten Ncwera II)		
<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
			(Funds trans.Work Q3)		
Sector: Education				460,092	217,112
LG Function: Pre-Primary and Primary Education				115,894	42,448
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				40,286	14,351
LCII: Nkanga				25,000	14,351
Item: 231001 Non Residential buildings (Depreciation)					
5 Lined VIP Larine at Kanyegero		Other Transfers from Central Government	Works Underway	25,000	14,351
LCII: Nyabubare				15,286	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 2 lined VIP at Rugaga PS		Conditional Grant to SFG	Works Underway	15,286	0
			(At plastering level)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				75,608	28,097
LCII: Kahungye				9,839	4,305
Item: 263311 Conditional transfers for Primary Education					
Kahungye		Conditional Grant to Primary Salaries	N/A	3,418	1,362
Rurama		Conditional Grant to Primary Salaries	N/A	3,185	1,322

Vote: 506 Bushenyi District**2015/16 Quarter 2****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	254,814
Nyakantutu		Conditional Grant to Primary Salaries	N/A	3,235	1,621
LCII: Kigoma Item: 263311 Conditional transfers for Primary Education				9,778	4,018
St.Andrews		Conditional Grant to Primary Salaries	N/A	3,534	1,528
Rwakashoma		Conditional Grant to Primary Salaries	N/A	2,539	1,707
Kigoma		Conditional Grant to Primary Salaries	N/A	3,705	783
LCII: Kizinda Item: 263311 Conditional transfers for Primary Education				7,204	1,606
Kizinda		Conditional Grant to Primary Salaries	N/A	4,612	607
Kakoma		Conditional Grant to Primary Salaries	N/A	2,592	999
LCII: Nkanga Item: 263311 Conditional transfers for Primary Education				16,652	6,213
Birimbi Model		Conditional Grant to Primary Salaries	N/A	5,638	2,013
Kanyegyero		Conditional Grant to Primary Salaries	N/A	4,058	1,060
Kabande		Conditional Grant to Primary Salaries	N/A	3,443	1,962
Nkanga		Conditional Grant to Primary Salaries	N/A	3,513	1,178
LCII: Nyabubare Item: 263311 Conditional transfers for Primary Education				29,219	10,283
Kihungye		Conditional Grant to Primary Salaries	N/A	4,504	1,388
Nyaruntutu		Conditional Grant to Primary Salaries	N/A	3,650	862
Nyakatooma III		Conditional Grant to Primary Salaries	N/A	3,959	1,709

Vote: 506 Bushenyi District**2015/16 Quarter 2****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	254,814
Nyabitote		Conditional Grant to Primary Salaries	N/A	3,295	1,523
Kyanyakatura		Conditional Grant to Primary Salaries	N/A	5,712	1,776
Kashozi		Conditional Grant to Primary Salaries	N/A	4,814	1,719
Rugaga		Conditional Grant to Primary Salaries	N/A	3,285	1,305
LCII: Nyarugote Item: 263311 Conditional transfers for Primary Education				2,917	1,673
Nyarugote		Conditional Grant to Primary Salaries	N/A	2,917	1,673
LG Function: Secondary Education				344,198	174,664
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				344,198	174,664
LCII: Kigoma Item: 321419 Conditional transfers to Secondary Schools				52,145	35,852
Uphill College Kigoma		Conditional Grant to Secondary Education	N/A	52,145	35,852
LCII: Kizinda Item: 321419 Conditional transfers to Secondary Schools				164,479	96,332
Kizinda ParentsVoc. High School		Conditional Grant to Secondary Salaries	N/A	48,129	35,852
Bishop Ogez		Conditional Grant to Secondary Salaries	N/A	116,350	60,480
LCII: Nyabubare Item: 321419 Conditional transfers to Secondary Schools				127,574	42,480
Nyabubare S.S		Conditional Grant to Secondary Education	N/A	127,574	42,480
Sector: Health				9,156	3,535
LG Function: Primary Healthcare				9,156	3,535
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,156	3,535
LCII: Kahungye Item: 263313 Conditional transfers for PHC- Non wage				0	1,999
Nyabubare HC3	Kiyagara	PHC	N/A	0	1,999
LCII: Nyabubare Item: 263313 Conditional transfers for PHC- Non wage				7,325	768

Vote: 506 Bushenyi District**2015/16 Quarter 2****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	254,814
Kashozi HC2	Kashozi Parish Hqtrs	PHC	N/A	0	768
Item: 321413 Conditional transfers to PHC- Non wage					
Nyabubare Hc3	Nyabubare-Kiyagara	Conditional Grant to PHC- Non wage	N/A	5,494	0
Kashozi HC2	Kashozi	Conditional Grant to PHC- Non wage	N/A	1,831	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 and paid)	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 and paid)	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 and paid)	6,650	6,650
Sector: Social Development				4,878	2,634
LG Function: Community Mobilisation and Empowerment				4,878	2,634
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				4,878	2,634
LCII: Nyabubare				4,878	2,634
Item: 263104 Transfers to other govt. units					

Vote: 506 Bushenyi District**2015/16 Quarter 2****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	254,814
Nyabubare		Locally Raised Revenues	N/A	4,878	2,634

Vote: 506 Bushenyi District**2015/16 Quarter 2****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 2****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	127,773
Sector: Works and Transport				392,100	114,565
LG Function: District, Urban and Community Access Roads				392,100	114,565
<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 CAIIP 3		Other Transfers from Central Government	Not Started	39,300	0
			(Funds not released)		
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				352,800	114,565
LCII: Others				352,800	114,565
Item: 263312 Conditional transfers for Road Maintenance					
Routine Maintenance of 305km of District Roads		Roads Rehabilitation Grant	N/A	183,000	28,244
			(Worked for 2 months)		
Supply and Installation of 9 Lines of Culverts on District Roads		Roads Rehabilitation Grant	N/A	28,320	0
Spot Murraming of 5.6km of District Roads		Roads Rehabilitation Grant	N/A	44,680	28,321
			(Procured muram 2.6km)		
Grading of 88km of District Feeder Roads on Force Account		Roads Rehabilitation Grant	N/A	96,800	58,000
Sector: Health				1,252	0
LG Function: Primary Healthcare				1,252	0
<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					

Vote: 506 Bushenyi District**2015/16 Quarter 2****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	127,773
Construction works at Kashambya in Bitooma Sub county, Renovations 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
			(plastering level)		
Sector: Water and Environment				13,208	13,208
LG Function: Rural Water Supply and Sanitation				13,208	13,208
<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
			(Completed)		

Vote: 506 Bushenyi District**2015/16 Quarter 2****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	136,353
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
			(Funds trans.Work Q3)		
Sector: Education				140,884	66,171
LG Function: Pre-Primary and Primary Education				71,301	30,319
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				25,000	17,600
LCII: Nyeibingo				25,000	17,600
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5 Lined VIP at St.Ambrose PS		Other Transfers from Central Government	Works Underway	25,000	17,600
			(At plastering level)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				46,301	12,719
LCII: Bugaara				8,142	2,537
Item: 263311 Conditional transfers for Primary Education					
Nyamyerande		Conditional Grant to Primary Salaries	N/A	2,857	955
Kacwamba		Conditional Grant to Primary Salaries	N/A	5,285	1,582
LCII: Burungira				11,853	2,698
Item: 263311 Conditional transfers for Primary Education					
Karama		Conditional Grant to Primary Education	N/A	3,814	940
Burungira		Conditional Grant to Primary Salaries	N/A	4,119	832
Kasa		Conditional Grant to Primary Salaries	N/A	3,920	925
LCII: Nyeibingo				15,664	4,052
Item: 263311 Conditional transfers for Primary Education					

Vote: 506 Bushenyi District**2015/16 Quarter 2****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	136,353
Nyeibingo		Conditional Grant to Primary Salaries	N/A	3,517	1,516
Ruhumuro		Conditional Grant to Primary Education	N/A	3,433	849
Kayanga		Conditional Grant to Primary Education	N/A	4,904	673
Kikoroijo		Conditional Grant to Primary Education	N/A	3,809	1,014
LCII: Ruhumuro				10,643	3,433
Item: 263311 Conditional transfers for Primary Education					
St Ambrose		Conditional Grant to Primary Education	N/A	3,825	955
Bugaara		Conditional Grant to Primary Salaries	N/A	3,615	1,562
Nyakabaare		Conditional Grant to Primary Salaries	N/A	3,203	916
LG Function: Secondary Education				69,583	35,852
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				69,583	35,852
LCII: Burungira				69,583	35,852
Item: 321419 Conditional transfers to Secondary Schools					
Comboni SS Burungira		Conditional Grant to Secondary Salaries	N/A	69,583	35,852
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				2,965	4,556
Item: 321418 Conditional transfers to NGO Hospitals					
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				5,494	1,999
Item: 263313 Conditional transfers for PHC- Non wage					
Ruhumuro HC3	Ruhumuro	PHC	N/A	0	1,999
Item: 321413 Conditional transfers to PHC- Non wage					

Vote: 506 Bushenyi District**2015/16 Quarter 2****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	136,353
Ruhumuro HC3	Ruhumuro	Conditional Grant to PHC- Non wage	N/A	5,494	0
Sector: Water and Environment				142,500	56,501
LG Function: Rural Water Supply and Sanitation				142,500	56,501
<i>Capital Purchases</i>					
Output: Construction of piped water supply system				142,500	56,501
LCII: Bugaara				142,500	56,501
Item: 312104 Other Structures					
construction of Kyabukumu gfs		Conditional transfer for Rural Water	Works Underway (pipeline completed)	142,500	56,501
Sector: Social Development				4,878	2,349
LG Function: Community Mobilisation and Empowerment				4,878	2,349
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				4,878	2,349
LCII: Ruhumuro				4,878	2,349
Item: 263104 Transfers to other govt. units					
Ruhumuro		Locally Raised Revenues	N/A	4,878	2,349

Vote: 506 Bushenyi District

2015/16 Quarter 2

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	17,092
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 birt and death cerficates		Not Specified	Not Started	0	17,092

Vote: 506 Bushenyi District**2015/16 Quarter 2****Checklist for QUARTER 2 Performance Report Submission**

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

Revenue Performance

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

Overall Receipts

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 2****Checklist for QUARTER 2 Performance Report Submission**

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

Output Indicators and Location

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

Workplan Narrative

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