
Vote: 506 Bushenyi District

2015/16 Quarter 4

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: 8/24/2016

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

Vote: 506 Bushenyi District**2015/16 Quarter 4****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	320,736	67%
2a. Discretionary Government Transfers	2,664,557	2,431,042	91%
2b. Conditional Government Transfers	14,090,224	16,509,773	117%
2c. Other Government Transfers	582,935	401,005	69%
3. Local Development Grant	230,132	230,132	100%
4. Donor Funding	27,500	763,951	2778%
Total Revenues	18,075,294	20,656,640	114%

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	923,890	923,007	97%	97%	100%
2 Finance	446,431	364,343	363,345	82%	81%	100%
3 Statutory Bodies	952,203	2,081,834	2,059,422	219%	216%	99%
4 Production and Marketing	314,977	442,354	442,264	140%	140%	100%
5 Health	2,448,557	3,454,551	3,415,542	141%	139%	99%
6 Education	11,074,326	11,672,741	11,672,579	105%	105%	100%
7a Roads and Engineering	967,141	700,991	700,845	72%	72%	100%
7b Water	376,029	381,939	381,679	102%	102%	100%
8 Natural Resources	162,579	109,308	109,307	67%	67%	100%
9 Community Based Services	259,285	303,100	303,031	117%	117%	100%
10 Planning	73,875	69,890	69,889	95%	95%	100%
11 Internal Audit	46,576	44,526	44,526	96%	96%	100%
Grand Total	18,075,294	20,549,466	20,485,435	114%	113%	100%
<i>Wage Rec't:</i>	11,482,395	11,832,707	12,429,192	103%	108%	105%
<i>Non Wage Rec't:</i>	5,207,849	6,850,318	6,202,168	132%	119%	91%
<i>Domestic Dev't</i>	1,357,549	1,218,208	1,217,802	90%	90%	100%
<i>Donor Dev't</i>	27,500	648,233	636,273	2357%	2314%	98%

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

The overall performance for the District was shs 20,619,922,000 against the budget of 18,075,294,000 and this is 114%. The major reason was due to amounts received for pensions and gratuity (shs 1.176bn).

Discretionary Government transfers realized shs 2,431,042,000 out of the budgeted shs 2,664,557,000 (91%). Conditional transfers performed at 117% because more funds were received to pay pensions and gratuity for decentralized pensioners. Other Government transfers performed at 69%. Most of the other grants performed at 100%.

Locally Raised Revenues which had been budgeted at 479,946,000(including share of Sub counties) generated shs 320,736,000 which is 67%. The underperformance was due decline in Local service tax whose major part was remitted other districts curved out of Bushenyi. Also

Summary: Overview of Revenues and Expenditures

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 Inspection fees at 0%, agency fees at 11%, Royalties at 0% sale on non-produced govt properties at 0% .This poor performance was attributed to the following reasons: royalties are remitted from ministry of mineral development for the sale of non-produced govt properties the district advertise disposal of old vehicles and equipment the process had not been completed by the end of the quarter.

Of the Budgeted Donor Funding of shs 27,500,000, shs 727,233,000(2644%) was realized. The over performance was funds were received for massive measles immunization and birth and death registration and Funds from SDS grant received which had not planned for.

The Multisectoral transfers to LLGS were reported as per 4th quarter performance reports submitted to the District by LLGs.

On Expenditure shs 20,549,466,000 had been transferred to sectoral committees by the end of the year and shs 20,485,436,000 had been spent by sectors and the reasons have been explained for unspent balances by each sector.

Wage expenditure performed at 105% because additional funding was received for PHC salaries and for primary teachers yet this had not been budgeted. The rest of the sectoral expenditures performed as expected. All contracts were awarded and works executed were paid for except for retentions whose defect liability period had not expired.

A total of shs 115,718,446 remained undistributed and it comprises of Shillings 79,000,143 of the donor funds remained un distributed because whereas it was transferred to the TSA account, the cash limit was not given to enable expenditure. The other amount shs 36,718,303 of the Donor funds remained on the general fund a/c and other donor Accounts as the transfer process to the TSA account had not been finalized by the end of the quarter. The reconciliations for the 36,718,303 are attached.

Vote: 506 Bushenyi District**2015/16 Quarter 4****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	479,946	320,736	67%
Agency Fees	28,689	3,085	11%
Advertisements/Billboards	1,000	1,516	152%
Animal & Crop Husbandry related levies	5,913	6,599	112%
Application Fees	8,000	5,749	72%
Business licences	3,750	9,369	250%
Inspection Fees	15,000	49	0%
Land Fees	15,000	13,064	87%
Liquor licences	10,441	4,501	43%
Local Service Tax	70,937	29,399	41%
Locally Raised Revenues	155,500	71,260	46%
Market/Gate Charges	16,000	16,992	106%
Miscellaneous	60,000	102,457	171%
Other Fees and Charges	18,000	4,626	26%
Park Fees	3,788	2,136	56%
Property related Duties/Fees	1,000	4,681	468%
Registration of Businesses	2,000	778	39%
Rent & rates-produced assets-from private entities	40,992	24,398	60%
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	2,208	44%
2a. Discretionary Government Transfers	2,664,557	2,431,042	91%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	135,889	126,867	93%
Transfer of District Unconditional Grant - Wage	1,614,591	1,396,434	86%
District Unconditional Grant - Non Wage	889,741	889,741	100%
Conditional Grant to DSC Chairs' Salaries	24,336	18,000	74%
2b. Conditional Government Transfers	14,090,224	16,509,773	117%
Conditional Grant to Secondary Education	924,768	924,768	100%
Conditional Transfers for Non Wage Technical Institutes	268,400	268,400	100%
Conditional transfer for Rural Water	356,129	356,129	100%
Conditional Grant to IFMS Running Costs	47,143	47,144	100%
Conditional Grant to Women Youth and Disability Grant	9,237	9,237	100%
Conditional Grant to IPPS Recurrent Costs	25,000	25,000	100%
Conditional Grant to Tertiary Salaries	347,326	332,415	96%
Conditional Grant to PHC Salaries	1,166,274	1,904,587	163%
Conditional Grant to Secondary Salaries	1,660,588	1,860,877	112%
Conditional Grant to PHC - development	35,637	35,637	100%
Conditional Grant to Primary Salaries	6,440,392	6,947,152	108%
Conditional Grant to Primary Education	489,282	479,852	98%
Conditional Transfers for Primary Teachers Colleges	334,652	334,652	100%
Conditional Grant to NGO Hospitals	728,888	728,888	100%
Conditional transfers to Special Grant for PWDs	19,285	19,285	100%
Conditional Grant to PAF monitoring	42,172	42,172	100%
Conditional Grant to PHC- Non wage	124,764	124,764	100%
Conditional Grant to SFG	140,286	140,286	100%

Vote: 506 Bushenyi District**2015/16 Quarter 4****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	12,940	100%
Conditional transfers to Production and Marketing	64,272	64,272	100%
Conditional Grant to Functional Adult Lit	10,127	10,128	100%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	28,120	100%
Conditional Grant to Agric. Ext Salaries	93,000	58,677	63%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	8,182	8,182	100%
Sanitation and Hygiene	143,830	0	0%
Pension and Gratuity for Local Governments	354,136	1,530,814	432%
Conditional transfers to School Inspection Grant	42,260	42,260	100%
Conditional transfers to DSC Operational Costs	49,395	49,396	100%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	123,737	123,737	100%
2c. Other Government Transfers	582,935	401,005	69%
Supervision of UNEB Exams	12,500	8,900	71%
Roads maintenance- URF	519,841	346,002	67%
Other Transfers from Central Government	11,294	17,964	159%
MoH Recruitment		10,121	
CAIIP 3	39,300	926	2%
Birth and death registration - UNICEF		17,092	
3. Local Development Grant	230,132	230,132	100%
LGMSD (Former LGDP)	230,132	230,132	100%
4. Donor Funding	27,500	763,951	2778%
Donor Funding(Training health workers IMM)		23,026	
Support to decentralisation for Sustainability	27,500	219,859	799%
NIDS UNICEF Measles		521,066	
Total Revenues	18,075,294	20,656,640	114%

(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 320,736,000 which is 67%. The underperformance was due decline in Local service tax whose major part was remitted other districts curved out of Bushenyi. Also recovery from District debtors which had been budgeted as Local y raised revenue (shs 155m) did not yield as expected as the process was still ongoing. Other local revenue that poorly include Inspection fees at 0%, agency fees at 11%, Royalties at 0% sale on non-produced govt properties at 0% .This poor performance was attributed to the following reasons : royalties are remitted from ministry of mineral development for the sale of non-produced govt properties the district advertise disposal of old vehicles and equipment the process had not been completed by the end of the quarter.

(ii) Cummulative Performance for Central Government Transfers

Discretionary Government transfers realized shs 2,431,042,000 out of the budgeted shs 2,664,557,000 (91%). Conditional transfers performed at 117% because more funds were received to pay pensions and gratuity for decentralized pensioners. Other Government transfers performed at 69%. Most of the other grants performed at 100%

(iii) Cummulative Performance for Donor Funding

Of the Budgeted Donor Funding of shs 27,500,000, shs 727,233,000(2644%) was realized. The over performance was funds were received for massive measles immunization and birth and death registration and Funds from SDS grant received which had not planned for.

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

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	930,302	868,581	93%	232,576	227,818	98%
Conditional Grant to IFMS Running Costs	47,143	47,144	100%	11,786	11,786	100%
Conditional Grant to IPPS Recurrent Costs	25,000	25,000	100%	6,250	6,250	100%
Conditional Grant to PAF monitoring	11,551	10,156	88%	2,888	2,888	100%
Locally Raised Revenues	43,466	38,121	88%	10,866	10,075	93%
Multi-Sectoral Transfers to LLGs	164,332	182,801	111%	41,083	51,769	126%
District Unconditional Grant - Non Wage	117,561	140,232	119%	29,390	38,282	130%
Transfer of District Unconditional Grant - Wage	521,249	425,127	82%	130,312	106,769	82%
<i>Development Revenues</i>	23,013	55,309	240%	5,753	0	0%
LGMSD (Former LGDP)	23,013	23,023	100%	5,753	0	0%
Locally Raised Revenues		32,286		0	0	
Total Revenues	953,315	923,890	97%	238,329	227,818	96%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	930,303	867,699	93%	232,576	223,181	96%
Wage	521,249	425,127	82%	130,312	106,769	82%
Non Wage	409,053	442,572	108%	102,263	116,412	114%
<i>Development Expenditure</i>	23,013	55,309	240%	5,753	2,488	43%
Domestic Development	23,013	55,309	240%	5,753	2,488	43%
Donor Development	0	0		0	0	
Total Expenditure	953,316	923,007	97%	238,329	225,669	95%
C: Unspent Balances:						
<i>Recurrent Balances</i>		882	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		883	0%			

The cumulative revenue performance was at shs 923,890,000 against the planned shs 953,315,000. This 97% Performance and quarterly performance was 96%. This performance was mainly due to unconditional grant to non-wage Performed at 130% and Multisectoral transfers at 126% because more funds were allocated for lower cadre staff lunch allowance. Domestic development performed at 0% because all the release was received in quarter 3. Multi-Sectoral Transfers to LLGs performed at 126% because the LLG administration sector received much more of this grant in form of unconditional grant.

On expenditure much of the allocated revenue was utilized by the sector and quarterly performance was at 95%. This performance was due to non-wage which performed at 114% because more expenditure was made using balances b/f from quarter 3

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

delayed delivery of stationery by the supplier for the Printing of payslips in Human resource department such that payment could not be effected.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and	Cumulative Expenditure
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Vote: 506 Bushenyi District**2015/16 Quarter 4****Workplan 1a: Administration**

	Planned outputs	and Performance
<i>Function: 1281 Local Police and Prisons</i>		
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	923,007
Cost of Workplan (UShs '000):	953,316	923,007

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 4****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	360,185	81%	110,702	110,189	100%
Conditional Grant to PAF monitoring	30,621	30,621	100%	7,655	7,655	100%
Locally Raised Revenues	81,024	68,687	85%	20,256	34,974	173%
Multi-Sectoral Transfers to LLGs	75,390	48,556	64%	18,848	14,620	78%
District Unconditional Grant - Non Wage	74,956	82,374	110%	18,739	19,854	106%
Transfer of District Unconditional Grant - Wage	180,816	129,947	72%	45,204	33,085	73%
<i>Development Revenues</i>	3,625	4,158	115%	906	0	0%
LGMSD (Former LGDP)	3,625	4,158	115%	906	0	0%
Total Revenues	446,431	364,343	82%	111,608	110,189	99%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	442,807	359,187	81%	110,702	113,272	102%
Wage	180,816	129,946	72%	45,204	33,085	73%
Non Wage	261,991	229,241	87%	65,498	80,187	122%
<i>Development Expenditure</i>	3,625	4,158	115%	906	0	0%
Domestic Development	3,625	4,158	115%	906	0	0%
Donor Development	0	0		0	0	
Total Expenditure	446,432	363,345	81%	111,608	113,272	101%
C: Unspent Balances:						
<i>Recurrent Balances</i>		998	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		998	0%			

The quarterly revenue performance was at shs110, 189,000 against the planned shs 111,608,000. This is 99% Performance. The cumulative revenue performance was at 82%

The performance was mainly due to locally raised revenues which performed at 173% and unconditional Grant Non-wage performed at 106% because more had been allocated in QTR 3 to facilitate payment of Domestic arrears budgeted in Finance department.

The Multi-sectoral transfers to LLGS were reported as per the 4th quarter performance reports submitted to the District by LLGs. Salary revenues performed at 73% because the planned recruitment of the Staff in the sector was not completed. Domestic development revenues performed at 0% because no release was received in the 4th QTR as all the budget had been released from the central government in the 3rd quarter.

On expenditure, performance was at shs 113,272,000 out of the budgeted shs 111,608,000,000. This is 101%. This performance was mainly due to nonwage expenditure which performed at 122% because more expenditure was made in quarter 4 using balances b/f from the 3rd quarter.

Domestic Development Expenditure Performance was at 0% because no release was received in the 4th QTR as all the budget had been released from the central government in the 3rd quarter

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

Payment process for VAT for June 2016 was partially made as payment processing stopped on the 28th when all information needed to process Payment for VAT had been partially completed

(ii) Highlights of Physical Performance

<i>Function Indicator</i>	Approved Budget and	Cumulative Expenditure
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Vote: 506 Bushenyi District**2015/16 Quarter 4****Workplan 2: Finance**

	Planned outputs	and Performance
Function: 1481 Financial Management and Accountability(LG)		
Date for submitting the Annual Performance Report	31/7/2015	22/06/2016
Value of LG service tax collection	70937000	48666529
Value of Hotel Tax Collected	2000000	0
Value of Other Local Revenue Collections	285800000	71757543
Date of Approval of the Annual Workplan to the Council	31/5/2015	09/05/2016
Date for presenting draft Budget and Annual workplan to the Council	15/3/2015	09/05/2016
Date for submitting annual LG final accounts to Auditor General	30/9/2015	31/8/2015
Function Cost (UShs '000)	446,432	363,345
Cost of Workplan (UShs '000):	446,432	363,345

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

Vote: 506 Bushenyi District**2015/16 Quarter 4****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	2,081,834	219%	297,860	199,482	67%
Conditional transfers to Contracts Committee/DSC/PA	28,120	28,120	100%	7,030	7,030	100%
Conditional transfers to DSC Operational Costs	49,395	49,396	100%	12,349	12,349	100%
Conditional transfers to Councillors allowances and E	123,737	123,737	100%	81,887	80,670	99%
Pension and Gratuity for Local Governments	354,136	1,530,814	432%	88,534	0	0%
Locally Raised Revenues	95,676	60,735	63%	28,023	22,798	81%
Other Transfers from Central Government		10,121		0	0	
Multi-Sectoral Transfers to LLGs	24,324	18,243	75%	6,081	0	0%
District Unconditional Grant - Non Wage	83,392	76,538	92%	20,848	23,088	111%
Conditional Grant to DSC Chairs' Salaries	24,336	18,000	74%	10,836	4,500	42%
Conditional transfers to Salary and Gratuity for LG ele	135,889	126,867	93%	33,973	39,231	115%
Transfer of District Unconditional Grant - Wage	33,196	39,263	118%	8,299	9,816	118%
Total Revenues	952,203	2,081,834	219%	297,860	199,482	67%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	952,203	2,059,422	216%	297,861	565,400	190%
Wage	193,421	180,568	93%	53,107	49,047	92%
Non Wage	758,782	1,878,854	248%	244,754	516,353	211%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	952,203	2,059,422	216%	297,861	565,400	190%
C: Unspent Balances:						
<i>Recurrent Balances</i>		22,413	2%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		22,413	2%			

The quarterly revenue performance was at shs 199,482,000 against the planned shs 297,860,000. This is 67% Performance. The cumulative revenue performance was at 219%. The cumulative performance was due to pensions and gratuity which was received in quarter 3 in excess of what was budgeted. A supplementary budget was made. Salary revenues performed above 100% for the quarter as more was allocated to clear arrears and gratuity for political leaders. and unconditional Grant Non-wage performed at 111% because more had been allocated in QTR 4 to facilitate payment extra council operations that took place in quarter 4

On expenditure, performance was at shs 565,400,000 out of the budgeted shs 297,861,000,000. This is 190%. This performance was mainly due to nonwage expenditure which performed at 211% because more expenditure was made in quarter 4 using balances b/f from the 3rd quarter. Wage expenditure performed at 92% because the Chairperson DSC was not paid for the period feb-june 2016 as the term of office had expired.

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

The unspent balance of 28,424,000=

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 506 Bushenyi District**2015/16 Quarter 4****Workplan 3: Statutory Bodies****Function: 1382 Local Statutory Bodies**

No. of land applications (registration, renewal, lease extensions) cleared	200	264
No. of Land board meetings	4	4
No. of Auditor Generals queries reviewed per LG	8	7
No. of LG PAC reports discussed by Council	4	1
Function Cost (UShs '000)	952,203	2,059,422
Cost of Workplan (UShs '000):	952,203	2,059,422

The sector on the number of land applications, planned for 200 and achieved 264 because people were too enthusiastic to acquire land titles, on land board meetings, 4 planned and all achieved, on number of audit queries reviewed, 8 planned and 7 achieved because of no quorum for PAC, on PAC reports, 4 planned and 1 achieved because of no quorum for PAC.

Vote: 506 Bushenyi District**2015/16 Quarter 4****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	442,354	142%	77,910	126,230	162%
Conditional Grant to Agric. Ext Salaries	93,000	58,677	63%	23,250	19,789	85%
Conditional transfers to Production and Marketing	64,272	64,272	100%	16,068	16,068	100%
Locally Raised Revenues	2,077	576	28%	519	576	111%
District Unconditional Grant - Non Wage	2,000	1,000	50%	500	0	0%
Transfer of District Unconditional Grant - Wage	150,291	317,829	211%	37,573	89,797	239%
<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	442,354	140%	78,744	126,230	160%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	311,640	442,264	142%	77,910	126,143	162%
Wage	243,291	373,428	153%	60,823	89,797	148%
Non Wage	68,349	68,836	101%	17,087	36,346	213%
<i>Development Expenditure</i>	3,336	0	0%	834	0	0%
Domestic Development	3,336	0	0%	834	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	314,976	442,264	140%	78,744	126,143	160%
C: Unspent Balances:						
<i>Recurrent Balances</i>		90	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		90	0%			

The Sector received Shs Shs 126,143,000 out of Shs 78,744,000 planned representing 160% a great proportion of this surplus expenditure was payment for agriculture extension staff salary who were recruited and deployed during the 2015/17FY. Also final payment for construction of crop min laboratory phase II, rention for Kizinda slaughter slab and retention for construction of crop min laboratory phase I was also paid. Recurrent activities and production and marketing sector were also implemented.

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

Shs 90,000 was not spent because it was meant for motor vehicle repair and was insufficient to perform any major repairs required

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Extension Services		
No. of technologies distributed by farmer type	0	9
No. of farmers accessing advisory services	0	4620
No. of farmers receiving Agriculture inputs	0	19649
<i>Function Cost (UShs '000)</i>	0	0
Function: 0182 District Production Services		

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

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of livestock vaccinated	6000	11158
No. of livestock by type undertaken in the slaughter slabs	14000	25400
No. of fish ponds constructed and maintained	12	47
No. of fish ponds stocked	30	64
Quantity of fish harvested	30000	22150
No. of tsetse traps deployed and maintained	2	2
Function Cost (US\$ '000)	307,776	435,064
Function: 0183 District Commercial Services		
No of awareness radio shows participated in	1	2
No. of trade sensitisation meetings organised at the district/Municipal Council	4	5
No of businesses inspected for compliance to the law	20	35
No of awareness radio shows participated in	1	3
No of businesses assisted in business registration process	6	18
No. of enterprises linked to UNBS for product quality and standards	2	3
No. of producers or producer groups linked to market internationally through UEPB	4	3
No. of market information reports disseminated	4	4
No of cooperative groups supervised	20	28
No. of cooperative groups mobilised for registration	4	5
No. of cooperatives assisted in registration	3	8
No. of tourism promotion activities mainstreamed in district development plans	1	1
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	60	71
No. and name of new tourism sites identified	0	1
No. of opportunities identified for industrial development	3	3
No. of producer groups identified for collective value addition support	8	9
No. of value addition facilities in the district	30	32
A report on the nature of value addition support existing and needed	yes	Yes
No. of Tourism Action Plans and regulations developed	1	0
Function Cost (US\$ '000)	7,200	7,200
Cost of Workplan (US\$ '000):	314,976	442,264

Construction of 1 crop mini-laboratory phase II was completed, retention for Crop min laboratory phase I & Kizinda slaughter slab paid, monitoring & supervision of field staff conducted in all the 9 LLGs, 1 quarterly sector staff meeting conducted, 3 sector senior staff meetings conducted and 4 crop & 2 livestock disease surveillance visits conducted visits across the district. Village & Sub County BBW disease control tasks forces supported and farmer trainings on improved agriculture technologies conducted. 10 Livestock markets inspected, 2422 poultry & pets vaccinated, 3,541 meat carcasses inspected, 5 Co-operatives supervised & inspected and trade & commercial services promoted across the district. Generally all planned outputs were achieved as planned. However, agriculture inputs supplied to farmers were budgeted at UCDA & NAADS Secretariat and therefore budget was never reflected at the district level budget which explains over performance. Recruited & deployed extension staff at sub counties also explain over performance for most major agricultural extension outputs.

Vote: 506 Bushenyi District**2015/16 Quarter 4****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	2,199,810	2,792,145	127%	549,953	696,701	127%
Conditional Grant to PHC Salaries	1,166,274	1,904,587	163%	291,568	474,072	163%
Conditional Grant to PHC- Non wage	124,764	124,764	100%	31,191	31,191	100%
Conditional Grant to NGO Hospitals	728,888	728,888	100%	182,222	182,222	100%
Locally Raised Revenues	0	500		0	0	
District Unconditional Grant - Non Wage	5,000	0	0%	1,250	0	0%
Transfer of District Unconditional Grant - Wage	174,884	33,405	19%	43,721	9,216	21%
<i>Development Revenues</i>	248,747	662,406	266%	55,562	358,480	645%
Conditional Grant to PHC - development	35,637	35,637	100%	8,909	0	0%
Sanitation and Hygiene	143,830	0	0%	35,957	0	0%
Donor Funding	27,500	568,877	2069%	2,000	358,480	17924%
LGMSD (Former LGDP)	34,781	39,928	115%	8,695	0	0%
Other Transfers from Central Government		17,964		0	0	
District Unconditional Grant - Non Wage	7,000	0	0%	0	0	
Total Revenues	2,448,557	3,454,551	141%	605,514	1,055,181	174%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	2,199,810	2,765,096	126%	549,952	693,727	126%
Wage	1,341,158	1,809,179	135%	335,289	452,295	135%
Non Wage	858,652	955,916	111%	214,663	241,432	112%
<i>Development Expenditure</i>	248,747	650,446	261%	55,562	394,557	710%
Domestic Development	221,247	93,530	42%	53,562	8,521	16%
Donor Development	27,500	556,917	2025%	2,000	386,036	19300%
Total Expenditure	2,448,557	3,415,542	139%	605,514	1,088,284	180%
C: Unspent Balances:						
<i>Recurrent Balances</i>		27,049	1%			
<i>Development Balances</i>		11,960	5%			
Domestic Development		0	0%			
Donor Development		11,960	43%			
Total Unspent Balance (Provide details as an annex)		39,009	2%			

The sector received shs 3,430,362,000 against the targeted shs 2,448,557,000. This is 140% and quarterly revenue performance was 174%. This was because of the under budgeting of donor funds performed at 17924% because more funds for Uganda Sanitation Funds release was done during the quarter, SDS and GAVI grant was received and was not planned for earlier on.

On utilization, performance was at 180% because of donor funding at 19726%, phc wage 135% where the IPFs provided were lower than the actual and all staff were paid and non-wage performed at 112%. The unspent 2,859,907 were from PHC NGO LL facilities who were over paid their fund in the first quarter while, 11,959,783 was a balance from GAVI Donor funds whose activities will be completed in the first quarter of the 2016/17 FY.

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

The unspent 2,859,907 were from PHC NGO LL facilities who were over paid their fund in the first quarter while, 11,959,783 was a balance from GAVI funds whose cash limit was received late from MOFPED and processing of the funds could not be completed

(ii) Highlights of Physical Performance

Vote: 506 Bushenyi District**2015/16 Quarter 4****Workplan 5: Health**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0881 Primary Healthcare		
Number of inpatients that visited the NGO hospital facility	32500	30218
No. and proportion of deliveries conducted in NGO hospitals facilities.	5365	5407
Number of outpatients that visited the NGO hospital facility	110500	85885
Number of outpatients that visited the NGO Basic health facilities	45815	59087
Number of inpatients that visited the NGO Basic health facilities	3034	3028
No. and proportion of deliveries conducted in the NGO Basic health facilities	500	511
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	2420	18906
Number of trained health workers in health centers	250	812
No.of trained health related training sessions held.	4	9
Number of outpatients that visited the Govt. health facilities.	246000	261700
Number of inpatients that visited the Govt. health facilities.	3450	4293
No. and proportion of deliveries conducted in the Govt. health facilities	5205	6461
%age of approved posts filled with qualified health workers	85	83
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	99
No. of children immunized with Pentavalent vaccine	7190	7132
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	3,415,542
Function: 0882 District Hospital Services		
Function Cost (UShs '000)	0	0
Function: 0883 Health Management and Supervision		
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	2,448,557	3,415,542

there was under performance in in patient services in NGO hospitals due to improved inpatient services in free government facilities,1 Support supervision to facilities was done,Carrying out home improvement campaign in the 9 sub counties in the district. Outreaches on HIV testing done in hotspot areas, there was an over achievement in number of deliveries to NGO hospitals was due to support of pregnant mothers to deliver free with support from Mariestopes Uganda.Generally all outputs were achieved as planned.

Vote: 506 Bushenyi District**2015/16 Quarter 4****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	11,272,732	106%	2,670,263	3,173,293	119%
Conditional Grant to Tertiary Salaries	347,326	332,415	96%	86,831	80,377	93%
Conditional Grant to Primary Salaries	6,440,392	6,947,152	108%	1,610,098	1,900,266	118%
Conditional Grant to Secondary Salaries	1,660,588	1,860,877	112%	415,147	491,115	118%
Conditional Grant to Primary Education	489,282	479,852	98%	122,321	163,094	133%
Conditional Grant to Secondary Education	924,768	924,768	100%	231,192	308,256	133%
Conditional transfers to School Inspection Grant	42,260	42,260	100%	10,565	10,565	100%
Conditional Transfers for Non Wage Technical Institut	268,400	268,400	100%	67,100	89,467	133%
Conditional Transfers for Primary Teachers Colleges	334,652	334,652	100%	83,663	111,551	133%
Locally Raised Revenues	39,555	5,095	13%	9,889	0	0%
Other Transfers from Central Government	12,500	8,900	71%	3,125	0	0%
District Unconditional Grant - Non Wage		2,016		0	2,016	
Transfer of District Unconditional Grant - Wage	121,328	66,345	55%	30,332	16,586	55%
<i>Development Revenues</i>	393,275	400,009	102%	113,318	0	0%
Conditional Grant to SFG	140,286	140,286	100%	35,071	0	0%
Multi-Sectoral Transfers to LLGs	52,989	77,157	146%	13,247	0	0%
District Unconditional Grant - Non Wage	200,000	182,567	91%	65,000	0	0%
Total Revenues	11,074,326	11,672,741	105%	2,783,581	3,173,293	114%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	10,681,051	11,272,570	106%	2,670,265	3,173,131	119%
Wage	8,569,634	9,126,456	106%	2,138,659	2,419,068	113%
Non Wage	2,111,418	2,146,114	102%	531,605	754,063	142%
<i>Development Expenditure</i>	394,799	400,009	101%	101,750	0	0%
Domestic Development	394,799	400,009	101%	101,750	0	0%
Donor Development	0	0		0	0	
Total Expenditure	11,075,850	11,672,579	105%	2,772,015	3,173,131	114%
C: Unspent Balances:						
<i>Recurrent Balances</i>		163	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		163	0%			

The sector annual budget was 11,074,326,000= but cummulative received 11,672,741,000=(105%). This is high due to overperformance on multisectoral transfers at LLGs at 146%, secondary salaries at 112% due to payment of arrears. Quarterly the plan was 2,783,581,000= but received 3,173,293,000=(114%). This performance is very high due to payment of salary arrears to primary and secondary staff, both at 118%. Also conditional transfers to Primary teachers colleges performed at 133% as non wage for technical institutions. Of the planned expenditure, 114% was spent where 142% was spent on non wage to monitoring and inspection, management of office through purchases made. The unspent balance of 163,000= was increment on salaries which was not catered for.

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

The unspent balance of 163,000= was balance on salary vote for some staff whose arrears were not verified by the end of the quarter.

Vote: 506 Bushenyi District**2015/16 Quarter 4****Workplan 6: Education****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure 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	44385
No. of student drop-outs	550	361
No. of Students passing in grade one	1100	493
No. of pupils sitting PLE	4800	4393
No. of latrine stances constructed	27	27
Function Cost (UShs '000)	7,273,009	7,792,329
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	241	241
No. of students enrolled in USE	6590	6590
Function Cost (UShs '000)	2,585,356	2,855,419
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	40	40
No. of students in tertiary education	1400	800
Function Cost (UShs '000)	949,378	889,575
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	180	180
No. of secondary schools inspected in quarter	22	22
No. of tertiary institutions inspected in quarter	5	5
No. of inspection reports provided to Council	3	3
Function Cost (UShs '000)	263,107	134,026
Function: 0785 Special Needs Education		
No. of SNE facilities operational	4	0
Function Cost (UShs '000)	5,000	1,230
Cost of Workplan (UShs '000):	11,075,850	11,672,579

The department on the number of teachers paid, planned for 1164, but achieved 1127 because recruitment was not effected, on number of students passing on grade one, 1100 but achieved 493 because the national grading system was changed which affected the grades, on the number of students in tertiary institutions, planned 1400, but achieved 800. This is because planned target was inclusive of Primary Teachers College under the district budget but after the formation of a municipality, TPC was excluded. On SNE, planned 4 but none achieved due to lack of funds. The rest of the outputs were achieved as planned

Vote: 506 Bushenyi District**2015/16 Quarter 4****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	456,805	69%	172,230	109,093	63%
Locally Raised Revenues	29,998	25,028	83%	7,500	8,270	110%
Other Transfers from Central Government	519,841	342,378	66%	137,251	80,856	59%
Multi-Sectoral Transfers to LLGs	5,010	2,505	50%	1,253	0	0%
Transfer of District Unconditional Grant - Wage	104,905	86,895	83%	26,226	19,967	76%
<i>Development Revenues</i>	307,387	244,186	79%	20,138	0	0%
LGMSD (Former LGDP)	26,837	26,615	99%	0	0	0%
Other Transfers from Central Government	39,300	0	0%	9,825	0	0%
Multi-Sectoral Transfers to LLGs	41,250	20,000	48%	10,313	0	0%
District Unconditional Grant - Non Wage	200,000	197,571	99%	0	0	0%
Total Revenues	967,141	700,991	72%	192,367	109,093	57%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	659,754	456,805	69%	172,230	109,093	63%
Wage	104,905	86,895	83%	26,226	19,967	76%
Non Wage	554,849	369,910	67%	146,004	89,126	61%
<i>Development Expenditure</i>	307,387	244,040	79%	20,138	0	0%
Domestic Development	307,387	244,040	79%	20,138	0	0%
Donor Development	0	0		0	0	
Total Expenditure	967,141	700,845	72%	192,367	109,093	57%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		146	0%			
Domestic Development		146	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		146	0%			

The revenue received was 700,991,000 of the targeted 967,141,000 (72%) and quarterly performance was at 57%. This was because we got a budget cut of 159,000,000= from uUganda road fund which performed at 66% and local revenue at 69%, LGMSD at 0% because it was utilized in quarter 2.

Overall, the expenditure performed at 72% and for the quarter at 57% against the planned quarterly targets.

The unspent balance of shs 146,000= was balance on Development release for a bridge at Rwagasha crossing in Kyeizooba S/C.

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

The unspent balance of shs 146,000= was because the defects liability period for retention on Rwagasha crossing in Kyeizooba S/C had not expired.

(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 4*****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	38
Length in Km of District roads routinely maintained	305	387
Length in Km. of rural roads constructed	74	80
No. of Bridges Constructed	1	0
<i>Function Cost (US\$ '000)</i>	732,133	457,882
<i>Function: 0482 District Engineering Services</i>		
<i>Function Cost (US\$ '000)</i>	235,008	242,963
<i>Function: 0483 Municipal Services</i>		
<i>Function Cost (US\$ '000)</i>	0	0
<i>Cost of Workplan (US\$ '000):</i>	967,141	700,845

Routine Mechanized Maintenance(Grading and Shaping) of 22.9km of District Feeder Roads was done. Spot murraming of 1km and Culverts installation 6 lines was done. Compound maintenance at District Headquarters was done. Electricity and Water bills were paid up to May 2016.

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	25,810	143%	4,500	5,971	133%
Transfer of District Unconditional Grant - Wage	18,000	25,810	143%	4,500	5,971	133%
<i>Development Revenues</i>	358,029	356,129	99%	81,068	0	0%
Conditional transfer for Rural Water	356,129	356,129	100%	79,168	0	0%
Locally Raised Revenues	1,900	0	0%	1,900	0	0%
Total Revenues	376,029	381,939	102%	85,568	5,971	7%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	18,000	25,809	143%	4,500	5,971	133%
Wage	18,000	25,809	143%	4,500	5,971	133%
Non Wage	0	0		0	0	
<i>Development Expenditure</i>	358,029	355,869	99%	81,068	54,646	67%
Domestic Development	358,029	355,869	99%	81,068	54,646	67%
Donor Development	0	0		0	0	
Total Expenditure	376,029	381,679	102%	85,568	60,617	71%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		260	0%			
Domestic Development		260	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		260	0%			

The sector budget was 376,029,000= but cumulatively spent 381,679,000=(102%). This performance is high due to overperformance on wage at 143% due to payment of salary arrears, local revenues at 0% because it was not realised. 7% of the quarter plan was received. This is a poor performance because all the planned revenues for development were received in the third quarter. However wage overperformed at 133% due to payment of salary arrears for the staff. 71% of the planned expenditure was spent where 133% was spent on wage and 67% on non wage to conduct supervision and coordination meetings. The unspent balance of 260,006= was too insufficient to be spent on capital projects.

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

The unspent balance of 260,006= was too insufficient to be spent on capital projects.

(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 4****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	12
No. of water points tested for quality	36	36
No. of District Water Supply and Sanitation Coordination Meetings	4	4
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	4
No. of sources tested for water quality	20	20
% of rural water point sources functional (Gravity Flow Scheme)	0	92
% of rural water point sources functional (Shallow Wells)	0	93
No. of water pump mechanics, scheme attendants and caretakers trained	0	15
No. of water and Sanitation promotional events undertaken	1	0
No. of water user committees formed.	16	16
No. Of Water User Committee members trained	144	144
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	16	16
No. of deep boreholes drilled (hand pump, motorised)	1	1
No. of deep boreholes rehabilitated	1	0
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1	1
Function Cost (UShs '000)	376,029	381,679
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	376,029	381,679

All the outputs were achieved as planned with the exception of deep boreholes which were not rehabilitated due to no funds, number of sanitation promotional events not achieved due to no funds

Vote: 506 Bushenyi District**2015/16 Quarter 4****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	109,308	67%	40,645	26,628	66%
Conditional Grant to District Natural Res. - Wetlands (8,182	8,182	100%	2,046	2,046	100%
Locally Raised Revenues	20,043	3,410	17%	5,012	0	0%
Multi-Sectoral Transfers to LLGs	6,434	0	0%	1,608	0	0%
District Unconditional Grant - Non Wage	8,000	1,528	19%	2,000	432	22%
Transfer of District Unconditional Grant - Wage	119,919	96,187	80%	29,980	24,151	81%
Total Revenues	162,579	109,308	67%	40,645	26,628	66%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	162,579	109,307	67%	40,645	26,995	66%
Wage	119,919	96,187	80%	29,981	24,151	81%
Non Wage	42,660	13,120	31%	10,664	2,844	27%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	162,579	109,307	67%	40,645	26,995	66%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		1	0%			

The total budget for the quarter was 40,645,000 and only 26,628,000 was received representing 66% of the budget. So performance was at 66%. This was due to the fact that locally raised revenue was not received and it performed at 00%. The allocation from District unconditional grant non wage received was 22%, then for district unconditional grant wage was 81% while the the conditional grant for wetland was received 100%. All the money received was spent as per workplan leaving zero balance

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

The unspent balance of 999= was found insufficient to carry out an activity.

(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	9
Area (Ha) of Wetlands demarcated and restored	10	10
No. of monitoring and compliance surveys undertaken	24	24
No. of new land disputes settled within FY	100	100
Function Cost (UShs '000)	162,579	109,307

Vote: 506 Bushenyi District

2015/16 Quarter 4

Workplan 8: Natural Resources

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Cost of Workplan (UShs '000):	162,579	109,307

3 montly salaries for were paid, 1 coordination meeting was held, 1 quarterly report was submitted, 1 wetland management committee was trained in Bumbaire, 2 acres of degraded wetland were restored in Kagati Nyabubare sub county, 6 EIA compliance surveys were conducted throughout the district, 8 wetland compliance inspections were done throughout the district, 25 land applications were processed for titling, 28 development plans were approved by the physical planning committee

Vote: 506 Bushenyi District**2015/16 Quarter 4****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	183,355	84%	54,723	44,432	81%
Conditional Grant to Functional Adult Lit	10,127	10,128	100%	2,532	2,532	100%
Conditional Grant to Community Devt Assistants Non	12,940	12,940	100%	3,235	3,235	100%
Conditional Grant to Women Youth and Disability Gr	9,237	9,237	100%	2,309	2,309	100%
Conditional transfers to Special Grant for PWDs	19,285	19,285	100%	4,821	4,821	100%
Locally Raised Revenues	6,685	7,518	112%	1,671	0	0%
Other Transfers from Central Government	11,294	4,550	40%	2,822	3,624	128%
Multi-Sectoral Transfers to LLGs	11,643	0	0%	2,910	0	0%
District Unconditional Grant - Non Wage	4,500	1,528	34%	1,125	432	38%
Transfer of District Unconditional Grant - Wage	133,185	118,168	89%	33,297	27,478	83%
<i>Development Revenues</i>	40,388	119,745	296%	10,097	22,856	226%
Donor Funding		79,357		0	22,856	
LGMSD (Former LGDP)	40,388	40,388	100%	10,097	0	0%
Total Revenues	259,285	303,100	117%	64,820	67,288	104%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	218,897	183,287	84%	54,727	45,633	83%
Wage	133,185	118,138	89%	33,296	27,448	82%
Non Wage	85,711	65,148	76%	21,430	18,185	85%
<i>Development Expenditure</i>	40,388	119,745	296%	10,093	32,856	326%
Domestic Development	40,388	40,388	100%	10,093	0	0%
Donor Development	0	79,357		0	32,856	
Total Expenditure	259,284	303,031	117%	64,820	78,488	121%
C: Unspent Balances:						
<i>Recurrent Balances</i>		68	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		68	0%			

The total sector revenue performance for the quarter was at 104% 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 121% and this was due to additional funding from SDS.

The unspent balance of shs68,000= was meant for bank charges.

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

The un spent balance of Shs68,000= was meant for bank charges on SDS and YLP accounts which are donor funded.

(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 4****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of children settled	20	20
No. of Active Community Development Workers	17	15
No. FAL Learners Trained	3000	3348
No. of children cases (Juveniles) handled and settled	20	21
No. of Youth councils supported	10	8
No. of assisted aids supplied to disabled and elderly community	30	30
No. of women councils supported	10	8
Function Cost (UShs '000)	259,284	303,031
Cost of Workplan (UShs '000):	259,284	303,031

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

Vote: 506 Bushenyi District**2015/16 Quarter 4****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	45,390	68%	18,156	9,552	53%
Locally Raised Revenues	27,896	5,303	19%	6,974	0	0%
District Unconditional Grant - Non Wage	12,000	12,762	106%	4,500	2,721	60%
Transfer of District Unconditional Grant - Wage	26,729	27,325	102%	6,682	6,831	102%
<i>Development Revenues</i>	7,249	24,500	338%	1,812	0	0%
LGMSD (Former LGDP)	7,249	7,408	102%	1,812	0	0%
Other Transfers from Central Government		17,092		0	0	
Total Revenues	73,875	69,890	95%	19,969	9,552	48%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	66,626	45,390	68%	19,719	9,552	48%
Wage	26,729	27,325	102%	6,682	6,831	102%
Non Wage	39,896	18,065	45%	13,037	2,721	21%
<i>Development Expenditure</i>	7,249	24,500	338%	1,812	0	0%
Domestic Development	7,249	24,500	338%	1,812	0	0%
Donor Development	0	0		0	0	
Total Expenditure	73,875	69,889	95%	21,532	9,552	44%
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%			

Annually the sector budget was 73,875,000= but cummulatively received 69,890,000=(95%). This performance is attributed to overperformance of non wage at 106%, LGMSD and wage both at 102%. 48% of the quarter plan was received. This is underperformance due to no receipts on local revenues and LGDP. 44% of the planned expenditure was spent where 102% was spent on wage and non wage at 21%. There is no unspent balance

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

There is no unspent balance

(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	69,889
Cost of Workplan (UShs '000):	73,875	69,889

All 12 TPC meetings were held as planned, preparation of workplans and budgets, LGMSD accountability reports prepared and submitted, mentoring of staff in preparation of key documents

Vote: 506 Bushenyi District**2015/16 Quarter 4****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	44,526	96%	11,644	10,707	92%
Locally Raised Revenues	5,488	5,569	101%	1,372	700	51%
District Unconditional Grant - Non Wage	11,000	8,823	80%	2,750	2,448	89%
Transfer of District Unconditional Grant - Wage	30,088	30,134	100%	7,522	7,559	100%
Total Revenues	46,576	44,526	96%	11,644	10,707	92%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	46,575	44,526	96%	11,644	10,739	92%
Wage	30,088	30,134	100%	7,522	7,559	100%
Non Wage	16,488	14,392	87%	4,122	3,180	77%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	46,575	44,526	96%	11,644	10,739	92%
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 cumulative sector Revenue performance was 44,526,000 against planned shs 46,576,000 representing 96% performance and the quarterly performance was at 92%. Though quarterly performance was at 51% for the quarter, annual performance was at 101% because more revenue was received in the previous quarters. On expenditure quarterly performance was at 77% for the quarter because less funds were received than planned for.

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

there are no unspent balances on the bank account.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	4	4
Date of submitting Quarterly Internal Audit Reports	31/10/15	29/07/2016
Function Cost (UShs '000)	46,575	44,526
Cost of Workplan (UShs '000):	46,575	44,526

the following entities were audited all the 9 sector accounts,7 sub counties ,4 primary schools,3 secondary schools

Vote: 506 Bushenyi District

2015/16 Quarter 4

Vote: 506 Bushenyi District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Ia. Administration</i>		
<i>Function: District and Urban Administration</i>		
<i>1. Higher LG Services</i>		
Output: Operation of the Administration Department		
Non Standard Outputs:	3 months Paid for 65 Administration staff paid salaries	3 months Paid for 65 Administration staff paid salaries
	2 National celebrations held (independence, Aids day, NRM day, Womens day, Labour day)	14 external coordinations made to Line Ministries and Other Stakeholders
	4 external coordinations made to Line Ministries and Other Stakeholders	expenses for paid for celebrations held (independence, Aids day, NRM day, Womens day, Labour day)
	1 quarterly supervisions &	3 quarterly sup
<i>Advertising and Public Relations</i>		0
<i>Hire of Venue (chairs, projector, etc)</i>		9,111
<i>Commissions and related charges</i>		3,240
<i>Books, Periodicals & Newspapers</i>		0
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Welfare and Entertainment</i>		3,000
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>IFMS Recurrent costs</i>		11,786
<i>Telecommunications</i>		0
<i>Travel inland</i>		17,772
<i>Maintenance - Vehicles</i>		0
<i>Maintenance – Machinery, Equipment & Furniture</i>		0
<i>Transfers to Government Institutions</i>		0
<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	36,666	44,909
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
Total	36,666	44,909
Output: Human Resource Management Services		

Vote: 506 Bushenyi District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Non Standard Outputs:	3 months District Payroll updated, delivered to MoFPED	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 Disdistrict staff printed & Distriduted	3 months payslips for Disdistrict staff printed & Distriduted
	Exit for 21 Staff managed	
<i>General Staff Salaries</i>		106,769
<i>Staff Training</i>		1,870
<i>Welfare and Entertainment</i>		350
<i>Printing, Stationery, Photocopying and Binding</i>		2,540
<i>IPPS Recurrent Costs</i>		5,005
<i>Travel inland</i>		1,457
<i>Wage Rec't:</i>	130,312	106,769
<i>Non Wage Rec't:</i>	10,339	11,222
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	140,651	117,991

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.	24 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	1 Annual mentoring follow up undertaken for training personnel
		1 Di
<i>Staff Training</i>		2,488
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	5,753	2,488
<i>Donor Dev't:</i>		
Total	5,753	2,488

Output: Supervision of Sub County programme implementation

Vote: 506 Bushenyi District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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1a. Administration

% age of LG establish posts filled	90 (90 % of Key staff posts filled)	90 (Recruitment not done because of lack of DSC)
Non Standard Outputs:		3 supervision & coordination visits carried out for Government programmes and activities in 9 LLGs of Kakanju, kyabugimbi, Kyamuhunga, Kyeizooba, Bumbaire, Nyabubaare, Ibaare, Bitooma and Ruhumuro
		6 Town of Rwentuha, Butare, and Kyabugimbi operatio
<i>Advertising and Public Relations</i>		0
<i>Travel inland</i>		204
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,751	204
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,751	204

Output: Public Information Dissemination

Non Standard Outputs:	3 monthly meetings held for Public information dissemination to TPC and Other stakeholders	3 monthly meetings held for Public information dissemination to TPC and Other stakeholders. This activity was carried during normal TPC sessions and did not need any funding
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Information and communications technology (ICT)</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	225	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	225	0

Output: Office Support services

Non Standard Outputs:	3 months Lunch allowances for Lower cadre staff paid.	3 months Lunch allowances for Lower cadre staff paid.
	Burial expences for staff and close family members paid	Burial expences for staff and close family members paid
<i>Allowances</i>		5,830
<i>Incapacity, death benefits and funeral expenses</i>		300

Vote: 506 Bushenyi District**2015/16 Quarter 4****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>Welfare and Entertainment</i>		1,278
<i>IPPS Recurrent Costs</i>		0
<i>Other Utilities- (fuel, gas, firewood, charcoal)</i>		900
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	10,050	8,308
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	10,050	8,308
Output: Records Management Services		
Non Standard Outputs:	1500 Staff records updated and kept at the Central Registry at the District headquarters and Sub-county sub-registries. 2 Filing cabinets, 2 metallic shelves, 1500 folder files, pass on slips, 30 reams of stationery p	1500 Staff records updated and kept at the Central Registry at the District headquarters . This work is office based and was done with no extra amounts of money needed
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	625	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	625	0
Output: Information collection and management		
Non Standard Outputs:	IT systems managed for 3 months 3 months radio Programmes held for Public relation management.	IT systems managed activity was funded under CAO,s office
<i>Advertising and Public Relations</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	525	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	525	0

Additional information required by the sector on quarterly Performance

Vote: 506 Bushenyi District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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2. Finance**Function: Financial Management and Accountability(LG)****1. Higher LG Services****Output: LG Financial Management services**

Date for submitting the Annual Performance Report	31/5/2016 (3 copies of the District Annual performance contract 2016/2017 and 3 Quarterly performance reports (3rd QTR 2015/2016) Prepared and Submitted to MOFPED & other Line Ministries)	12/4/2016 (6 copies of the Final District Annual performance contract 2015/2016 and 3 Quarterly performance reports (4th QTR 2014/2015, 1st qtr 2015/2016, 2nd qtr 2015/2016) Prepared and Submitted to MOFPED & other Line Ministries 2copies of the District BFP 2016/2017 submitted to line Ministries)
Non Standard Outputs:	3 month Salaries of Employees (Finance sector) Processed and paid 3 support supervision visit made to LLG for Financial Management & Reporting 1 official Coordination & consultation visit made with MoFped & other Stake holders for effective fin	3 month Salaries of Employees (Finance sector) Processed and paid 3 support supervision visit made to LLG for Financial Management & Reporting 3 official Coordination & consultation visit made with MoFped & other Stake holders for effective fi
<i>General Staff Salaries</i>		33,085
<i>Staff Training</i>		0
<i>Books, Periodicals & Newspapers</i>		0
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Taxes on (Professional) Services</i>		510
<i>Travel inland</i>		29,682
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>	45,204	33,085
<i>Non Wage Rec't:</i>	21,323	30,192
<i>Domestic Dev't:</i>	906	0
<i>Donor Dev't:</i>		
Total	67,433	63,277

Output: Revenue Management and Collection Services

Value of LG service tax collection	28937000 (shs28 0937,000 of Local Service tax Collected for the District)	0 (no Local Service tax Collected for this QTR)
Value of Hotel Tax Collected	0 (Activity Planned for the 2nd quarter 2015/2016)	0 (THE collected Local Hotel tax Collected for the District reported under business licences)
Value of Other Local Revenue Collections	70950000 (Shs 70,950,000 of Local Revenue other than LST collected)	71757543 (Shs 71,757,543 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 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

Vote: 506 Bushenyi District**2015/16 Quarter 4****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>Welfare and Entertainment</i>		1,000
<i>Travel inland</i>		2,041
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,848	3,041
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,848	3,041
Output: Budgeting and Planning Services		
Date for presenting draft Budget and Annual workplan to the Council	15/3/2016 (Activity planned for the 3rd quarter 2015/2016)	09/05/2016 (Activity Completed in 3rd Qtr 2015/2016)
Date of Approval of the Annual Workplan to the Council	31/5/2016 (Approved Annual Workplan and Budget for 2015/2016 produced and despatched to District heads of Dept, council, MoFped, LFC & MolG)	09/05/2016 (Approved Annual Workplan and Budget for 2015/2016 produced)
Non Standard Outputs:	Activity planned for the 2nd quarter 2015/2016	Activity completed in the 1st and 2nd Quarter 2015/2016
<i>Advertising and Public Relations</i>		0
<i>Welfare and Entertainment</i>		500
<i>Travel inland</i>		2
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,000	502
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,000	502
Output: LG Expenditure management Services		
Non Standard Outputs:	3 monthly Hands on Training for Heads of departments & Other IFMS users done at District Hqrs. 1 quarterly IFMS coordination visits made with MOFPED shs 9,580 m of Domestic arrears for the District paid 3 months Payments to Various suppliers	3 monthly Hands on Training for Heads of departments & Other IFMS users done at District Hqrs. 1 quarterly IFMS coordination visits made with MOFPED shs 9,580 m of Domestic arrears for the District paid 3 months Payts to Various suppliers mad
<i>Commissions and related charges</i>		20,456
<i>Welfare and Entertainment</i>		8
<i>Bank Charges and other Bank related costs</i>		399
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	11,854	20,863

Vote: 506 Bushenyi District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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2. Finance*Domestic Dev't:**Donor Dev't:***Total****11,854****20,863****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 (Activity Completed in the 1st and 2nd Qtr 2015/2016)
Non Standard Outputs:	3 Monthly and 1 quarterly Financial reports produced and submitted to Executive and central Government	3 Monthly and 1 quarterly Financial reports produced and submitted to Executive and central Government
	1 compliance inspection visits carried out for Bookkeeping and accountability in LLGs	1 compliance inspection visits carried out for Bookkeeping and accountability in LLGs
<i>Printing, Stationery, Photocopying and Binding</i>		10,968
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,625	10,968
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,625	10,968

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	3 council meetings held to approve budget and statutory organs, 1 PAC meeting held, 2 land board meetings held and reports produced and in place
<i>General Staff Salaries</i>		49,047
<i>Allowances</i>		17,682
<i>Pension and Gratuity for Local Governments</i>		462,223
<i>Advertising and Public Relations</i>		275
<i>Welfare and Entertainment</i>		200
<i>Printing, Stationery, Photocopying and Binding</i>		200
<i>Bank Charges and other Bank related costs</i>		0
<i>Travel inland</i>		0
<i>Telecommunications</i>		300

Vote: 506 Bushenyi District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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3. Statutory Bodies

Wage Rec't:	42,271	49,047
Non Wage Rec't:	179,067	480,880
Domestic Dev't:		
Donor Dev't:		
Total	221,338	529,927

Output: LG procurement management services

Non Standard Outputs:	2 evaluation meetings held at 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 and 1 report produced and submitted at district and national level
Advertising and Public Relations		2,000
Travel inland		1,300
Wage Rec't:		
Non Wage Rec't:	5,651	3,300
Domestic Dev't:		
Donor Dev't:		
Total	5,651	3,300

Output: LG staff recruitment services

Non Standard Outputs:	1 advert placed to advertise vacant posts 2 commission meetings held to confirm and discipline staff 1 workshop attended office equipment procured.	Prepared and submitted quarterly reports to the District and Public service commission, attended 2 workshops and running of office
General Staff Salaries		0
Allowances		5,931
Advertising and Public Relations		0
Recruitment Expenses		0
Books, Periodicals & Newspapers		260
Computer supplies and Information Technology (IT)		0
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		1,624
Telecommunications		60
Electricity		0
Travel inland		4,410
Wage Rec't:	10,836	0
Non Wage Rec't:	13,249	12,285
Domestic Dev't:		

Vote: 506 Bushenyi District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
<i>Donor Dev't:</i>		
Total	24,085	12,285
Output: LG Land management services		
No. of Land board meetings	1 (4 Board meeting held to review land applications and clear them,)	2 (2 Board meeting held to review land applications and clear them)
No. of land applications (registration, renewal, lease extensions) cleared	50 (50 applications received for new, renewal and division)	45 (45 applications received for new, renewal and division)
Non Standard Outputs:	1Quarterly report and minutes submitted at district and national level	1Quarterly report and minutes submitted at district and national level
<i>Allowances</i>		3,650
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Welfare and Entertainment</i>		200
<i>Printing, Stationery, Photocopying and Binding</i>		812
<i>Travel inland</i>		640
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	3,796	5,302
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,796	5,302
Output: LG Financial Accountability		
No. of LG PAC reports discussed by Council	1 (1 PAC report discussed by Council)	0 (none)
No. of Auditor Generals queries reviewed per LG	2 (2 internal audit reports reviewed)	1 (1 internal audit report reviewed and discussed in council)
Non Standard Outputs:	2council meeting attended by Chairperson PAC	Not achieved
<i>Allowances</i>		450
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		0
<i>Travel inland</i>		371
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	3,751	821
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,751	821
Output: LG Political and executive oversight		

Vote: 506 Bushenyi District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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3. Statutory Bodies

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	All four 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
<i>Books, Periodicals & Newspapers</i>		0
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Welfare and Entertainment</i>		25
<i>Printing, Stationery, Photocopying and Binding</i>		353
<i>Subscriptions</i>		2,392
<i>Telecommunications</i>		660
<i>Travel inland</i>		6,605
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	18,439	10,035
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	18,439	10,035

Output: Standing Committees Services

Non Standard Outputs:	2 standing committee held at district level	2 standing committee held at district level
<i>Allowances</i>		2,930
<i>Welfare and Entertainment</i>		800
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	12,371	3,730
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	12,371	3,730

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

Vote: 506 Bushenyi District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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4. Production and Marketing

Non Standard Outputs:	3 months Salaries of 32staff paid	-3 months Salaries of 32 staff paid
	Retention money for Crop Mini lab phase 2 paid	-Retention for Min Crop laboratory phase I & Kizinda slaughter slab paid
	1 field supervision and monitoring visits carried out to Kyeizooba, Kyabugimbi, Bumaire, Ibaare, Kakanju, Nyakabirizi division , Central division, Ishaka d	-Construction of Crop Min Laboratory phase II completed & contractor paid.
		-1 field supervision and monitoring visits carried out in
<i>General Staff Salaries</i>		89,797
<i>Advertising and Public Relations</i>		1,139
<i>Computer supplies and Information Technology (IT)</i>		160
<i>Travel inland</i>		500
<i>Fuel, Lubricants and Oils</i>		43
<i>Maintenance - Civil</i>		23,592
<i>Maintenance - Vehicles</i>		727
<i>Wage Rec't:</i>	60,823	89,797
<i>Non Wage Rec't:</i>	9,862	26,161
<i>Domestic Dev't:</i>	834	0
<i>Donor Dev't:</i>		
Total	71,519	115,958

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 : Central Division (1), Ishaka Division (1), Nyakabirizi Division (1), Ibaare Sub county (1), Bitooma Sub county (1), Ruhumuro Sub county (1), NKyamuhunga S/C (1), Kakanju	2 disease surveillance visits on prevalence of BBW & CTB disease -3 plant clinics conducted -9 field visits to all sub counties of Ibaare, Bitooma, Ruhumuro, Nyabubare, Kyabugimbi Sub county, Kyeizooba Kyamuhunga, Kakanju Bumaire
<i>Advertising and Public Relations</i>		250
<i>Workshops and Seminars</i>		400
<i>Computer supplies and Information Technology (IT)</i>		100
<i>Printing, Stationery, Photocopying and Binding</i>		50
<i>Travel inland</i>		400
<i>Fuel, Lubricants and Oils</i>		550
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,750	1,750

Vote: 506 Bushenyi District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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4. Production and Marketing

Domestic Dev't:

Donor Dev't:

Total	1,750	1,750
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Output: Livestock Health and Marketing

No. of livestock vaccinated	1800 (1800 Livestock , (Dogs 800 and poultry 1000) vaccinated in Nyakabirizi division (150H/ dogs & 500chicks), Central division (150 dogs,) and Ishaka division(150 dogs & 500chicks). Kyamuhunga (350dogs))	1600 (1200 livestock vaccinated (600 pets & 1000 birds) in BIMC, Bumbaire, Nyabubare & Kyeizooba S/Counties)
No. of livestock by type undertaken in the slaughter slabs	3800 (3800 Meat animal Carcasses inspected in slaughter slabs at Bushenyi -Ishaka MCC(Nyakabirizi Div,1100), RwentuhaT/Centre,(200), Kyabugimbi T/Centre.(200), Kizinda(900), Butare(400) Ishaka(1000))	2800 (Meat Inspection done in slaughter slabs of major urban centres of Ishaka, Nyakabirizi, Rwentuha, Kyabugimbi & Kyamuhunga,)
No of livestock by types using dips constructed	0 (N/A)	0 (No communal dip tanks in the district)
Non Standard Outputs:	Staff supervision field visits in Bushenyi LLGs of Kyabugimbi(1), Ruhumuro(1) Kakanju(1), Nyakabirizi division(1),Central division (1),and Ishaka division(1). -Animal movement control visits to livestock markets (13visits	-2 Staff supervision field & monitoring visits conducted in Bushenyi LLGs -13 Animal movement control visits made to livestock markets -1 consultative visit to MAAIF
	1 consultative visi	

Advertising and Public Relations		100
Workshops and Seminars		1
Computer supplies and Information Technology (IT)		1
Printing, Stationery, Photocopying and Binding		0
Medical and Agricultural supplies		0
Travel inland		440
Fuel, Lubricants and Oils		690
Maintenance - Vehicles		200
Wage Rec't:		
Non Wage Rec't:	1,500	1,432
Domestic Dev't:		
Donor Dev't:		
Total	1,500	1,432

Output: Fisheries regulation

No. of fish ponds constructed and maintained	3 (3 fish ponds maintained and rehabilitated by farmers)	8 (Fish ponds under completion in Central Division & Kakanju Sub Counties)
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Vote: 506 Bushenyi District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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4. Production and Marketing

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))	2150 (Few farmers harvested during this season (Kyamuhunga (2,000) & Nyabubare (150)).)
No. of fish ponds stocked	8 (8 fish ponds stocked by farmers themselves in the district)	0 (No pond was stocked. Emphasis was made on supplementary feeding with support from UN-Chinese experts)
Non Standard Outputs:	Follow ups/support supervision visits carried out for 9 Fish farmers in the sub counties of Kakanju (1) Kyabugimbi (1) Kyeizooba (1) Kyamuhunga (2) Bumbaïre (1) Nyakabirizi Division(1) , Nyabubare (1)	23 fish farmers follow up visits made and demonstrations done on supplementary feeding in Kyabugimbi (1), Kyamuhunga (6), Bumbaïre (8) Central Division (4) and Nyabubare (4)
<i>Advertising and Public Relations</i>		150
<i>Computer supplies and Information Technology (IT)</i>		300
<i>Printing, Stationery, Photocopying and Binding</i>		100
<i>Telecommunications</i>		100
<i>Travel inland</i>		700
<i>Fuel, Lubricants and Oils</i>		1,127
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,125	2,477
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,125	2,477

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 Nyabubare (Nyarugote parish))	1 (Survey conducted in Kyamuhunga S/County)
Non Standard Outputs:	20 Beekeepers trained/ followed up /demonstrated to. Bumbaïre,Ruhumuro(10) Kyeizooba (10)	20 Bee keepers trained and demonstrated to in Bumbaïre (8), Ruhumuro (6) & Kyeizooba (6).
	8 disease surveillance / honey quality monitoring visits made in Ruhumuro(2), Kyabugimbi(2),Bumbaïre(2), Bitooma(2) , Ibare (2),	2 disease surveillance/honey quality monitoring visits made in Ruhumuro & Kyabugimbi
	Silk farming promot	-1 consultative visit made to MAAIF.
<i>Advertising and Public Relations</i>		50
<i>Workshops and Seminars</i>		200
<i>Computer supplies and Information Technology (IT)</i>		200
<i>Printing, Stationery, Photocopying and Binding</i>		100
<i>Travel inland</i>		450
<i>Fuel, Lubricants and Oils</i>		850
<i>Maintenance - Vehicles</i>		200

Vote: 506 Bushenyi District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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4. Production and Marketing

<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,050	2,050
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,050	2,050

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

No of awareness radio shows participated in	0 (N/A)	0 (Nil)
No of businesses issued with trade licenses	0 (N/A)	0 (Trading licences are issued at LLG level)
No. of trade sensitisation meetings organised at the district/Municipal Council	1 (1 Sensitisation meetings organised in Bushenyi Ishaka MC : 1 in Ishaka Div)	1 (Meeting held in Central division BIMC and 35 traders attended)
No of businesses inspected for compliance to the law	4 (4 Businesses inspected in Nyabubare (2), Kyabugimbi(2))	8 (Most of the businesses inspected were selling pre-weighed goods, UNBS verified weights in 8 trading centres of Kyeizoba, Kyamuhunga, Nyabubare, Bitooma, Ibaare, Kakanju &)
Non Standard Outputs:	N/A	N/A

<i>Advertising and Public Relations</i>		200
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<i>Travel inland</i>		125
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<i>Fuel, Lubricants and Oils</i>		125
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<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	225	450
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	225	450

Output: Enterprise Development Services

No of awareness radio shows participated in	0 (N/A)	0 (Nil)
No of businesses assisted in business registration process	1 (One business assisted to register: Ishaka Div 1,))	3 (Businesses assisted in business registration in Ishaka & Central Division)
No. of enterprises linked to UNBS for product quality and standards	0 (N/A)	0 (Nil)
Non Standard Outputs:	N/A	Nil

<i>Advertising and Public Relations</i>		100
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<i>Travel inland</i>		0
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<i>Fuel, Lubricants and Oils</i>		0
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<i>Wage Rec't:</i>		
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Vote: 506 Bushenyi District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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4. Production and Marketing

<i>Non Wage Rec't:</i>	200	100
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	200	100

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 Kyeizooba (1))	0 (Nil)
No. of market information reports disseminated	1 (1 Market report disseminated quarterly Ishaka div . (1), Kyamuhunga (1), Kyabugimbi(1),Nyabubare(1))	1 (1 Market report disseminated)
Non Standard Outputs:	N/A	Nil
<i>Travel inland</i>		100
<i>Fuel, Lubricants and Oils</i>		100
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	200	200
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	200	200

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperative groups mobilised for registration	1 (1 Coop. Group mobilised for registration in Ishaka (1))	0 (Nil)
No. of cooperatives assisted in registration	0 (N/A)	3 (3 Cooperative groups supported in the rregistration process (Mashonga Farmers, Ishaka General Traders & Bushenyi karibu SACCO))
No of cooperative groups supervised	4 (4 Cooperative groups supervised in 3 LLGs of Bushenyi LG, Kyamuhunga S/C (2), Kakanju (1) and Bumbaire S/c (1))	7 (7 SACCOs supervised in Nyabubare (1), Kyamuhunga (2), Nyakabirizi (1), Ishaka (3))
Non Standard Outputs:	N/A	15 annual general Meetings attended
<i>Advertising and Public Relations</i>		1
<i>Computer supplies and Information Technology (IT)</i>		100
<i>Printing, Stationery, Photocopying and Binding</i>		100
<i>Information and communications technology (ICT)</i>		0
<i>Travel inland</i>		225
<i>Fuel, Lubricants and Oils</i>		299
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	675	725
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		

Vote: 506 Bushenyi District**2015/16 Quarter 4****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>Total</i>	675	725
Output: Tourism Promotional Services		
No. and name of new tourism sites identified	0 (N/A)	1 (Eco-tourism being developed under rukarawe Partnership for development)
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	7 (7 Hospitality facilities in 2 LLGs of Bushenyi LG, Kyeizooba S/c (3), Kyamuhunga S/C (4))	20 (Hotels, Guest Houses & Restaurants were inspected on hygiene & sanitation, refuse desposal, safety measures across major urban areas in the district.)
No. of tourism promotion activities mainstreamed in district development plans	0 (N/A)	1 (Done during the planning process)
Non Standard Outputs:	N/A	Nil
<i>Travel inland</i>		175
<i>Fuel, Lubricants and Oils</i>		75
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	125	250
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	125	250
Output: Industrial Development Services		
No. of opportunities identified for industrial development	1 (One industrial development opportunity identified in Kyeizooba (1))	1 (One industrial development opportunity identified in Kyeizooba (1))
A report on the nature of value addition support existing and needed	Yes (1 report on nature of value addition support produced and disseminated)	Yes (1 report on nature of value addition support produced and disseminated)
No. of producer groups identified for collective value addition support	2 (2 producer groups identified for collaborative value addition support in Kyamuhunga (2).)	2 (2 producer groups identified for collaborative value addition support in Kyamuhunga (2).)
No. of value addition facilities in the district	5 (5 Value addition facilities mobilised and sensitised on quality improvement in Central Div)	5 (5 Value addition facilities mobilised and sensitised on quality improvement in Kyamuhunga (2), Nyabubare(2), and Nyakabirizi Div(1))
Non Standard Outputs:	N/A	Nil
<i>Travel inland</i>		250
<i>Fuel, Lubricants and Oils</i>		250
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	250	500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	250	500
Output: Tourism Development		
No. of Tourism Action Plans and	0 (N/A)	0 (Nil)

Vote: 506 Bushenyi District**2015/16 Quarter 4****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		
regulations developed		
Non Standard Outputs:	N/A	Nil
Travel inland		75
Fuel, Lubricants and Oils		175
Wage Rec't:		
Non Wage Rec't:	125	250
Domestic Dev't:		
Donor Dev't:		
Total	125	250

Additional information required by the sector on quarterly Performance

The sector supported.....farmers with inputs.....

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

Non Standard Outputs:	3 months Staff Salaries paid for all the health staff in the District Paid	3 months Staff Salaries paid for all the health staff in the District Paid
	1round of Support Supervision visits conducted in all the Health Centres of KYAMUHUNGA S/C at Comboni hospital, Kyamuhunga HC III, Ankole HC 2, Igara Tea Estate HC II, Swazi	1round of Support Supervision visits conducted in 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		452,295
Advertising and Public Relations		72,889
Workshops and Seminars		106,153
Books, Periodicals & Newspapers		0
Computer supplies and Information Technology (IT)		0
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		1,683
Small Office Equipment		3,600
Telecommunications		0
Electricity		0
Travel inland		76,203
Maintenance - Vehicles		0
Wage Rec't:	335,289	452,295
Non Wage Rec't:	10,711	0
Domestic Dev't:		0

Vote: 506 Bushenyi District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Donor Dev't:</i>		260,528
Total	346,000	712,823

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Triggering of identified communities, Followup visits, verification of ODF villages, certification of ODF villages, publicity/community sensitization, home improvement assessment, Celebrating National Days & Support supervision done in the New Sub count	Triggering of identified communities, Followup visits, verification of ODF villages, certification of ODF villages, publicity/community sensitization, home improvement assessment, Support supervision done in the New Sub county of KYEIZOOBA while maintai
<i>Advertising and Public Relations</i>		2,327
<i>Workshops and Seminars</i>		2,900
<i>Printing, Stationery, Photocopying and Binding</i>		1,683
<i>Small Office Equipment</i>		3,600
<i>Travel inland</i>		139,786
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		24,788
<i>Domestic Dev't:</i>	35,958	0
<i>Donor Dev't:</i>	2,000	125,508
Total	37,958	150,296

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)	1286 (Number of deliveries expected to be conducted at Maternity wards of Comboni Hospital Kyamuhunga-Ishaka Hospital KIU Teaching Hospital)
Number of outpatients that visited the NGO hospital facility	27625 (Number of Patients [New & Reattend] at out patient depts of Comboni Hospital Kyamuhunga-Ishaka Hospital-KIU Teaching Hospital)	29600 (Number of Patients [New & Reattend] at out patient depts 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)	8579 (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)
Non Standard Outputs:	Nil	Nil
<i>Conditional transfers to NGO Hospitals</i>		147,794
<i>Conditional transfers to Health Training Institutions</i>		30,937

Vote: 506 Bushenyi District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	175,550	178,730
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	175,550	178,730

Output: NGO Basic Healthcare Services (LLS)

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	605 (Children under 1 year fully immunised at each of the NGO Young Child Clinics at Bitooma S/C Bitooma HC Bushenyi Central - BMC Ibaare SC St Laura kitabi, Kakanju sc Kakanju UMSC, Kyamuhunga sc Ankole, Kyeizooba SC Nyakabirizi Div Katungu WAD & Mission Ruhumuro SC Burungira HC)	526 (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)
Number of outpatients that visited the NGO Basic health facilities	11453 (Patients visiting the 12 NGO Out Patient Departments at Bitooma, Bushenyi, Ibaare, Kakanju, Kyamuhunga , Nyakabirizi Div, Ruhumuro)	8041 (Patients visiting the 12 NGO Out Patient Departments at Bitooma, Bushenyi, Ibaare, Kakanju, Kyamuhunga , Nyakabirizi Div, Ruhumuro)
Number of inpatients that visited the NGO Basic health facilities	757 (Patients admitted at wards of NGO health centres of Bitooma HC Bushenyi Medical Centre Burungira HC- , Ankole Tea Factory, Katungu WAD, Katungu Mission)	746 (Patients admitted at wards of NGO health centres of Bitooma HC Bushenyi Medical Centre Burungira HC- , Ankole Tea Factory, Katungu WAD, Katungu Mission)
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)	168 (Deliveries conducted at NGO health centres of Bitooma HC Bushenyi Medical Centre Burungira HC-, Ankole Tea Factory, Katungu WAD, Katungu Mission)
Non Standard Outputs:	n/a	n/a
<i>Conditional transfers to NGO Hospitals</i>		2,959
<i>Wage Rec't:</i>	0	0
<i>Non Wage Rec't:</i>	6,672	2,959
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	6,672	2,959

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

No. and proportion of deliveries conducted in the Govt. health facilities	1302 (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)	1256 (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)
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Vote: 506 Bushenyi District**2015/16 Quarter 4****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		
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, KYEIZOoba KYABUGIMBI, KASHOZI KIBAZI, NOMBE, NYARUGOTE RUSHINYA, SWAZI, KAKANJU, KYAMUHUNGA, NYABUBARE)	71400 (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)
Number of inpatients that visited the Govt. health facilities.	861 (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)	843 (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)
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)	6 (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 trained health workers in health centers	61 (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, KYEIZOoba KYABUGIMBI, KASHOZI KIBAZI, NOMBE, NYARUGOTE RUSHINYA, SWAZI, KAKANJU, KYAMUHUNGA, NYABUBARE, KASHAMBYA)	126 (training for IPV, and in HIV Aids care GBV, MCH was done with support from RHITs and GAVI. CMEs/Mentorships/Coaching, or organised workshops picked from the Lower level health centres of BUYANJA BWERA, KAINAMO KAJUNJU, KASHOGASHOGA NUMBA, RUHUMURO, RUTOOMA, RYEISHE, KABUSHAHO, KYEIZOoba KYABUGIMBI, KASHOZI KIBAZI, NOMBE, NYARUGOTE RUSHINYA, SWAZI, KAKANJU, KYAMUHUNGA, NYABUBARE, KASHAMBYA)
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)	1599 (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)

Vote: 506 Bushenyi District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
%age of approved posts filled with qualified health workers	85 (qualified personnel occupying positions at BUYANJA, BWERA, KAINAMO, KAJUNJU, KASHOGASHOGA, NUMBA, RUHUMURO, RUTOOMA, RYEISHE, KABUSHAHO, KYEIZOoba, 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, KYEIZOoba, KYABUGIMBI, KASHOZI, KIBAZI, NOMBE, NYARUGOTE, RUSHINYA, SWAZI, KAKANJU, KYAMUHUNGA, NYABUBARE)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (All the 571 villages in the District)	99 (All the 571 villages in the District)
Non Standard Outputs:	n/a	n/a
<i>Conditional transfers for PHC- Non wage</i>		34,955
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	21,730	34,955
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	21,730	34,955
3. Capital Purchases		
Output: Other Capital		
Non Standard Outputs:	Monitoring and supervision costs of the projects facilitated	Monitoring and supervision costs of the projects facilitated
<i>Non Residential buildings (Depreciation)</i>		8,521
<i>Monitoring, Supervision & Appraisal of capital works</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	500	8,521
<i>Donor Dev't:</i>		0
Total	500	8,521
Output: Maternity ward construction and rehabilitation		
No of maternity wards constructed	0 (N/A)	0 (This activity not planned for)
No of maternity wards rehabilitated	0 (Monitoring completion works on the Maternity unit of Kyamuhunga HC III in Kyamuhunga subcounty completed)	0 (Activity Completed in the 3rd Quarter)
Non Standard Outputs:	N/A	N/A
<i>Residential buildings (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	10,445	0

Vote: 506 Bushenyi District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Donor Dev't:</i>		0
Total	10,445	0

Output: OPD and other ward construction and rehabilitation

No of OPD and other wards constructed	0 (Completion of an OPD at Kashambya HC in Bitooma Sub county [Phase 2])	0 (activity not planned for)
No of OPD and other wards rehabilitated	0 (n/a)	0 (N/A)
Non Standard Outputs:	n/a	N/A
<i>Other Structures</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	6,659	0
<i>Donor Dev't:</i>		0
Total	6,659	0

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

No. of teachers paid salaries	1164 (12 months salaries paid for 1164 Primary Teachers in 127 Govt Aided P/Schools receiving salaries thru their bank accounts)	1127 (3 months salaries paid for 1164 primary teachers in 127 Govt Aided P/Schools receiving salaries through their banks.)
No. of qualified primary teachers	1159 (Primary teachers totaling 1159 are qualified and 5 are trial teachers in COPE schools.)	1127 (1124 qualified teachers and 3 trial teachers)
Non Standard Outputs:	N/A	N/A
<i>General Staff Salaries</i>		1,830,990
<i>Wage Rec't:</i>	1,606,349	1,830,990
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,606,349	1,830,990

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

No. of pupils sitting PLE	0	4393 (4393 pupils registered for PLE 2016)
No. of Students passing in grade one	0	0 (Not planned this quarter)

Vote: 506 Bushenyi District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

No. of pupils enrolled in UPE	44046 (UPE Grant 476969464 to be paid to 127 govt aided schools in the district to benefit 44,046 pupils)	44385 (UPE Grant 317757688 paid to 127 govt aided primary schools to benefit 44385 pupils.)
No. of student drop-outs	250 (Expected drop out in the schools district wide is expected to be around 250 pupils)	121 (121 pupils dropped out in 127 govt aided primary schools)
Non Standard Outputs:	N/A	N/A

Conditional transfers for Primary Education 208,891

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	122,320	208,891
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	122,320	208,891

3. Capital Purchases**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.)	27 (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.)
No. of latrine stances rehabilitated	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A

Non Residential buildings (Depreciation) 0

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	85,072	0
<i>Donor Dev't:</i>		0
Total	85,072	0

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

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

General Staff Salaries 491,115

<i>Wage Rec't:</i>	415,147	491,115
<i>Non Wage Rec't:</i>		0

Vote: 506 Bushenyi District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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6. Education*Domestic Dev't:**Donor Dev't:*

Total	415,147	491,115
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2. Lower Level Services**Output: Secondary Capitation(USE)(LLS)**

No. of students enrolled in USE	6590 (6590 students in USE schools Nyabubare,Kakanju, Rwakatende, Mwengura Kyabugimbi,St.Francis Bitooma Vocational, Up Hill College Kigoma Komboni SS Burungira and Kizinda Parents secondary schools)	6590 (6590 students in USE schools Nyabubare,Kakanju, Rwakatende, Mwengura Kyabugimbi,St.Francis Bitooma Vocational, Up Hill College Kigoma Komboni SS Burungira and Kizinda Parents secondary schools)
Non Standard Outputs:	N/A	N/A
<i>Conditional transfers to Secondary Schools</i>		378,031
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	231,193	378,031
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	231,193	378,031

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

No. of students in tertiary education	1400 (Enrollment captured. Kyamuhunga Tech(200),Bumbaire Tech(200), Bushenyi PTC(400), Uganda Polytechnic Bushenyi(600))	800 (Enrollment captured. Kyamuhunga Tech(200),Bumbaire Tech(200), Bushenyi PTC(400), Uganda Polytechnic Bushenyi(600))
No. Of tertiary education Instructors paid salaries	40 (3 months salaries paid for all tertiary institutes staff, Kyamuhunga (25) Bumbaire (15))	40 (3 months salaries paid for all tertiary institutes staff, Kyamuhunga (25) Bumbaire (15))
Non Standard Outputs:	Capitation paid to technical institutes: Bumbaire Technical (60,400,000=), Kyamuhunga Technical 60,400,000=), Bushenyi PTC, 332,875,000=) and Bushenyi Technical College(348,710,000=)	Capitation grant paid to technical institutes: Bumbaire Technical , Kyamuhunga Technical and Bushenyi PTC
<i>General Staff Salaries</i>		80,377
<i>Scholarships and related costs</i>		155,220
<i>Wage Rec't:</i>	86,832	80,377
<i>Non Wage Rec't:</i>	150,513	155,220
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	237,345	235,597

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

Vote: 506 Bushenyi District**2015/16 Quarter 4****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:	3 monthly salaries paid for 7 local staff at district HQTRS 1 Head Teachers planning meetings with the Education Staff to be conducted at the district H/Qtrs 1 Music, Dance and Drama festival conducted at county & district levels 5 Sensitisation	3 monthly salaries paid for 7 local staff at district HQTRS 1 Head Teachers planning meetings with the Education Staff conducted at the district
<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 primary schools inspected in quarter	37 (37 Govt Aided primary schools and 53 private schools inspected.)	172 (172 government and private schools inspected.)
No. of inspection reports provided to Council	0 (N/A)	0 (N/A)
No. of tertiary institutions inspected in quarter	5 (5 tertiary institutions in the district inspected)	3 (3 tertiary institutions in the district inspected)
No. of secondary schools inspected in quarter	7 (Inspecting all secondary schools offering USE and atleast 10 private secondary schools.)	12 (4 government USE schools and 8 private schools inspected)
Non Standard Outputs:	3 mobilisation meetings for Teachers held in 9 LLGs of Kakanju(1), Kyabugimbi(1), Bitooma(1), Bumbaire(1), Ibaare (1), Ruhumuro(1), Nyabubare(1), Kyamuhunga(1) and Kyeizooba (1)	2 mobilisation meetings done
<i>Advertising and Public Relations</i>		300
<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>		5,200
<i>Telecommunications</i>		300
<i>Travel inland</i>		5,209
<i>Maintenance - Vehicles</i>		298
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	18,134	11,921
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	18,134	11,921

Vote: 506 Bushenyi District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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6. Education**Output: Sports Development services**

Non Standard Outputs:	1 Primary School Sports competitions conducted in Athletics, games & sports like Football, Volley ball and Netball in 127 P/Schools at district level 1 Scouting competition	1 Primary School Sports competitions conducted in Athletics, in 127 P/Schools at district level
Maintenance – Other		0
Wage Rec't:		
Non Wage Rec't:	3,875	0
Domestic Dev't:		
Donor Dev't:		
Total	3,875	0

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

No. of children accessing SNE facilities	0 (N/A)	0 (N/A)
No. of SNE facilities operational	4 (4 SNE facilities operating namely Ruhandagazi, Kyabugimbi, Kyamuhunga and Mungonya)	0 (No operational facility)
Non Standard Outputs:	N/A	N/A
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	5,000	0
Domestic Dev't:		
Donor Dev't:		
Total	5,000	0

Additional information required by the sector on quarterly Performance**7a. Roads and Engineering****Function: District, Urban and Community Access Roads****1. Higher LG Services****Output: Operation of District Roads Office**

Vote: 506 Bushenyi District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7a. Roads and Engineering

Non Standard Outputs:	3 months Salaries for district paid at Dist HQrs	3 months Salaries for district paid at Dist HQrs
	3 months maintenance done for District Road Equipment	3 months maintenance done for District Road Equipment
	1 Quarterly coordination Visit made to Ministry of Works and other stakeholders.	1 Quarterly coordination Visit made to Ministry of Works and other stakeholders.
	3 Monthly Support Supervision visits made to LLGs and Ot	3 Monthly Support Supervision visits made to LLGs and Ot

General Staff Salaries		19,967
Travel inland		1,440
Maintenance - Vehicles		24,700
Books, Periodicals & Newspapers		233
Computer supplies and Information Technology (IT)		0
Printing, Stationery, Photocopying and Binding		600
Wage Rec't:	26,226	19,967
Non Wage Rec't:	29,362	26,973
Domestic Dev't:		
Donor Dev't:		
Total	55,588	46,940

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

No of bottle necks removed from CARs	0 (Not planned for)	18 (18km of Community Access Roads maintained in 5 Subcounties(Bumbaire S/C-Numba-Nyabiziri Village Road-5.5km,Ruhumuro S/C-Karama- Akasusano Road 3.3km, Kyabugimbi S/C-Aharina-Akarere-Batekateka Road-2.7km, Ibaare S/C-Bwooma-Migina Road-2.3km, -& Kakanju S/C-Tenga-Bwegyeme;Bistigaire-Kigondo Road-4.2km). The roads were done using rolled over funds from the second quarter that had been transferred from the District accounts to the Subcounty accounts in the 3rd quarter.)
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Non Standard Outputs:	N/A	N/A
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Conditional transfers for Road Maintenance		0
Wage Rec't:		0
Non Wage Rec't:	0	0
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	0	0

Output: District Roads Maintenance (URF)

No. of bridges maintained	0 (This activity is not planned for.)	0 (This activity is not planned for.)
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Vote: 506 Bushenyi District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7a. Roads and Engineering

Length in Km of District roads routinely maintained	319.9 (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)	24 (22.9 Kms of District Feeder Roads graded on Force Account(Bumbaire-Bwera Road-6.4km in Bumbaire/ Kyeizooba S/C's,Ngorora-Kaijengye-Kitojo-Kashanda Road-8km in Bitooma/Kakanju S/C's and Bitooma-Burungira Road-8.5km in Bitooma/Ruhumuro S/C's)
	14.9 Kms of District Feeder Roads graded on Force Account(Ntungamo-Kyamugambira-Rwemitozo-Nyariyanga Road-8.5km in Kyeizooba S/C and Bumbaire-Bwera Road-6.4km in Bumbaire/ Kyeizooba S/C's))	36 Pieces of Culverts (6Lines)supplied and installed on District Roads(Kijumo-Nyakabingo-Kashasha Road-2 Lines of 900mm diameter,Kakanju-Kashanda-Nombe Road-3 Lines of 600mm diameter and Kitwe-Rubingo-1 Line of 600mm diameter)
		Spot murraming of the following Road Sections totaling 1km(Kitwe-Rubingo-Katikamwe-Kyabugimbi Road-1km)
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

Conditional transfers for Road Maintenance

53,132

Wage Rec't:

0

Non Wage Rec't:

107,890

53,132

Domestic Dev't:

0

Donor Dev't:

0

Total**107,890****53,132****3. Capital Purchases****Output: Bridge Construction**

No. of Bridges Constructed	0 (Not planned for.)	0 (Not planned for this quarter)
Non Standard Outputs:	N/A	N/A

Other Structures

0

Wage Rec't:

0

Non Wage Rec't:

0

Domestic Dev't:

0

0

Donor Dev't:

0

Total**0****0****Function: District Engineering Services****1. Higher LG Services****Output: Buildings Maintenance**

Vote: 506 Bushenyi District**2015/16 Quarter 4****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:	1 Staff Houses renovated at District Headquarters. DSC building renovated at District Headquarters. 3 months Water and electricity bills for office premises paid District Headquarters. 3 months Maintenance done for District Compound at District	3 months Water and electricity bills for office premises paid District Headquarters. 3 months Maintenance done for District Compound at District Hqtrs
Electricity		4,986
Water		1,094
Maintenance - Civil		2,940
Wage Rec't:		
Non Wage Rec't:	7,499	9,021
Domestic Dev't:		
Donor Dev't:		
Total	7,499	9,021

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

Non Standard Outputs:	N/A	N/A
Other Structures		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	0	0
Donor Dev't:		0
Total	0	0

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. 3 months Salaries for staff paid Office maintained.	1 Vehicle, 1 motor cycle and Equipment maintained. 3 months Salaries for staff paid Office maintained.
General Staff Salaries		5,971
Computer supplies and Information Technology (IT)		1,740

Vote: 506 Bushenyi District**2015/16 Quarter 4****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>Printing, Stationery, Photocopying and Binding</i>		0
<i>Information and communications technology (ICT)</i>		270
<i>Travel inland</i>		1,327
<i>Maintenance - Vehicles</i>		2,146
<i>Wage Rec't:</i>	4,500	5,971
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	6,660	5,483
<i>Donor Dev't:</i>		
Total	11,160	11,454
Output: Supervision, monitoring and coordination		
No. of sources tested for water quality	10 (10 Point water sources Tested for Water Quality)	0 (Not done.)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	1 (1 quarterly display done on District Notice board)	1 (1 quarterly display done on District Notice board.)
No. of District Water Supply and Sanitation Coordination Meetings	1 (1 meeting Held with relevant stakeholders to discuss set targets held at Dist Hqtrs)	1 (1 meeting Held with relevant stakeholders to discuss set targets held at Dist Hqtrs)
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 Bitooma, Ibaare, Kakanju, Kyamuhunga, Kyeizooba, Nyabubare, Bumbaire and Ruhumuro.)
Non Standard Outputs:	N/A	N/A
<i>Other Utilities- (fuel, gas, firewood, charcoal)</i>		0
<i>Travel inland</i>		8,994
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	6,705	8,994
<i>Donor Dev't:</i>		
Total	6,705	8,994
Output: Promotion of Community Based Management		
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (This is not planned for.)	0 (This is not planned for.)

Vote: 506 Bushenyi District**2015/16 Quarter 4****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 advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0 (This activity is not planned for)	0 (This is not planned for.)
No. Of Water User Committee members trained	0 (planned in 1st quarter)	0 (planned in 1st quarter)
No. of water user committees formed.	0 (planned in first quarter)	0 (planned in first quarter)
No. of water and Sanitation promotional events undertaken	0 (Planned in 3rd quarter)	0 (Sanitation week and World Water Day not held.)
Non Standard Outputs:	N/A	N/A
<i>Workshops and Seminars</i>		7,010
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	5,203	7,010
<i>Donor Dev't:</i>		
Total	5,203	7,010
3. Capital Purchases		
Output: Other Capital		
Non Standard Outputs:	planned in third quarter	planned in third quarter
<i>Other Structures</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	0	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)	0 (planned in 3rd quarter)
Non Standard Outputs:	This is not planned for	This is not planned for
<i>Other Structures</i>		33,159
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	0	33,159
<i>Donor Dev't:</i>		0
Total	0	33,159
Output: Borehole drilling and rehabilitation		

Vote: 506 Bushenyi District

2015/16 Quarter 4

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7b. Water

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

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)	0 (Activity planned and done in 3rd quarter)
Non Standard Outputs:	N/A	N/A
<i>Other Structures</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	62,500	0
<i>Donor Dev't:</i>		0
Total	62,500	0

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. Coordinating sector activities. Coordinating activities to mitigate impacts of	Updating staff salaries and preparing payrolls. Coordinating sector activities. Coordinating activities to mitigate impacts of
<i>General Staff Salaries</i>		24,151

Vote: 506 Bushenyi District**2015/16 Quarter 4****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		
Contract Staff Salaries (Incl. Casuals, Temporary)		0
Advertising and Public Relations		0
Travel inland		0
Carriage, Haulage, Freight and transport hire		0
Printing, Stationery, Photocopying and Binding		0
Wage Rec't:	29,981	24,151
Non Wage Rec't:	2,557	0
Domestic Dev't:		
Donor Dev't:		
Total	32,538	24,151

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	0 (N/A)	0 (No funds were released for this activity this quarter)
Area (Ha) of trees established (planted and surviving)	100 (50,00 tree seedlings produced and distributed from the tree nursery bed made at Kamate cell at District Head quarters)	0 (No funds were released for this activity this quarter)
	1 coordination & support visits made to sub counties)	
Non Standard Outputs:	N/A	N/A
Printing, Stationery, Photocopying and Binding		0
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 Agro forestry Demonstrations	5 (Five private tree nursery operators trained)	0 (No funds were released for this activity this quarter)
No. of community members trained (Men and Women) in forestry management	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	No funds were released for this activity this quarter
Workshops and Seminars		0
Wage Rec't:		
Non Wage Rec't:	500	0
Domestic Dev't:		

Vote: 506 Bushenyi District**2015/16 Quarter 4****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>Donor Dev't:</i>		
Total	500	0
Output: Community Training in Wetland management		
No. of Water Shed Management Committees formulated	1 (1 Wetland management committee trained in Bumbeire sub-county)	1 (1 Wetland management committee trained in Bumbeire sub-county)
Non Standard Outputs:	N/A	N/A
<i>Workshops and Seminars</i>		999
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	999
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	500	999
Output: River Bank and Wetland Restoration		
Area (Ha) of Wetlands demarcated and restored	2 (2 Hectares of wetland restored after eviction of encroachers)	2 (2 Hectares of wetland restored after eviction of encroachers)
No. of Wetland Action Plans and regulations developed	2 (One Sub-county Wetland Action plan forKandekye implemented in Kyeizooba subcounty. 2 Hacteres of degraded wetlands restored in Bumbeire, Kyeizooba and Nyabubare)	2 (Action plan forKandekye implemented in Kyeizooba subcounty. 2 Hacteres of degraded wetlands restored in Bumbeire, Kyeizooba and Nyabubare)
Non Standard Outputs:	N/A	N/A
<i>Printing, Stationery, Photocopying and Binding</i>		0
<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
Output: Monitoring and Evaluation of Environmental Compliance		
No. of monitoring and compliance surveys undertaken	6 (6 EIA Compliance surveys carried out for Developments underatken in Bumbaire (3), Kakanju (2), Kyeizooba(3) Kyamuhunga(4) Kyabugimbi(3) and Ibaare(3),Bushenyi- Ishaka Municipality(6))	6 (6 EIA Compliance surveys carried out for Developments underatken in Bumbaire, Kakanju , Kyeizooba Kyamuhunga Kyabugimbi) and Ibaare,Bushenyi- Ishaka Municipality)
Non Standard Outputs:	8 Wetland complience Inspection visits done in Bumbaire (8), Kyeizooba(12) Kyamuhunga(4) Kyabugimbi(4)and Ibaare(4),	8 Wetland complience Inspection visits done in Bumbaire , Kyeizooba Kyamuhunga, Kyabugimbi, and Ibaare
<i>Travel inland</i>		1,046
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	1,046
<i>Domestic Dev't:</i>		

Vote: 506 Bushenyi District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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8. Natural Resources*Donor Dev't:*

Total	750	1,046
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Output: Land Management Services (Surveying, Valuations, Tittling and lease management)

No. of new land disputes settled within FY	25 (25 Land application forms for titles received and procesed to settle land disputes)	25 (25 Land application forms for titles received and procesed to settle land disputes. This activity was funded unders landboard committee and did not require funding under this sector)
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Non Standard Outputs:

Non was surveyed

<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		0
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<i>Workshops and Seminars</i>		0
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<i>Travel inland</i>		0
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Wage Rec't:

<i>Non Wage Rec't:</i>	2,000	0
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*Domestic Dev't:**Donor Dev't:*

Total	2,000	0
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Output: Infrastruture Planning

Non Standard Outputs:

One Landuse plan made for Rwentuuha Town Board

visitations made to enable assessment

<i>Travel inland</i>		799
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Wage Rec't:

<i>Non Wage Rec't:</i>	749	799
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*Domestic Dev't:**Donor Dev't:*

Total	749	799
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Additional information required by the sector on quarterly Performance**9. Community Based Services***Function: Community Mobilisation and Empowerment**1. Higher LG Services***Output: Operation of the Community Based Sevices Department**

Vote: 506 Bushenyi District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Non Standard Outputs:	1 quarterly meetings conducted at district headquarters 1 quarterly travels to ministry hqrs for consultations made in Kampala. 11 Office equipment and machinery maintained at district level (5 Computers, 2 type writers, 3 printers, 1 cyclestyling	1 quarterly meeting conducted at district headquarters 1 quarterly travel to ministry hqrs for consultations made in Kampala. 11 Office equipment and machinery maintained at district level (5 Computers, 2 type writers, 3 printers, 1 cyclestyling ma
<i>Travel inland</i>		101
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	396	101
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	396	101
Output: Probation and Welfare Support		
No. of children settled	5 (5 abandoned Children in Bushenyi District settled in Ibanda, Sanyu Babies' Homes, Foster Parents homes (In Kyamuhunga, Nyabubare, Kakanju, Ibaare, Bitooma, Ruhumuro, Kyabugimbi, Bumbaire and Kyeizooba).)	5 (5 abandoned Children in Bushenyi District settled in Ibanda, Sanyu Babies' Homes, Foster Parents homes (In Kyamuhunga, Nyabubare, Kakanju, Ibaare, Bitooma, Ruhumuro, Kyabugimbi, Bumbaire and Kyeizooba).)
Non Standard Outputs:	Resettlement and Provision of emergence care to 5 abandoned children in sub-counties Follow up on foster families to ensure proper care in 4 families in sub-counties. Conducting social inquiries and follow up on welfare cases in 12 parishes in sub-	Resettlement and Provision of emergence care to 5 abandoned children in sub-counties Follow up on foster families to ensure proper care in 4 families in sub-counties. Conducting social inquiries and follow up on welfare cases in 12 parishes in sub-
<i>Travel inland</i>		33,288
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	875	432
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>	0	32,856
Total	875	33,288
Output: Social Rehabilitation Services		
Non Standard Outputs:	45 families especially with disabled children followed up and provided with home based care interventions in disability management in sub-counties of Bitooma(5), Kyamuhunga(5), Nyabubare(5), Ibaare(5), Kakanju(5), Bumbaire(5), Kyeizooba(5), Kyabugimbi(5)	45 families especially with disabled children followed up and provided with home based care interventions in disability management in sub-counties of Bitooma(5), Kyamuhunga(5), Nyabubare(5), Ibaare(5), Kakanju(5), Bumbaire(5), Kyeizooba(5), Kyabugimbi(5)
<i>Workshops and Seminars</i>		1,308
<i>Travel inland</i>		412
<i>Donations</i>		540

Vote: 506 Bushenyi District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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9. Community Based Services*Wage Rec't:*

<i>Non Wage Rec't:</i>	2,588	2,260
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*Domestic Dev't:**Donor Dev't:*

Total	2,588	2,260
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Output: Community Development Services (HLG)

No. of Active Community Development Workers	17 (17 CDWs (Community Development Workers/Officers) (6 at District Headquarters and 11 CDWs)	15 (15 CDWs (Community Development Workers/Officers) (6 at District Headquarters and 9 CDWs)
Non Standard Outputs:	9 CDWs from S/counties of Bitooma, Kyamuhunga, Nyabubare, Kakanju, Ruhumuro, Kyabugimbi, Kyeizooba, Bumabire and Ibaare and 1 DCDO from the District facilitated to carry social development core functions in parishes and communities using CDA nonwage on a q	9 CDWs from S/counties of Bitooma, Kyamuhunga, Nyabubare, Kakanju, Ruhumuro, Kyabugimbi, Kyeizooba, Bumabire and Ibaare and 1 DCDO from the District facilitated to carry social development core functions in parishes and communities using CDA nonwage on a q
<i>General Staff Salaries</i>		27,448
<i>Travel inland</i>		773
<i>Wage Rec't:</i>	33,296	27,448
<i>Non Wage Rec't:</i>	647	773
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	33,943	28,221

Output: Adult Learning

No. FAL Learners Trained	750 (750 FAL learners recruited, trained and tested from all the 9 LLGs of Bitooma (83), Bumbaire (100), Ibaare (75), Kakanju (75), Kyabugimbi (75), Kyamuhunga (75), Kyeizooba, (103) Nyabubare (75), Ruhumuro (90).)	765 (765 FAL learners recruited, trained and tested from all the 9 LLGs of Bitooma (83), Bumbaire (100), Ibaare (75), Kakanju (75), Kyabugimbi (75), Kyamuhunga (75), Kyeizooba, (103) Nyabubare (85), Ruhumuro (95).)
Non Standard Outputs:	40 FAL classes monitored and supervised in 9 S/counties of Bitooma(5), Kyamuhunga(2), Nyabubare(4), Ibaare(3), Kakanju(3), Bumbaire(8), Kyeizooba(9), Kyabugimbi(3) and Ruhumuro(5)	40 FAL classes monitored and supervised in 9 S/counties of Bitooma(5), Kyamuhunga(2), Nyabubare(4), Ibaare(3), Kakanju(3), Bumbaire(8), Kyeizooba(9), Kyabugimbi(3) and Ruhumuro(5)
	1 Quarterly FAL Data collected and analysed from Bitooma, Kyamuhu	1 Quarterly FAL Data collected and analysed from Bitooma, Kyamuhu
<i>Workshops and Seminars</i>		1,262
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Small Office Equipment</i>		0
<i>Travel inland</i>		2,520
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,532	3,782

Vote: 506 Bushenyi District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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9. Community Based Services*Domestic Dev't:**Donor Dev't:*

Total	2,532	3,782
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Output: Support to Youth Councils

No. of Youth councils supported	3 (2 Youth councils supported, Bushenyi district (1) and 3 sub counties of Kyeizooba (1), Kyabugimbi (1) and Ruhumuro (1))	4 (4 Youth councils supported, Bushenyi district (1) and 3 sub counties of Kyeizooba (1), Kyabugimbi (1) and Ruhumuro (1))
Non Standard Outputs:	1 District Youth council quarterly review meeting held at Bushenyi district Headquarters	1 District Youth council quarterly review meeting held at Bushenyi district Headquarters
	3 District Youth Council activities supervised and monitored in Bitooma (1), Kyamuhunga (1), Nyabubare (1) and 1 for the district.	3 District Youth Council activities supervised and monitored in Bitooma (1), Kyamuhunga (1), Nyabubare (1) and 1 for the district.
	1 Motor cycle and office eq	1 Motor cycle and office eq
<i>Travel inland</i>		5,453
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,872	5,453
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,872	5,453

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 meetings held at district level for reviewing special grant applications for beneficiaries and providing the grant to qualified PWDs groups.	meetings 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.	1 Disability Council quarterly meeting conducted at district headquarters.
	2 PWDs groups assessed and give	2 PWDs groups assessed and given
<i>Workshops and Seminars</i>		0
<i>Travel inland</i>		1,319
<i>Donations</i>		3,134
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,282	4,453
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,282	4,453

Output: Representation on Women's Councils

No. of women councils supported	2 (2 Women Councils supported in the District ie District Headqartres (1) 2 Sub counties of Kyeizooba (1), Bitooma (1))	3 (3 Women Councils supported in the District ie District Headqartres (1) 2 Sub counties of Kyeizooba (1), Bitooma (1))
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Vote: 506 Bushenyi District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Non Standard Outputs:	1 District women chair person facilitated for day to day council operations.	1 District women chair person facilitated for day to day council operations.
	1 Quarterly meeting for district women council executive committee conducted at Bushenyi district Hqrs.	1 Quarterly meeting for district women council executive committee conducted at Bushenyi district Hqrs.
	2 Women IGA's /groups from , Nyabubare (1), Kyeizooba (1) monitore	2 Women IGA's /groups from , Nyabubare (1), Kyeizooba (1) monitor
<i>Travel abroad</i>		930
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,799	930
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,799	930

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

Non Standard Outputs:	5 Community groups supported with CDD in 5 sub counties of Bumbaire (1), Kyeizooba (1), Kyabugimbi (1) and Ruhumuro (2).	No community group was funded. Funds were released in third quarter and the activities were covered in that very quarter.
	Community Development activities carriedout in Ruhumuro, Ibaare, Kyabugimbi, Kyeizooba, Bumbaire, Nyabubare, Kyamuhunga, Bitooma	
<i>Transfers to other govt. units (Current)</i>		0
<i>Wage Rec't:</i>	0	0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	10,093	0
<i>Donor Dev't:</i>	0	0
Total	10,093	0

Additional information required by the sector on quarterly Performance

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

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

Non Standard Outputs:	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

Vote: 506 Bushenyi District**2015/16 Quarter 4****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>Travel inland</i>		2,721
<i>Welfare and Entertainment</i>		0
<i>Wage Rec't:</i>	6,682	6,831
<i>Non Wage Rec't:</i>	1,474	2,721
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	8,156	9,552
Output: District Planning		
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)
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 (Activity completed in 3rd quarter)
Non Standard Outputs:	N/A	N/A
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,063	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,063	0
Output: Statistical data collection		
Non Standard Outputs:	Statistical abstract and district profile prepared	Statistical abstract and district profile prepared. This was prepared as part of normal office work and did not require any funding
<i>Welfare and Entertainment</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,000	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		0
Total	3,000	0
Output: Demographic data collection		

Vote: 506 Bushenyi District**2015/16 Quarter 4****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:	1 Population survey conducted	Activity not carried out as funds were not allocated.
<i>Workshops and Seminars</i>		0
<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
Output: Project Formulation		
Non Standard Outputs:	District profile prepared and updated .	Activity not carried out as funds were not allocated.
<i>Allowances</i>		0
<i>Welfare and Entertainment</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,250	0
Output: Development Planning		
Non Standard Outputs:	9 LLG technical Facilitaed on participatory planning at district Mutipurpose hall	workplans prepared and made but reported and financial management services in the finance department
	4	
<i>Workshops and Seminars</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,250	0
Output: Operational Planning		
Non Standard Outputs:		N/A

Vote: 506 Bushenyi District**2015/16 Quarter 4****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>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,250	0

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	1 quarterly M&E visit carried out for District projects and programmes	Activity completed in the 3rd quarter. No development release was received in qtr 4
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	1,812	0
<i>Donor Dev't:</i>		0
Total	1,812	0

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>		7,559
<i>Wage Rec't:</i>	7,522	7,559
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	7,522	7,559

Output: Internal Audit

No. of Internal Department Audits	1 (Quarterly Audit Reports made for District Departments(11) ,sub counties(9)	1 (Quarterly Audit Reports made for District Departments(11) ,sub counties(7)
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Vote: 506 Bushenyi District**2015/16 Quarter 4****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		
	Sub counties are: Bumbarre,Kyeizooba,Kyabugimbi,Kyamuhunga,Ka kanju,Nyabubare Bitooma, Ruhumuro, Ibaare , 4 primary schools(Kizinda,Nyarugote,Karama,Kayanga) 2 Secondary schools(Bishop Ogez HS Uphill college Kigoma), 2 tech institutes(Kyamuhunga and Bumbarre) 2 health Units(Kampala International University,Ishaka Adventist) 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)	Sub counties are: ,Kyeizooba,Kyabugimbi,Kyamuhunga,Nyabubar e Bitooma, Ruhumuro, Ibaare , 3 primary schools(Kizinda,Karama,Kayanga) 2 Secondary schools(Bishop Ogez HS Uphill college Kigoma), 2 tech institutes(Kyamuhunga and Bumbarre) 2 health Units(Kampala International University,Ishaka Adventist) Verification of 3 projects(Roads.SFG and wwater source) Submission of quarterly audit reports to the MOLG subscriptions to the LGIAA)
Date of submitting Quaterly Internal Audit Reports	31/07/2016 (Ministry of Local Govt Kampala Office of the District Chairperson Office of the Auditor General Mbr)	29/07/2016 (Ministry of Local Govt & ministry of Finance office of the Internal Auditor General Kampala Office of the District Chairperson Office of the Auditor General Mbarara)
Non Standard Outputs:	N/A	N/A
Computer supplies and Information Technology (IT)		60
Printing, Stationery, Photocopying and Binding		252
Travel inland		2,868
Wage Rec't:		0
Non Wage Rec't:	4,122	3,180
Domestic Dev't:		
Donor Dev't:		
Total	4,122	3,180

Additional information required by the sector on quarterly Performance

Wage Rec't:	2,871,602	3,241,988
Non Wage Rec't:	1,794,458	1,794,458
Domestic Dev't:	65,655	65,655
Donor Dev't:		
Total	5,520,993	5,520,993

Vote: 506 Bushenyi District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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1a. Administration***Function: District and Urban Administration******1. Higher LG Services*****Output: Operation of the Administration Department**

Non Standard Outputs:	12 months Paid for 65 Administration staff paid salaries	9 months Paid for 65 Administration staff paid salaries	0	No major challenge observed
	5 National celebrations held (independence, Aids day, NRM day, Womens day, Labour day)	4 National celebrations held (independence, Aids day, NRM day, Womens day, Labour day)		
	18 external coordinations made to Line Ministries and Other Stakeholders	6 external coordinations made to Line Ministries and Other Stakeholders		
	4 quarterly supervisions & coordinations for Govt Programmes made 9 LLGs of Bitooma, Kyamuhunga , Nyabubare , Ibaare, Kakanju , Bumbaire , Kyeizooba, Kyabugimbi and Ruhumuro	3 quarterly supervisions & c		
	Legal fees paid for District Legal Services			

Expenditure

221001 Advertising and Public Relations	400	328	82.0%
221005 Hire of Venue (chairs, projector, etc)	12,000	9,610	80.1%
221006 Commissions and related charges	20,000	7,840	39.2%
221007 Books, Periodicals & Newspapers	1,095	783	71.5%
221008 Computer supplies and Information Technology (IT)	1,000	960	96.0%
221009 Welfare and Entertainment	100	3,000	3000.0%
221011 Printing, Stationery, Photocopying and Binding	1,500	1,437	95.8%
221016 IFMS Recurrent costs	47,143	46,762	99.2%
222001 Telecommunications	1,800	1,240	68.9%
227001 Travel inland	49,125	71,591	145.7%
228002 Maintenance - Vehicles	12,500	1,994	16.0%
228003 Maintenance – Machinery, Equipment & Furniture	0	3,688	N/A
291001 Transfers to Government Institutions	0	32,286	N/A

Vote: 506 Bushenyi District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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1a. Administration

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	146,663	<i>Non Wage Rec't:</i>	149,233	<i>Non Wage Rec't:</i>	101.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	32,286	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	146,663	Total	181,519	Total	123.8%

Output: Human Resource Management Services

Non Standard Outputs:	12 months District Payroll updated, delivered to MoFPED	12 months District Payroll updated, delivered to MoFPED	0	no major challenge observed
	Staff performance for 1456 managed for 12 months	Staff performance for 1456 managed for 3 months		
	12 months payslips for Disstrict staff printed & Distriduted	12 months payslips for Disstrict staff printed & Distriduted		
	Exit for 21 Staff managed	Exit for 21 Staff managed		

Expenditure

211101 General Staff Salaries	521,249	425,127	81.6%		
221003 Staff Training	3,397	8,205	241.5%		
221009 Welfare and Entertainment	500	350	70.0%		
221011 Printing, Stationery, Photocopying and Binding	19,551	10,517	53.8%		
221020 IPPS Recurrent Costs	0	24,908	N/A		
227001 Travel inland	15,908	3,742	23.5%		
<i>Wage Rec't:</i>	521,249	<i>Wage Rec't:</i>	425,127	<i>Wage Rec't:</i>	81.6%
<i>Non Wage Rec't:</i>	41,356	<i>Non Wage Rec't:</i>	47,722	<i>Non Wage Rec't:</i>	115.4%
<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	562,605	Total	472,848	Total	84.0%

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	No major challenge observed
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 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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1a. Administration

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

Expenditure

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

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	90 (90 % of Key staff posts filled)	90 (Recruitment not done because of lack of DSC)	100.00	Recruitment not done because of lack of DSC and this affected the staffing levels
Non Standard Outputs:	9 supervision & coordination visits carried out for Government programmes and activities in 9 LLGs of Kakanju, kyabugimbi, Kyamuhunga, Kyeizooba, Bumbaire, Nyabubaare, Ibaare, Bitooma and Ruhumuro	12 supervision & coordination visits carried out for Government programmes and activities in 9 LLGs of Kakanju, kyabugimbi, Kyamuhunga, Kyeizooba, Bumbaire, Nyabubaare, Ibaare, Bitooma and Ruhumuro		
	6 Town of Rwentuha, Butare, and Kyabugimbi operationalised	6 Town of Rwentuha, Butare, and Kyabugimbi operat		
	12 monthly LLG Administration and revenue meetings held at county headquarters			

Expenditure

221001 Advertising and Public Relations	500	550	110.0%
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Vote: 506 Bushenyi District

2015/16 Quarter 4

Cumulative Department Workplan Performance

UShs Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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1a. Administration

227001 Travel inland	10,502	1,254	11.9%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	11,002	<i>Non Wage Rec't:</i> 1,804	<i>Non Wage Rec't:</i> 16.4%	
<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	11,002	Total 1,804	Total 16.4%	

Output: Public Information Dissemination

Non Standard Outputs:	12 monthly meetings held for Public information dissemination to TPC and Other stakeholders	12 monthly meetings held for Public information dissemination to TPC and Other stakeholders. This activity was carried during normal TPC sessions and did not need any funding	0	No major challenges observed
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Expenditure

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

Output: Office Support services

Non Standard Outputs:	12 months Lunch allowances for Lower cadre staff paid. Burial expences for staff and close family members paid	12 months Lunch allowances for Lower cadre staff paid. Burial expences for staff and close family members paid	0	New staff (police guards) were engaged during the year and this affected the budget for lunch allowance.
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Expenditure

211103 Allowances	0	5,830	N/A	
213002 Incapacity, death benefits and funeral expenses	5,000	800	16.0%	
221009 Welfare and Entertainment	0	2,455	N/A	
221020 IPPS Recurrent Costs	25,000	18,750	75.0%	
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	900	N/A	
227001 Travel inland	10,200	28,203	276.5%	

Vote: 506 Bushenyi District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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1a. Administration

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	40,200	<i>Non Wage Rec't:</i>	56,937	<i>Non Wage Rec't:</i>	141.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	40,200	Total	56,937	Total	141.6%

Output: Records Management Services

Non Standard Outputs:	1500 Staff records updated and kept at the Central Registry at the District headquarters and Sub-county sub-registries.	1500 Staff records updated and kept at the Central Registry at the District headquarters and Sub-county sub-registries.	0	No major challenge observed
	2 Filing cabinets, 2 metallic shelves, 1500 folder files, pass on slips, 30 reams of stationery procured.	2 Filing cabinets, 2 metallic shelves, 1500 folder files, pass on slips, 30 reams of stationery p		

Expenditure

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

Output: Information collection and management

Non Standard Outputs:	IT systems managed for 12 months	IT systems managed for 12months	0	No major challenge observed
	2 months radio Programmes held for Public relation management.	12 months radio Programmes held for Public relation management.		

Expenditure

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

Vote: 506 Bushenyi District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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1a. Administration**Confirmation by Head of Department**

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Date for submitting the Annual Performance Report	31/7/2015 (36 copies of the District Annual and Quarterly performance reports (OBT) Prepared and Submitted to MOFPED & other Line Ministries executive committee)	22/06/2016 (6 copies of the Final District Annual performance contract 2015/2016 and 4 Quarterly performance reports (4th QTR 2014/2015, 1st qtr 2015/2016, 2nd qtr 2015/2016 & 3rd Qtr 2015/2016) Prepared and Submitted to MOFPED & other Line Ministries 2copies of the District BFP 2016/2017 submitted to line Ministries Finanal Performance Contract 2016/2017 submitted to MOFPED)	#Error	No major Challenge observed
Non Standard Outputs:	12 month Salaries of Employees (Finance sector) Processed 4 support supervision visits made to LLG for Financial Management &Reporting 12 official Coordination & consultation visits made with MoFped & other Stake holders for effective financial management. 4 quarterly PAF monitorings coordinated and conducted District wide 12 monthss other Operating expenss paid	12 month Salaries of Employees (Finance sector) Processed and paid 8 support supervision visit made to LLG for Financial Management &Reporting 5 official Coordination & consultation visit made with MoFped & other Stake holders for effective f		

Expenditure

211101 General Staff Salaries	180,816	129,946	71.9%
221003 Staff Training	2,300	4,300	187.0%

Vote: 506 Bushenyi District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

221007 Books, Periodicals & Newspapers	1,460	1,092	74.8%	
221008 Computer supplies and Information Technology (IT)	3,625	5,195	143.3%	
225003 Taxes on (Professional) Services	5,700	1,071	18.8%	
227001 Travel inland	73,330	79,322	108.2%	
228002 Maintenance - Vehicles	2,500	3,082	123.3%	
	Wage Rec't: 180,816	Wage Rec't: 129,946	Wage Rec't: 71.9%	
	Non Wage Rec't: 85,290	Non Wage Rec't: 89,905	Non Wage Rec't: 105.4%	
	Domestic Dev't: 3,625	Domestic Dev't: 4,158	Domestic Dev't: 114.7%	
	Donor Dev't:	Donor Dev't: 0	Donor Dev't: 0.0%	
	Total 269,731	Total 224,009	Total 83.0%	

Output: Revenue Management and Collection Services

Value of LG service tax collection	70937000 (shs 70,937,000 of Local Service tax Collected for the District)	48666529 (shs48,666,529 of Local Service tax Collected for the District)	68.61	Local service tax expected from the centre was not received as the Payroll was decentralised and this affected performance of this revenue.
Value of Other Local Revenue Collections	285800000 (Shs 285,800,000 of Local Revenue other than LST collected)	71757543 (Shs 71,757,543 of Local Revenue other than LST collected)	25.11	
Value of Hotel Tax Collected	2000000 (shs 2,000,000 of Local Hotel tax Collected for the District)	0 (THE collected Local Hotel tax Collected for the District reported under business licences)	.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)		
		3 meetings held at District Hqtrs with		

Expenditure

221009 Welfare and Entertainment	1,500	1,000	66.7%	
227001 Travel inland	12,892	8,484	65.8%	
	Wage Rec't:	Wage Rec't: 0	Wage Rec't: 0.0%	
	Non Wage Rec't: 15,393	Non Wage Rec't: 9,484	Non Wage Rec't: 61.6%	
	Domestic Dev't:	Domestic Dev't: 0	Domestic Dev't: 0.0%	
	Donor Dev't:	Donor Dev't: 0	Donor Dev't: 0.0%	
	Total 15,393	Total 9,484	Total 61.6%	

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual	15/3/2015 (150 copies of Draft Budget estimates and annual	09/05/2016 (60 copies of Draft Budget estimates and annual	#Error	Political Disagreements
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Vote: 506 Bushenyi District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

workplan to the Council	work plan plan laid before Bushenyi District council by 15 /03/2016 for the financial Year 2016/2017)	work plan plan laid before Bushenyi District council on the 13/03/2016 for the financial Year 2016/2017)		Among Councillors & The Dist Chairman Delayed the Approval Process of the Budget & Workplans
Date of Approval of the Annual Workplan to the Council	31/5/2015 (100 Final copies of the Approved Annual Workplan and Budget for 2015/2016 produced and despatched to District heads of Dept, council, MoFped, LFC & MoIG	09/05/2016 (Approved Annual Workplan and Budget for 2015/2016 produced)	#Error	
Non Standard Outputs:	100 copies of Draft annual work plan laid before Bushenyi District council by 15 /03/2015 for the financial Year 2015/2016) I Budget conference 2016/2017 Held at District Hqtrs 1 Budget consultative workshops held at regional level.	Budget consultative workshops held at regional level(mbarara) I Budget conference Held at District Hqtrs		
<i>Expenditure</i>				
221001 Advertising and Public Relations	500	500	100.0%	
221009 Welfare and Entertainment	4,000	4,000	100.0%	
227001 Travel inland	11,500	11,500	100.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	16,000	16,000	100.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	16,000	16,000	100.0%	

Output: LG Expenditure management Services

0 No Major Challenge observed

Vote: 506 Bushenyi District

2015/16 Quarter 4

Cumulative Department Workplan Performance

UShs Thousands

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

Non Standard Outputs:	12 monthly Hands on Training for Heads of departments & Other IFMS users done at District Hqrs.	12 monthly Hands on Training for Heads of departments & Other IFMS users done at District Hqrs.
	4 quarterly IFMS coordination visits made with MOFPED	4 quarterly IFMS coordination visits made with MOFPED
	shs 38.32m of Domestic arrears for the District paid	shs 17.294 m of Domestic arrears for the District paid
	12 months Payments to Various suppliers made, Reconciliations done on IFMS system,	9 months Payments to Various suppliers
	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	38,319	100.0%
221009 Welfare and Entertainment	3,500	4,780	136.6%
221014 Bank Charges and other Bank related costs	2,104	1,383	65.8%
227001 Travel inland	2,894	2,633	91.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	47,418	47,115	99.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	47,418	47,115	99.4%

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/9/2015 (20 District Final accounts for the submitted to the office of auditor General-Mbarara and other Stake holders)	31/8/2015 (20 copies of District Final accounts prepared submitted to the office of auditor General-Mbarara and other Stake holders)	#Error	No major Challenge observed
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Vote: 506 Bushenyi District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	12 Monthly and 4 quarterly Financial reports produced and submitted to Executive and central Government	2 Monthly and 1 quarterly Financial reports produced and submitted to Executive
	100 Statutory Books of Accounts Procured and Distributed to Sub Counties	6 reports for Board of Survey (8 Sectors, 2 Health Sub-districts) coordinated
	6 reports for Board of Survey (8 Sectors, 2 Health Sub-districts) coordinated	3 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	16,180	80.9%
227001 Travel inland	2,000	2,000	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	22,500	18,180	80.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	22,500	18,180	80.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	6 Council meetings held and policies initiated, 6 business committee meetings held at district level Paying councilors salaries and gratuity	8 council meetings held to approve budget and statutory organs, 5 PAC meeting held, 7 land board meetings held and reports produced and in place and service commission meetings held	0	The District service commission, PAC and land board terms of office expired and the council disagreed on putting in place new commissioners. The Ministry has taken long to approve the land board members who were forwarded to them in
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Expenditure

Vote: 506 Bushenyi District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

211101 General Staff Salaries	169,085	154,241	91.2%	
211103 Allowances	33,481	29,670	88.6%	
212105 Pension and Gratuity for Local Governments	477,874	1,663,880	348.2%	
221001 Advertising and Public Relations	1,500	575	38.3%	
221009 Welfare and Entertainment	1,200	500	41.7%	
221011 Printing, Stationery, Photocopying and Binding	1,500	500	33.3%	
221014 Bank Charges and other Bank related costs	500	48	9.6%	
227001 Travel inland	1,760	590	33.5%	
222001 Telecommunications	600	300	50.0%	
<i>Wage Rec't:</i>	169,085	<i>Wage Rec't:</i> 155,271	<i>Wage Rec't:</i> 91.8%	
<i>Non Wage Rec't:</i>	518,415	<i>Non Wage Rec't:</i> 1,695,033	<i>Non Wage Rec't:</i> 327.0%	
<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	687,500	Total 1,850,304	Total 269.1%	

Output: LG procurement management services

Non Standard Outputs:	10 meetings held to evaluate Bidders	8 evaluation meetings held and 4 reports produced and submitted	0	The sector receives low revenue which affects effective running of the sector
	10 contracts committee meetings held to award tenders, 4 reports produced and submitted at district and national level	at district and national level		

Expenditure

221001 Advertising and Public Relations	11,000	5,607	51.0%	
227001 Travel inland	10,602	5,845	55.1%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	22,602	<i>Non Wage Rec't:</i> 11,452	<i>Non Wage Rec't:</i> 50.7%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	22,602	Total 11,452	Total 50.7%	

Output: LG staff recruitment services

0	DSC term of office expired in February 2016 and the District council did not approve or extend the term of office for the eligible members up to end of June
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Vote: 506 Bushenyi District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	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.	Prepared and sub mitted quarterly reports to the District and Public service commission, attended 2 workshops and running of office
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Expenditure

211101 General Staff Salaries	24,336	13,500	55.5%
211103 Allowances	20,760	21,202	102.1%
221001 Advertising and Public Relations	4,000	4,000	100.0%
221004 Recruitment Expenses	0	10,121	N/A
221007 Books, Periodicals & Newspapers	1,280	1,220	95.3%
221008 Computer supplies and Information Technology (IT)	1,000	1,050	105.0%
221009 Welfare and Entertainment	2,500	1,873	74.9%
221011 Printing, Stationery, Photocopying and Binding	2,915	3,807	130.6%
222001 Telecommunications	1,440	1,140	79.2%
223005 Electricity	500	375	75.0%
227001 Travel inland	15,000	26,660	177.7%
Wage Rec't:	24,336	18,590	76.4%
Non Wage Rec't:	52,995	66,357	125.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	77,331	84,947	109.8%

Output: LG Land management services

No. of Land board meetings	4 (4 Board meetings held to review land applications and clear them.)	4 (4 Board meeting held to review land applications and clear them)	100.00	Land board members have not been approved since January 2016 by the Ministry but we have been using services of Mitooma DLG
No. of land applications (registration, renewal, lease extensions) cleared	200 (160 Land applications received and cleared)	264 (264 applications received for new, renewal and division)	132.00	
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		

Expenditure

211103 Allowances	9,000	8,279	92.0%
221008 Computer supplies and Information Technology (IT)	600	300	50.0%
221009 Welfare and Entertainment	500	400	80.0%
221011 Printing, Stationery, Photocopying and Binding	1,000	1,012	101.2%
227001 Travel inland	4,086	1,740	42.6%

Vote: 506 Bushenyi District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	1,410	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	15,186	<i>Non Wage Rec't:</i>	10,321	<i>Non Wage Rec't:</i>	68.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	15,186	Total	11,731	Total	77.3%

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (Quarterly reports produced and submitted to relevant authorities)	1 (1 PAC report discussed by Council)	25.00	There was no quorum for PAC as 2 members joined
No. of Auditor Generals queries reviewed per LG	8 (2 Auditor general's reports for 2013/2014 reviewed at district and municipality level 6 internal Audit reports reviewed at District and Municipal level, and 1 procurement report)	7 (7 internal audit report reviewed and discussed in council)	87.50	active politics and the third one his term of office expired
Non Standard Outputs:	4 Workshops attended at District and National level	Not achieved		

Expenditure

211103 Allowances	9,520	6,869	72.2%
221009 Welfare and Entertainment	500	470	94.0%
221011 Printing, Stationery, Photocopying and Binding	500	400	80.0%
222001 Telecommunications	80	40	50.0%
227001 Travel inland	4,405	4,280	97.2%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	2,366
<i>Non Wage Rec't:</i>	15,005	<i>Non Wage Rec't:</i>	9,693
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	15,005	Total	12,059
			Total
			80.4%

Output: LG Political and executive oversight

Non Standard Outputs:	12 DEC meetings held and minutes produced at district level, 4 Monitoring reports produced, 12 workshops and consultations with line ministries carried out 2 radio programs to update the public on district projects held	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	0	Timely release of money
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Expenditure

221007 Books, Periodicals & Newspapers	600	306	51.0%
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Vote: 506 Bushenyi District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

221008 Computer supplies and Information Technology (IT)	600	600	100.0%	
221009 Welfare and Entertainment	600	675	112.5%	
221011 Printing, Stationery, Photocopying and Binding	900	896	99.6%	
221017 Subscriptions	4,000	3,392	84.8%	
222001 Telecommunications	3,960	3,630	91.7%	
227001 Travel inland	59,595	50,103	84.1%	
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> 61,376	<i>Non Wage Rec't:</i> 83.2%	
<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	73,755	Total 61,376	Total 83.2%	

Output: Standing Committees Services

Non Standard Outputs:	6 Standing committee meetings held, minutes and reports to Council produced at district level	2 standing committee held at district level	0	The new councillors on board were not inducted
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Expenditure

211103 Allowances	33,480	15,776	47.1%	
221009 Welfare and Entertainment	1,000	1,130	113.0%	
221011 Printing, Stationery, Photocopying and Binding	1,000	200	20.0%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 2,930	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	36,501	<i>Non Wage Rec't:</i> 14,176	<i>Non Wage Rec't:</i> 38.8%	
<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 17,106	Total 46.9%	

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**

0
There is lack of funds to support delivery of agricultural extension

Vote: 506 Bushenyi District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	12 months Salaries of 32 staff paid	-12 months staff salary paid to 32 staff		services at the Sub County level
	4 field supervision and monitoring visits carried out (1 visit per qtr) to Kyeizooba, Kyabugimbi, Bumbaare, Ibaare, Kakanju, Nyakabirizi division, Central division, Ishaka division, Kyamuhunga, Nyabubare, Bitooma, and Ruhumuro	-4 field supervision & monitoring visits carried out in Kyeizooba, Kyabugimbi, Bitooma, Nyakabirizi division, Ishaka division, Kyamuhunga, Nyabubare and Ruhumuro.		
	- Crop Mini laboratory at district H/Q constructed	-Retention for Min Crop laboratory phase I		
	- 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	373,428	153.5%
221001 Advertising and Public Relations	300	1,358	452.7%
221008 Computer supplies and Information Technology (IT)	300	300	100.0%
227001 Travel inland	1,800	1,900	105.6%
227004 Fuel, Lubricants and Oils	2,460	1,888	76.8%
228001 Maintenance - Civil	34,726	31,390	90.4%
228002 Maintenance - Vehicles	2,700	3,100	114.8%
Wage Rec't:	243,291	Wage Rec't: 373,428	Wage Rec't: 153.5%
Non Wage Rec't:	39,449	Non Wage Rec't: 39,936	Non Wage Rec't: 101.2%
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 413,364	Total 144.5%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Not planned)	0 (Nil)	0	Sub County extension workers lack facilitation for field
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Vote: 506 Bushenyi District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	<p>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)</p> <p>24 field visits to monitor prevalence of diseases carried out in 12 LLG: Central Division (2), Ishaka Division (2), Nyakabirizi Division (2), Ibaare Sub county (2), Bitooma Sub county (2), Ruhumuro Sub county (2), Nyabubare sub county (2), Kyabugimbi Sub county (2), Kyeizooba S/c (2), Kyamuhunga S/C (2), Kakanju (2) and Bumbaire S/c (2)</p> <p>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)</p> <p>12 Plant clinics operated in 2 markets of Kizinda (6) & Nyakabirizi(6)</p> <p>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),</p>	<p>- 45 field visits to 12 sub counties/divisions on BBW control & prevalence of CTB & CWD conducted in Ibaare Sub county (5), Bitooma Sub county (5), Ruhumuro Sub county (5), Nyabubare sub county (8), Kyabugimbi Sub county (5), Kyeizooba S/C (5), Kyamuhung</p>		work
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Vote: 506 Bushenyi District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Nyabubare 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	1,000	100.0%
221002 Workshops and Seminars	1,000	1,000	100.0%
221008 Computer supplies and Information Technology (IT)	300	300	100.0%
221011 Printing, Stationery, Photocopying and Binding	100	100	100.0%
227001 Travel inland	2,100	2,100	100.0%
227004 Fuel, Lubricants and Oils	2,500	2,500	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>	7,000	<i>Non Wage Rec't:</i> 7,000	<i>Non Wage Rec't:</i> 100.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	7,000	Total 7,000	Total 100.0%

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))	25400 (Meat Inspection done in slaughter slabs of major urban centres of Ishaka, Nyakabirizi, Rwentuha, Kyabugimbi & Kyamuhunga.)	181.43	-More farmers are using extension workers to vaccinate poultry. -Sub County extension workers have no facilitation for field work.
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Vote: 506 Bushenyi District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No of livestock by types using dips constructed	0 (Not planned because farmers prefer using spray pumps at farm level)	0 (No communal dip tanks in the district)	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.)	11158 (More poultry vaccinated in Kyeizooba, Central Div. Ishaka & Nyakabirizi Division)	185.97	
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).	-11 Staff supervision & monitoring field visits conducted in Bushenyi LLGs -51 Animal movement control visits made to livestock markets -3 consultative visits to MAAIF		
	2 consultative visits to MAAIF - Animal movement control visits to livestock markets (53) visits			

Expenditure

221001 Advertising and Public Relations	300	300	100.0%
221002 Workshops and Seminars	1	1	100.0%
221008 Computer supplies and Information Technology (IT)	1	1	100.0%
221011 Printing, Stationery, Photocopying and Binding	98	98	100.0%
224001 Medical and Agricultural supplies	2,100	2,100	100.0%
227001 Travel inland	1,500	1,500	100.0%
227004 Fuel, Lubricants and Oils	1,800	1,800	100.0%
228002 Maintenance - Vehicles	200	200	100.0%

Vote: 506 Bushenyi District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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4. Production and Marketing

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	6,000	<i>Non Wage Rec't:</i>	6,000	<i>Non Wage Rec't:</i>	100.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	6,000	Total	6,000	Total	100.0%

Output: Fisheries regulation

Quantity of fish harvested	30000 (30000 fish harvested by farmers Kyamuhunga (20000), Bumbaire(4000) Kyabugimbi (1500) Kyeizooba (1000) Ishaka Division (500) Nyakabirizi Division(1000) and central Division (500), Nyabubare(1500))	22150 (21,850 kgs of fish harvested in Kyamuhunga (12,650), Bumbaire (4,500), Kyabugimbi (1,875), Kyeizooba (250) & Nyabubare (2,875).)	73.83	Fish farmers are constrained with accessing pond harvesting gear for pond sampling & harvesting.
No. of fish ponds stocked	30 (30 fish ponds stocked by farmers themselves)	64 (Stocking was done in Q2 & Q3. under OWC/NAADS program. Some farmers are linked to fry producers and do own stocking. Emphasis has been put on proper supplementary feeding to maximise pond productivity.)	213.33	
No. of fish ponds constructed and maintained	12 (12 fish ponds maintained and rehabilitated by farmers)	47 (39 fish ponds rehabilitated/ constructed across the district (Central division (11), Bumbaire (12), Nyabubare (8), Kyamuhunga (12), Ruhumuro (2), Kyeizoba (2))	391.67	
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)	80 fish farmers visited and demonstrated to in modern fish farming technologies in Kakanju (4), Kyabugimbi (2), Kyeizooba (1), Kyamuhunga (20), Bumbaire (21), Ishaka Division (4), Nyakabirizi Division (1), Central Division (8), Bitooma (4), Nyabubare (14)		

Expenditure

221001 Advertising and Public Relations	200	200	100.0%
221008 Computer supplies and Information Technology (IT)	300	300	100.0%
221011 Printing, Stationery, Photocopying and Binding	100	100	100.0%
222001 Telecommunications	100	100	100.0%
227001 Travel inland	1,600	1,600	100.0%
227004 Fuel, Lubricants and Oils	2,200	2,200	100.0%

Vote: 506 Bushenyi District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	4,500	<i>Non Wage Rec't:</i>	4,500	<i>Non Wage Rec't:</i>	100.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	4,500	Total	4,500	Total	100.0%

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))	2 (Surveys conducted in Nyabubare & Kyamuhunga S/Countries.)	100.00	Limited funds for field work limit farmer-staff interaction
Non Standard Outputs:	85 Beekeepers trained/ followed up /demonstrated to. Bumbaire,(10) Kyamuhunga (20), Nyakabirizi (10)division, Nyabubare (10), Kakanju(15) Ruhumuro(10), Kyeizooba (10)	100 Beekeepers trained/ followed up in Bumbaire S/C (20), Kyamuhunga (20), Kakanju (15), Nyakabirizi (20) & Kyeizooba (25).		
	30 disease surveillance / 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)	5 disease surveillance / honey quality monitoring visits made in Nyakabirizi division, Ruhumuro, Kyabugimbi, Kyamuhunga and Cen		
	Silk farming promoted in 3 subcounties (Nyabubare , Kyeizooba and Kyabugimbi)			
	30 disease surveillance / 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

221001 Advertising and Public Relations	50	50	100.0%
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Vote: 506 Bushenyi District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

221002 Workshops and Seminars	750	750	100.0%	
221008 Computer supplies and Information Technology (IT)	200	200	100.0%	
221011 Printing, Stationery, Photocopying and Binding	150	150	100.0%	
227001 Travel inland	1,100	1,100	100.0%	
227004 Fuel, Lubricants and Oils	1,750	1,750	100.0%	
228002 Maintenance - Vehicles	200	200	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> 4,200	<i>Non Wage Rec't:</i> 4,200	<i>Non Wage Rec't:</i> 100.0%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 4,200	Total 4,200	Total 100.0%	

Function: District Commercial Services**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 (Trading licences are issued at LLG level)	0	Many desk clients are attended to on a regular basis
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),)	35 (Businesses inspected in Ishaka div (5) , Central div (4), Nyakabirizi (4), Kyamuhunga (2), Nyabubare (5), Kyabugimbi (3), Kyeizooba (3), Kakanju (3) Bitooma (2), Ibaare (4),)	175.00	
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.)	5 (Meetings held in Central division, Ishaka, Nyakabirizi.)	125.00	
No of awareness radio shows participated in	1 (Radio talk show held)	2 (Awareness raised on business registration and product certification process across the district)	200.00	
Non Standard Outputs:		N/A		

Expenditure

221001 Advertising and Public Relations	300	300	100.0%	
227001 Travel inland	300	300	100.0%	
227004 Fuel, Lubricants and Oils	300	300	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> 900	<i>Non Wage Rec't:</i> 900	<i>Non Wage Rec't:</i> 100.0%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 900	Total 900	Total 100.0%	

Output: Enterprise Development Services

Vote: 506 Bushenyi District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No of businesses assisted in business registration process	6 (Ishaka Div 3,) , Central Div2 Kyamuhunga(1,))	18 (Businesses assisted in business registration in Kyamuhunga, Kyabugimbi, Nyakabirizi Ishaka & Central Division with additional support from USAID/FtF activity)	300.00	Product certification is private sector driven
No. of enterprises linked to UNBS for product quality and standards	2 (Bushenyi Ishaka MC (2))	3 (3 product development enterprises supported for certification.)	150.00	
No of awareness radio shows participated in	1 (Radio talk show participated in)	3 (3 Radio talk shows participated in with additional support from USAID FtF agro-input activity)	300.00	
Non Standard Outputs:		Nil		
<i>Expenditure</i>				
221001 Advertising and Public Relations	300	300	100.0%	
227001 Travel inland	200	200	100.0%	
227004 Fuel, Lubricants and Oils	300	300	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>	800	<i>Non Wage Rec't:</i> 800	<i>Non Wage Rec't:</i> 100.0%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	800	Total 800	Total 100.0%	

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))	4 (4 Market reports disseminated)	100.00	Nil
No. of producers or producer groups linked to market internationally through UEPB	4 (4 producers/ producer groups linked to international markets Ishaka div . (1), Kyamuhunga (1), Kyabugimbi(1), Kyeizooba (1))	3 (3 producer groups from Kyeizooba, Kyamuhunga & Kyabugimbi linked to international markets through UEPB)	75.00	
Non Standard Outputs:	Not planned	Nil		
<i>Expenditure</i>				
227001 Travel inland	400	400	100.0%	
227004 Fuel, Lubricants and Oils	400	400	100.0%	

Vote: 506 Bushenyi District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	800	<i>Non Wage Rec't:</i>	800	<i>Non Wage Rec't:</i>	100.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	800	Total	800	Total	100.0%

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	3 (Bushenyi ishaka M.C (3),)	8 (7 cooperative groups supported in the registration process in Central division, Ruhumuro, Ishaka, Kyamuhunga & Bumbaire)	266.67	During the AGMs, issues of member patronage, coffee quality, good governance, product development and expenditure control were emphasised.
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))	5 (5 Co-operative societies from central division, Kakanju, Ruhumuro & Bumbaire supported in the registration process)	125.00	
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))	28 (28 SACCOs supervised across the district. Thrust was on membership recruitment, savings mobilisation and loan recovery)	140.00	
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)	18 AGMs attended in Nyakabirizi, Kateramo, Kakanju, Ishaka United, Kyeizoba peoples', Kyamuhunga Jubilee SACCO, Nyanga, Kambuzi, Buhimba, Kigoma, Bumbaire, Ruharo Heifer Project, Bushenyi Dairy Coop. & Connoisuer Honeys		
	3 cooperatives assisted to register in Ishaka			

Expenditure

221001 Advertising and Public Relations	1	1	100.0%
221008 Computer supplies and Information Technology (IT)	300	300	100.0%

Vote: 506 Bushenyi District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	300	300	100.0%	
222003 Information and communications technology (ICT)	100	100	100.0%	
227001 Travel inland	1,000	1,000	100.0%	
227004 Fuel, Lubricants and Oils	999	999	100.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	2,700	Non Wage Rec't: 2,700	Non Wage Rec't: 100.0%	
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	2,700	Total 2,700	Total 100.0%	

Output: Tourism Promotional Services

No. and name of new tourism sites identified	0 (Not planned this F/Y because of limited tourist sites)	1 (Eco-tourism being developed under rukarawe Partnership for development)	0	Eco Tourism being developed under community tourism.
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))	71 (Hotels, Guest Houses & Restaurants were inspected on hygiene & sanitation, refuse disposal and safety measures (First Aid & health/medical examination))	118.33	
No. of tourism promotion activities mainstreamed in district development plans	1 (Tourism promotion activities mainstreamed in district development plan.)	1 (Done during the planning process)	100.00	
Non Standard Outputs:	Not planned.	Nil		

Expenditure

227001 Travel inland	400	400	100.0%	
227004 Fuel, Lubricants and Oils	100	100	100.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	500	Non Wage Rec't: 500	Non Wage Rec't: 100.0%	
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	500	Total 500	Total 100.0%	

Output: Industrial Development Services

A report on the nature of value addition support existing and needed	yes (1 report on nature of value addition support produced and disseminated)	Yes (1 report on nature of value addition support produced and disseminated)	#Error	Nil
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Vote: 506 Bushenyi District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of value addition facilities in the district	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))	32 (32 Value addition facilities mobilised and sensitised on quality improvement in Kyamuhunga (5), Nyabubare (5), Kyabugimbi (5) and kyeizooba (2), Nyakabirizi Div (3), Ishaka Div (6), Central Div (4))	106.67	
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))	9 (9 producer groups identified for collaborative value addition support in Kyamuhunga (4), Nyabubare (3) & Kyabugimbi (2).)	112.50	
No. of oportunities identified for industrial development	3 (4 industrial development oportunities identified in kyamuhunga s/c (1) , Central Division (1), Ishaka Division (1), Kyeizooba (1))	3 (Industrial development oportunities developed Kyeizooba S/Cs, Central & Ishaka Divisions)	100.00	
Non Standard Outputs:	Not planned	Nil		

Expenditure

227001 Travel inland	500	500	100.0%
227004 Fuel, Lubricants and Oils	500	500	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>	1,000	<i>Non Wage Rec't:</i> 1,000	<i>Non Wage Rec't:</i> 100.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	1,000	Total 1,000	Total 100.0%

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

227001 Travel inland	200	200	100.0%
227004 Fuel, Lubricants and Oils	300	300	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>	500	<i>Non Wage Rec't:</i> 500	<i>Non Wage Rec't:</i> 100.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	500	Total 500	Total 100.0%

Vote: 506 Bushenyi District

2015/16 Quarter 4

Cumulative Department Workplan Performance

UShs Thousands

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Public Health Promotion

0 n/a

Vote: 506 Bushenyi District**2015/16 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

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

Non Standard Outputs:	12 months Staff Salaries for all the health staff in the District Paid	12 months Staff Salaries paid for all the health staff in the District Paid		
	4 Support Supervision visits conducted in all the Health Centres of KYAMUHUNGA S/C at Comboni hospital, Kyamuhunga HC III, Ankole HC 2, Igara Tea Estate HC II, Swazi HC II, Kibazi HC 2 BITOOMA S/C at Bitooma HC III IBAARE S/C at Ryeishe HC III, Kainamo HC II, St.Laura HC KYEIZOOBA S/C at Kyeizooba HC III, Nyamiyaga HC II, Rutooma HC II, Kashogashoga HC II, Bwera HC II, Buyanja HC II BUMBAIRE S/C at Numba HC II, Kabushaho HC III KYABUGIMBI S/C at Kyabugimbi HC IV, Kajunju HC II RUHUMURO S/C at Ruhumuro HC III, Burungira HC II KAKANJU S/C at Kakanju HC 3, Nombe HC II, Rushinya HC II, Kakanju UMSC, NYABUBARE S/C at Nyabubare HC III, kashozi HC II, Nyarugote HC II CENTRAL DIVISION at Bushenyi HC IV, Bushenyi Medical Centre, Reproductive Health Uganda, Uganda prisons ISHAKA DIVISION at Ishaka Hospital, KIU TH, NYAKABIRIZI DIVISION at Katungu Mission HC, Katungu WAD, Rukararwe	4 rounds 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, Swa		
	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 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

supervised,
Maternal death Audits followed up

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

EPI (Immunisation) activities - Implementation & Supervision done

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

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

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

Expenditure

211101 General Staff Salaries	1,341,158	1,809,179	134.9%
221001 Advertising and Public Relations	709	104,918	14795.9%
221002 Workshops and Seminars	0	148,691	N/A
221007 Books, Periodicals & Newspapers	1,418	320	22.6%
221008 Computer supplies and Information Technology (IT)	2,127	300	14.1%
221009 Welfare and Entertainment	1,546	628	40.6%
221011 Printing, Stationery, Photocopying and Binding	2,836	3,443	121.4%
221012 Small Office Equipment	0	3,600	N/A
222001 Telecommunications	0	300	N/A
223005 Electricity	0	125	N/A
227001 Travel inland	27,905	180,511	646.9%
228002 Maintenance - Vehicles	6,000	606	10.1%
Wage Rec't:	1,341,158	Wage Rec't: 1,809,179	Wage Rec't: 134.9%
Non Wage Rec't:	42,841	Non Wage Rec't: 118,600	Non Wage Rec't: 276.8%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 324,844	Donor Dev't: 0.0%
Total	1,383,999	Total 2,252,622	Total 162.8%

Output: Promotion of Sanitation and Hygiene

Vote: 506 Bushenyi District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	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	Triggering of identified communities, Followup visits, verification of ODF villages, certification of ODF villages, publicity/community sensitization, home improvement assessment, Celebrating National Days & Support supervision done in the New Sub count	0	Low funding affected the activity.
	HIV/AIDS and TB responses, Transportation of Laboratory samples to referral centres, Strengthened Health			
	Assessment surveys (LQAS) conducted			

Expenditure

221001 Advertising and Public Relations	2,900	16,859	581.4%
221002 Workshops and Seminars	54,004	78,912	146.1%
221011 Printing, Stationery, Photocopying and Binding	11,000	2,327	21.2%
221012 Small Office Equipment	1,500	3,600	240.0%
227001 Travel inland	87,562	220,320	251.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:		89,946	0.0%
Domestic Dev't:	143,830	0	0.0%
Donor Dev't:	27,500	232,073	843.9%
Total	171,330	322,019	188.0%

*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	5407 (Number of deliveries expected to be conducted at Maternity wards of Comboni Hospital	100.78	N/A
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Vote: 506 Bushenyi District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

	Kyamuhunga-1,795 Ishaka Hospital -1,824 KIU Teaching Hospital - 1,746)	Kyamuhunga- Ishaka Hospital KIU Teaching Hospital)		
Number of inpatients that visited the NGO hospital facility	32500 (Number of Patients admitted on wards at Comboni Hospital Kyamuhunga -10,908 Ishaka Hospital -11,686 KIU Teaching Hospital -10,316 Disbursement of funds effected to 4 NGO hospitals of Comboni Hosp(78,667,000), Ishaka Adventist (129,471,000), Kampala International Teaching Hosp(373,347,000), Ishaka Training School(110,005,000), KIU sch (110,000,000))	30218 (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)	92.98	
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)	85885 (Number of Patients [New & Reattend] at out patient depts of Comboni Hospital Kyamuhunga- Ishaka Hospital- KIU Teaching Hospital)	77.72	
Non Standard Outputs:	n/a	Nil		
<i>Expenditure</i>				
321418 Conditional transfers to NGO Hospitals	581,246	537,671	92.5%	
321432 Conditional transfers to Health Training Institutions	120,955	83,043	68.7%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 702,201	<i>Non Wage Rec't:</i> 620,713	<i>Non Wage Rec't:</i> 88.4%	
	<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 702,201	Total 620,713	Total 88.4%	

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])	3028 (Patients admitted at wards of NGO health centres of Bitooma HC Bushenyi Medical Centre Burungira HC- , Ankole Tea Factory, Katungu WAD, Katungu Mission)	99.80	vht involvement.
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Vote: 506 Bushenyi District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Number of 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)	18906 (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)	781.24	
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])	511 (Deliveries conducted at NGO health centres of Bitooma HC Bushenyi Medical Centre Burungira HC-, Ankole Tea Factory, Katungu WAD, Katungu Mission)	102.20	
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))	59087 (Patients visited the 12 NGO Out Patient Departments at Bitooma, Bushenyi, Ibaare, Kakanju, Kyamuhunga , Nyakabirizi Div, Ruhumuro)	128.97	
Non Standard Outputs:	n/a	n/a		
<i>Expenditure</i>				
321418 Conditional transfers to NGO Hospitals	26,687	48,862	183.1%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 26,687	<i>Non Wage Rec't:</i> 48,862	<i>Non Wage Rec't:</i> 183.1%	
	<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 26,687	Total 48,862	Total 183.1%	
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 KAJUNJU, KASHOGASHOGA NUMBA, RUHUMURO, RUTOOMA, RYEISHE, KABUSHAHO, KYEIZOوبا KYABUGIMBI, KASHOZI KIBAZI, NOMBE,	83 (qualified personnel occupying positions at BUYANJA BWERA, KAINAMO KAJUNJU, KASHOGASHOGA NUMBA, RUHUMURO, RUTOOMA, RYEISHE, KABUSHAHO, KYEIZOوبا KYABUGIMBI, KASHOZI KIBAZI, NOMBE,	97.65	n/a

Vote: 506 Bushenyi District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

	NYARUGOTE RUSHINYA, SWAZI, KAKANJU, KYAMUHUNGA, NYABUBARE)	NYARUGOTE RUSHINYA, SWAZI, KAKANJU, KYAMUHUNGA, NYABUBARE)		
Number of trained health workers in health centers	250 (One staff is expected to be trained each Month in form of CMEs/Mentorships/Coaching, or organised workshops picked from the Lower level health centres of BUYANJA BWERA, KAINAMO KAJUNJU, KASHOGASHOGA NUMBA, RUHUMURO, RUTOOMA, RYEISHE, KABUSHAHO, KYEIZOoba KYABUGIMBI, KASHOZI KIBAZI, NOMBE, NYARUGOTE RUSHINYA, SWAZI, KAKANJU, KYAMUHUNGA, NYABUBARE,KASHAMBYA)	812 (Several staffs were trained in polio and HIV,TB and MCH in form of CMEs/Mentorships/Coaching, or organised workshops picked from the Lower level health centres of BUYANJA BWERA, KAINAMO KAJUNJU, KASHOGASHOGA NUMBA, RUHUMURO, RUTOOMA, RYEISHE, KABUSHAHO, KYEIZOoba KYABUGIMBI, KASHOZI KIBAZI, NOMBE, NYARUGOTE RUSHINYA, SWAZI, KAKANJU, KYAMUHUNGA, NYABUBARE,KASHAMBYA)	324.80	
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, KABUSHAHO, KYEIZOoba KYABUGIMBI, KASHOZI KIBAZI, NOMBE, NYARUGOTE RUSHINYA, SWAZI, KAKANJU, KYAMUHUNGA, NYABUBARE,KASHAMBYA)	9 (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)	225.00	

Vote: 506 Bushenyi District**2015/16 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

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

Number of 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)	261700 (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)	106.38	
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)	6461 (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)	124.13	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (All the 571 villages in the District)	99 (All the 571 villages in the District)	100.00	

Vote: 506 Bushenyi District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. 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)	7132 (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)	99.19	
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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)	4293 (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)	124.43	
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Non Standard Outputs: n/a n/a

Expenditure

263313 Conditional transfers for PHC- Non wage	0	77,796	N/A
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	86,923	77,796	Non Wage Rec't: 89.5%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	86,923	77,796	Total 89.5%

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

0 N/A

Vote: 506 Bushenyi District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: Retentions paid for the completed construction works -Kashambya OPD in Bitooma Subcounty -Staff house at Ryeishe HC III in Ibaare sub county

Monitoring and supervision costs of the projects facilitated

Expenditure

231001 Non Residential buildings (Depreciation)	0	16,804		N/A
281504 Monitoring, Supervision & Appraisal of capital works	9,000	15,742		174.9%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	9,000	32,546	Domestic Dev't:	361.6%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	9,000	32,546	Total	361.6%

Output: Maternity ward construction and rehabilitation

No of maternity wards rehabilitated	1 (Completion works on the Maternity unit of Kyamuhunga HC III in Kyamuhunga subcounty completed)	0 (Execution works for the Maternity unit of Kyamuhunga HC III in Kyamuhunga subcounty DONE)	.00	N/A
No of maternity wards constructed	0 (This activity not planned for)	0 (This activity not planned for)	0	
Non Standard Outputs:	N/A	N/A		

Expenditure

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

Output: OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	()	0 (N/A)	0	N/A
No of OPD and other wards constructed	1 (An OPD at Kashambya HC in Bitooma Sub county [Phase 2] completed including Supervision & Monitoring costs)	0 (activity not planned for.)	.00	
Non Standard Outputs:		N/A		

Expenditure

312104 Other Structures	26,637	24,204		90.9%
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Vote: 506 Bushenyi District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

No. of teachers paid salaries	1164 (12 months salaries paid for 1164 Primary Teachers in 127 Govt Aided P/Schools receiving salaries thru their bank accounts)	1127 (12 months salary paid for 1127 primary teachers in 127 Govt Aided P/schools)	96.82	Some were deleted from payroll in the process payements.
No. of qualified primary teachers	1159 (Primary teachers totaling 1159 are qualified and 5 are trial teachers in COPE schools.)	1127 (1124 qualified teachers and 3 trial teachers.)	97.24	
Non Standard Outputs:	N/A	N/A		
Expenditure				
211101 General Staff Salaries	6,440,391	6,866,817	106.6%	
<i>Wage Rec't:</i>	6,440,391	<i>Wage Rec't:</i> 6,866,817	<i>Wage Rec't:</i> 106.6%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	6,440,391	Total 6,866,817	Total 106.6%	

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)	4393 (4393 pupils registered for PLE 2016)	91.52	N/A
No. of Students passing in grade one	1100 (1100 expected to pass in PLE in grade one out of 4800 pupils who will sit .)	493 (493 puopils out of 4371 passed in grade one)	44.82	
No. of student drop-outs	550 (Expected drop out in the schools district wide is expected to be around 550 pupils)	361 (361 pupils dropped out in 127 govt aided primary schools.)	65.64	

Vote: 506 Bushenyi District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of pupils enrolled in UPE	44046 (UPE Grant 476969464 to be paid to 127 govt aided schools in the district to benefit 44,046 pupils)	44385 (UPE grant totaling 794727152 paid to 127 govt aided primary schools benefiting 44385 pupils.)	100.77	
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Non Standard Outputs: N/A

Expenditure

263311 Conditional transfers for Primary Education	489,282	525,503	107.4%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	489,282	525,503	107.4%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	489,282	525,503	107.4%	

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

No. of latrine stances rehabilitated	0 (N/A)	0 (N/A)	0	N/A
No. of latrine stances constructed	27 (Construction of 27 VIP latrines stances at Rwemiyonga P/S in 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.)	27 (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.)	100.00	

Non Standard Outputs: N/A

Expenditure

231001 Non Residential buildings (Depreciation)	340,286	331,397	97.4%	
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Vote: 506 Bushenyi District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

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

No. of students sitting O level	0 (Out put not captured by the District office because it is reported on by the MES)	0 (Out put not captured by the District office because it is reported on by the MOES)	0	Some teachers didn't get their salaries in the due course.
No. of students passing O level	0 (Out put not captured by the District office because it is reported on by the MES)	0 (Out put not captured by the District office because it is reported on by the MESS)	0	
No. of teaching and non teaching staff paid	241 (12 months salaries paid for 241 teaching 7 non Teaching staff in 7 Secondary Schools.)	241 (12 months salaries paid for 241 teaching 7 non Teaching staff in 7 Secondary Schools)	100.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

<i>211101 General Staff Salaries</i>	1,660,588	1,860,876	112.1%
<i>Wage Rec't:</i>	1,660,588	<i>Wage Rec't:</i> 1,860,876	<i>Wage Rec't:</i> 112.1%
<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 1,860,876	Total 112.1%

*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

<i>321419 Conditional transfers to Secondary Schools</i>	924,768	994,543	107.5%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	924,768	<i>Non Wage Rec't:</i> 994,543	<i>Non Wage Rec't:</i> 107.5%
<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	924,768	Total 994,543	Total 107.5%

Vote: 506 Bushenyi District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education**Function: Skills Development***1. Higher LG Services***Output: Tertiary Education Services**

No. of students in tertiary education	1400 (Enrollment captured. Kyamuhunga Tech(200),Bumaire Tech(200), Bushenyi PTC(400), Uganda Polytechnic Bushenyi(600))	800 (Enrollment captured. Kyamuhunga Tech(200),Bumaire Tech(200), Bushenyi PTC(400), Uganda Polytechnic Bushenyi(600))	57.14	No problem
No. Of tertiary education Instructors paid salaries	40 (12 months salaries paid for all tertiary institutes staff, Kyamuhunga (25) Bumaire (15))	40 (3 months salaries paid for all tertiary institutes staff, Kyamuhunga (25) Bumaire (15))	100.00	
Non Standard Outputs:	Capitation paid to technical institutes: Bumaire Technical (60,400,000=), Kyamuhunga Technical 60,400,000=), Bushenyi PTC, 332,875,000=) and Bushenyi Technical College(348,710,000=)	Capitation paid to technical institutes: Bumaire Technical (60,400,000=), Kyamuhunga Technical 60,400,000=), Bushenyi PTC, 332,875,000=) and Bushenyi Technical		

Expenditure

211101 General Staff Salaries	347,326	332,418	95.7%
282103 Scholarships and related costs	602,052	557,157	92.5%
<i>Wage Rec't:</i>	347,326	332,418	<i>Wage Rec't:</i> 95.7%
<i>Non Wage Rec't:</i>	602,052	557,157	<i>Non Wage Rec't:</i> 92.5%
<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	949,378	889,575	Total 93.7%

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

0 No challenge

Vote: 506 Bushenyi District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Expenditure

211101 General Staff Salaries	121,328	66,345	54.7%
Wage Rec't:	121,328	66,345	Wage Rec't: 54.7%
Non Wage Rec't:	2,280	0	Non Wage Rec't: 0.0%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	123,608	66,345	Total 53.7%

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	22 (Inspecting all secondary schools offering USE and atleast 10 private secondary schools.)	22 (Atleast every secondary school was inspected in the year.)	100.00	Lack of enough funding failed some meeting.
No. of tertiary institutions inspected in quarter	5 (5 tertiary institutions in the district inspected)	5 (5 tertiary institutions in the district inspected)	100.00	
No. of inspection reports provided to Council	3 (3 termly reports made for inspection done per quarter for all schools and institutions in the District.)	3 (3 termly reports made for inspection done per quarter for all schools and institutions in the District.)	100.00	

Vote: 506 Bushenyi District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of primary schools inspected in quarter	180 (127 Govt Aided primary schools and 53 private schools inspected.)	180 (180 government and private schools inspected)	100.00	
Non Standard Outputs:	District P7 Mock and P6 end of year Exams and 1 UNEB examinations conducted	8 mobilisation meetings done		
	9 mobilisation meetings for Teachers held in 9 LLGs of Kakanju(1), Kyabugimbi(1), Bitooma(1), Bumbaire(1), Ibaare (1), Ruhumuro(1), Nyabubare(1), Kyamuhunga(1) and Kyeizooba (1)			

Expenditure

221001 Advertising and Public Relations	2,000	900	45.0%
221007 Books, Periodicals & Newspapers	912	728	79.8%
221008 Computer supplies and Information Technology (IT)	1,200	1,200	100.0%
221009 Welfare and Entertainment	2,500	544	21.8%
221011 Printing, Stationery, Photocopying and Binding	14,500	10,770	74.3%
222001 Telecommunications	1,500	1,200	80.0%
227001 Travel inland	47,924	46,175	96.4%
228002 Maintenance - Vehicles	2,000	1,664	83.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	72,536	63,181	87.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	72,536	63,181	87.1%

Output: Sports Development services

Non Standard Outputs:	4 Primary School Sports competitions conducted in Athletics, games & sports like Football, Volley ball and Netball in 127 P/Schools at district level	4 Primary School Sports competitions conducted in Athletics, games & sports like Football, Volley ball and Netball in 127 P/Schools at district level	0	Serious underfunding affects sports activities
	1 Scouting competition	1 Scouting competition		

Expenditure

228004 Maintenance – Other	7,000	4,500	64.3%
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Vote: 506 Bushenyi District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	15,500	<i>Non Wage Rec't:</i>	4,500	<i>Non Wage Rec't:</i>	29.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	15,500	Total	4,500	Total	29.0%

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

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7a. Roads and Engineering**Function: District, Urban and Community Access Roads***1. Higher LG Services***Output: Operation of District Roads Office**

0 No major challenges faced.

Vote: 506 Bushenyi District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7a. Roads and Engineering

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

Expenditure

211101 General Staff Salaries	104,905	86,895	82.8%
227001 Travel inland	16,000	7,336	45.9%
228002 Maintenance - Vehicles	91,273	51,259	56.2%
221007 Books, Periodicals & Newspapers	900	902	100.2%
221008 Computer supplies and Information Technology (IT)	1,500	602	40.1%
221011 Printing, Stationery, Photocopying and Binding	1,200	1,187	98.9%
<i>Wage Rec't:</i>	104,905	<i>Wage Rec't:</i> 86,895	<i>Wage Rec't:</i> 82.8%
<i>Non Wage Rec't:</i>	112,315	<i>Non Wage Rec't:</i> 61,286	<i>Non Wage Rec't:</i> 54.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	217,220	Total 148,181	Total 68.2%

*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	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-Bwooma-Migina	100.00	Constant breakdown of grader affected work progress.
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Vote: 506 Bushenyi District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7a. Roads and Engineering

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))	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))
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Non Standard Outputs: N/A

N/A

Expenditure

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

Output: District Roads Maintainence (URF)

Length in Km of District roads periodically maintained	0 (This is not planned for due to insufficient funding from Uganda Road Fund.)	0 (This is not planned for due to insufficient funding from Uganda Road Fund.)	0	Budget cuts from Uganda Road Fund 159 million was not released.Constant breakdown of Grader.
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Vote: 506 Bushenyi District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7a. Roads and Engineering

Length in Km of District roads routinely maintained	305 (305 Kms of District Feeder Roads maintained routinely for 6 months(Bumbaire S/C-33.5km,Bitooma S/C-28km,Ibaare S/C-3.5km,Kyabugimbi S/C-36.2km,Kyamuhunga S/C-38km,Kyeizooba S/C-45.7km,Nyabubare S/C-44.6km,Ruhumuro S/C-34km,Bumbaire S/C-41.5km)	387 (305 Kms of District Feeder Roads maintained routinely for 3 months - November and December 2015 and January 2016.(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)	126.89	
	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)	77.5 Kms of District Feeder Roads graded on Force Account(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 and Bitooma-Burungira Road-8.5km in Bitooma/Ruhumuro S/C's)		
	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)	36 Pieces of Culverts (6Lines)supplied and installed on District Roads(Kijumo-Nyakabingo-Kashasha Road-2 Lines of 900mm diameter,Kakanju-Kashanda-Nombe Road-3 Lines of 600mm diameter and Kitwe-Rubingo-1 Line of 600mm diameter)		
	Spot murraming of the following Road Sections totaling 5.6km(Kizinda-Nkanga-Igambiro-1km,Kijumo-	Spot murraming done for the following Road Sections totaling 4.6km(Kizinda-Nkanga-Igambiro-1km and Kijumo-Warugo-Kabingo Road-0.6km,Manengo-Ngorora-Kaijengye -1km,Rwenjojo-Kyamabare-Kitatera Road-1km and Kitwe-Rubingo-Katikamwe-Kyabugimbi Road-1km.)		

Vote: 506 Bushenyi District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7a. Roads and Engineering

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	227,886	64.6%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	227,886	<i>Non Wage Rec't:</i> 64.6%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	Total	Total	227,886	Total 64.6%

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

No. of Bridges Constructed	1 (I Bridge constructed at Rwagasha crossing in Kyeizooba SubCounty.)	0 (Not planned for this quarter)	.00	No major challenges faced.
Non Standard Outputs:	Retention paid for Nwera II bridge and Nyarugote bridge in Nyabubare sub county	N/A		
<i>Expenditure</i>				
312104 Other Structures	26,837	27,089	100.9%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0.0%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	27,089	<i>Domestic Dev't:</i> 100.9%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	Total	Total	27,089	Total 100.9%

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

0 Inadequate Local Revenue.

Vote: 506 Bushenyi District

2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7a. Roads and Engineering

Non Standard Outputs: 5 Staff Houses, Council Hall and Multipurpose Hall renovated at District Headquarters.

8 months Water and electricity bills for office premises paid 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

12 months Maintenance done for District Compound at District Hqtrs

Expenditure

223005 Electricity	13,000	11,295	86.9%
223006 Water	4,000	4,905	122.6%
228001 Maintenance - Civil	12,998	7,307	56.2%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	29,998	23,507	Non Wage Rec't: 78.4%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	29,998	Total 23,507	Total 78.4%

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs: DSC Building constructed. DSC Building completed. 0 No major challenges faced.

Expenditure

312104 Other Structures	200,000	196,950	98.5%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	0	0	Non Wage Rec't: 0.0%
Domestic Dev't:	200,000	196,950	Domestic Dev't: 98.5%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	200,000	Total 196,950	Total 98.5%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Vote: 506 Bushenyi District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7b. Water

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	12 months Salaries for staff not paid		
	Office maintained.	Office maintained.		
<i>Expenditure</i>				
211101 General Staff Salaries	18,000	25,810	143.4%	
221008 Computer supplies and Information Technology (IT)	2,000	1,740	87.0%	
221011 Printing, Stationery, Photocopying and Binding	158	158	100.0%	
222003 Information and communications technology (ICT)	1,080	1,080	100.0%	
227001 Travel inland	21,520	22,489	104.5%	
228002 Maintenance - Vehicles	8,280	8,280	100.0%	
	<i>Wage Rec't:</i> 18,000	<i>Wage Rec't:</i> 25,809	<i>Wage Rec't:</i> 143.4%	
	<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> 33,747	<i>Domestic Dev't:</i> 102.1%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 51,038	Total 59,557	Total 116.7%	

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	20 (20 Point water sources Tested for Water Quality)	20 (20 Point water points Tested for Water Quality for old sources)	100.00	N/A
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.)	12 (12 Supervision visits made for facilities being implemented in the S/c of Kakanju, Kyamuhunga, Ibaare, Nyabubare, Bitooma, Bumbaire, Ruhumuro and Kyeizooba.)	100.00	
No. of water points tested for quality	36 (36 Point water points Tested for Water Quality)	36 (36 Point water points Tested for Water Quality)	100.00	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (4 quarterly displays done on District Notice board)	4 (4 quarterly displays done on District Notice board.)	100.00	
No. of District Water Supply and Sanitation Coordination Meetings	4 (4 meetings Held with relevant stakeholders to discuss set targets held at Dist Hqtrs)	4 (4 meetings Held with relevant stakeholders to discuss set targets at Dist Hqtrs.)	100.00	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
223007 Other Utilities- (fuel, gas, firewood, charcoal)	3,500	3,500	100.0%	

Vote: 506 Bushenyi District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7b. Water

227001 Travel inland	23,866	24,690	103.5%	
<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> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	27,366	<i>Domestic Dev't:</i> 28,190	<i>Domestic Dev't:</i> 103.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	27,366	Total 28,190	Total 103.0%	

Output: Promotion of Community Based Management

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)	144 (144 Water User Committee members Trained in Operation and Maintenance of Water Sources)	100.00	N/A
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (This is not planned for.)	0 (This is not planned for.)	0	
No. of water and Sanitation promotional events undertaken	1 (Sanitation week and World Water Day held.)	0 (Sanitation week and World Water Day not held.)	.00	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0 (This is not planned for.)	0 (This is not planned for.)	0	
No. of water user committees formed.	16 (16 Water User Committees formed in the sub counties of Bumbaire, Kyabugimbi, Ibaare, Kyeizooba, Nyabubare, Kakanju and Bitooma)	16 (16 Water User Committees formed in the sub counties of Bumbaire, Kyabugimbi, Ibaare, Kyeizooba, Nyabubare, Kakanju and Bitooma.)	100.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

221002 Workshops and Seminars	31,241	30,049	96.2%	
<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>	31,241	<i>Domestic Dev't:</i> 30,049	<i>Domestic Dev't:</i> 96.2%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	31,241	Total 30,049	Total 96.2%	

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

0 No major challenges faced.

Vote: 506 Bushenyi District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7b. Water

Non Standard Outputs:	Retention on civil works(shallow wells,protected springs, Kakoni GFS-Phase 1) paid	Retention on civil works(shallow wells,protected springs, Kakoni GFS-Phase 1) paid
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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.)	16 (16-Shallow wells Constructed in sub counties of Bitooma,Bumbaire,Ibaare,Kakanju,Kyabugimbi,Kyeizooba and Nyabubare.)	100.00	One(1) extra shallow well constructed in Buyanja Parish-Kyeizooba S/C.
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Non Standard Outputs:	This is not planned for	This is not planned for
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Expenditure

312104 Other Structures	106,400	105,919	99.5%
<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> 105,919	<i>Domestic Dev't:</i> 99.5%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	106,400	Total 105,919	Total 99.5%

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 because of inadequate funding)	.00	

Non Standard Outputs:	This is not planned for	N/A
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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	No major challenges faced.
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Vote: 506 Bushenyi District

2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7b. Water

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 (1 Piped Water Supply system completed at Kyabukumu in Ruhumuro with 10 Tapstands.)	100.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	12 months Salaries Paid for all the Staff for Natural Resources in the District	3 months Salaries Paid for all the Staff for Natural Resources in the District	0	Limited funding
	4 Coordination meetings held at Dist Hqrs.	1 Coordination 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 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

211101 General Staff Salaries	119,919	96,187	80.2%	
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	3,998	114.2%	
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: 96,187	Wage Rec't: 80.2%	
	Non Wage Rec't: 10,226	Non Wage Rec't: 6,752	Non Wage Rec't: 66.0%	
	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 130,145	Total 102,939	Total 79.1%	

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	()	0 (No funds were released for this activity this quarter)	0	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 (No funds were released for this activity this quarter)	.00	
Non Standard Outputs:	4 coordination & support visits made to sub counties All planned under the standard outputs	N/A		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	500	50	10.0%	
	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	No funding
No. of Agro forestry Demonstrations	5 (Twenty private tree nursery operators trained)	0 (No funds were released for this activity this quarter)	.00	
Non Standard Outputs:	Two consultation visits to line ministries conducted	No funds were released for this activity this quarter		

Vote: 506 Bushenyi District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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8. Natural Resources*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 Bumbeire sub-county)	100.00	No major challenges met
Non Standard Outputs:	N/A	N/A		

Expenditure

221002 Workshops and Seminars	2,000	2,249	112.5%	
<i>Wage Rec't:</i>	0	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	2,000	2,249	<i>Non Wage Rec't:</i>	112.5%
<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	2,249	Total	112.5%

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)	9 (Action plan forKandekye implemented in Kyeizooba subcounty. 2 Hacteres of degraded wetlands restored in Bumbeire, Kyeizooba and Nyabubare)	90.00	No major challenges met
Area (Ha) of Wetlands demarcated and restored	10 (10 Hectares of wetland restored after eviction of encroachers)	10 (2 Hectares of wetland restored after eviction of encroachers)	100.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	400	370	92.5%	
227001 Travel inland	1,600	46	2.9%	
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	3,000	416	<i>Non Wage Rec't:</i>	13.9%
<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	416	Total	13.9%

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys	24 (24 EIA Compliance surveys carried out for Developments)	24 (6 EIA Compliance surveys carried out for Developments)	100.00	No major challenges
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Vote: 506 Bushenyi District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

undertaken	undertaken in Bumbaire (3), Kakanju (2), Kyeizooba(3) Kyamuhunga(4) Kyabugimbi(3) and Ibaare(3), Bushenyi- Ishaka Municipality(6)	undertaken in Bumbaire, Kakanju , Kyeizooba Kyamuhunga Kyabugimbi) and Ibaare, Bushenyi- Ishaka Municipality)
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Non Standard Outputs:	32 Wetland compliance Inspection visits done in Bumbaire (8), Kyeizooba(12) Kyamuhunga(4) Kyabugimbi(4) and Ibaare(4),	8 Wetland compliance Inspection visits done in Bumbaire , Kyeizooba Kyamuhunga, Kyabugimbi, and Ibaare
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Expenditure

227001 Travel inland	3,000	2,328	77.6%
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	3,000	2,328	<i>Non Wage Rec't:</i> 77.6%
<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	2,328	Total 77.6%

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)	100 (25 Land application forms for titles received and procesed to settle land disputes. This activity was funded unders landboard committee and did not require funding under this sector)	100.00	inadequate cashflows to the sector
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Non Standard Outputs:	3 government lands surveyed.	Non was surveyed
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Expenditure

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

Output: Infrastructure Planning

Non Standard Outputs:	One Landuse plan made for Rwentuuha Town Board	visitations made to enable assessment	0	inadequate funding affected implementation and not all activities were carried out
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Expenditure

227001 Travel inland	2,000	879	44.0%
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Vote: 506 Bushenyi District

2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	3,000	<i>Non Wage Rec't:</i>	879	<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	3,000	Total	879	Total	29.3%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

0 Inadequate funding to enable smooth implementation of the planned activities.

Vote: 506 Bushenyi District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Expenditure

227001 Travel inland	1,200	779	64.9%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	1,585	779	Non Wage Rec't: 49.2%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	1,585	779	Total 49.2%

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,	20 (20 abandoned Children in Bushenyi District settled in Ibanda, Sanyu Babies' Homes, Foster Parents homes (In Kyamuhunga, Nyabubare, Kakanju, Ibaare, Bitooma,	100.00	No major challenge.
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Vote: 506 Bushenyi District

2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	Ruhumuro, Kyabugimbi, Bumbaire and Kyeizooba.) Resettlement and Provision of emergence care to abandoned children Follow up on foster families to ensure proper care. Conducting social inquiries and follow up on welfare cases	Ruhumuro, Kyabugimbi, Bumbaire and Kyeizooba.) Resettlement and Provision of emergence care to 13 abandoned children in sub-counties Follow up on foster families to ensure proper care in 12 families in the district sub-counties. 30 Para-Social Workers from Bumbaire Sub-county trained in child pr
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Expenditure

227001 Travel inland	3,500		80,885	2311.0%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	3,500	<i>Non Wage Rec't:</i>	1,528	<i>Non Wage Rec't:</i>	43.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	79,357	<i>Donor Dev't:</i>	0.0%
Total	3,500	Total	80,885	Total	2311.0%

Output: Social Rehabilitation Services

0 No major challenge.

Vote: 506 Bushenyi District**2015/16 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

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

Non Standard Outputs:

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

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

4 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 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

221002 Workshops and Seminars	2,000	3,258	162.9%	
227001 Travel inland	5,000	1,740	34.8%	
282101 Donations	2,977	4,906	164.8%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 10,352	<i>Non Wage Rec't:</i> 9,904	<i>Non Wage Rec't:</i> 95.7%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 10,352	Total 9,904	Total 95.7%	

Output: Community Development Services (HLG)

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

Expenditure

211101 General Staff Salaries	133,185	118,138	88.7%	
227001 Travel inland	2,588	2,035	78.6%	
	<i>Wage Rec't:</i> 133,185	<i>Wage Rec't:</i> 118,138	<i>Wage Rec't:</i> 88.7%	
	<i>Non Wage Rec't:</i> 2,588	<i>Non Wage Rec't:</i> 2,035	<i>Non Wage Rec't:</i> 78.6%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 135,773	Total 120,173	Total 88.5%	

Output: Adult Learning

No. FAL Learners Trained	3000 (3000 FAL learners recruited, trained and tested from all the 9 LLGs of Bitooma (330), Bumbaire (400), Ibaare (300), Kakanju (300), Kyabugimbi (300), Kyamuhunga (300), Kyeizooba, (410) Nyabubare (300), Ruhumuro (360).)	3348 (3348 FAL learners recruited, trained and tested from all the 9 LLGs of Bitooma (323), Bumbaire (375), Ibaare (310), Kakanju (312), Kyabugimbi (285), Kyamuhunga (281), Kyeizooba, (263) Nyabubare (293) Ruhumuro (336).)	111.60	No major challenge
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Vote: 506 Bushenyi District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	<p>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>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 le</p>		
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Vote: 506 Bushenyi District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

221002 Workshops and Seminars	1,000	1,262	126.2%	
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	9,564	136.6%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 10,127	<i>Non Wage Rec't:</i> 11,378	<i>Non Wage Rec't:</i> 112.4%	
	<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 10,127	Total 11,378	Total 112.4%	

Output: Support to Youth Councils

No. of Youth councils supported	10 (10 Youth councils supported, Bushenyi district (1) and 9 sub counties of Bitooma (1), Kyamuhunga (1), Nyabubare (1), Ibaare (1), Kakanju (1), Bumbaare (1), Kyeizooba (1), Kyabugimbi (1) and Ruhumuro (1))	8 (8 Youth councils supported, Bushenyi district (1) and 9 sub counties of Bitooma (1), Kyamuhunga (1), Nyabubare (1), Ibaare (1), Kakanju (1), Bumbaare (1), Kyeizooba (1), Kyabugimbi (1) and Ruhumuro (1))	80.00	No major challenge despite inadequate funding.
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Vote: 506 Bushenyi District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Vote: 506 Bushenyi District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

227001 Travel inland	9,989	17,366	173.8%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	11,489	<i>Non Wage Rec't:</i> 17,366	<i>Non Wage Rec't:</i> 151.2%	
<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	11,489	Total 17,366	Total 151.2%	

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), Bumbaare(3), Ibaare(3), Nyabubare(4) and Kyamuhunga(3). Procurement of assistive devices/appliances done in Bushenyi, Mbarara and Kampala.)	30 (30 assistive devices to disabled Provided in sub-counties of Ruhumuro(3), Bitooma(3), Kakanju(3), Kyabugimbi(3), Kyeizooba(3), Bumbaare(3), Ibaare(3), Nyabubare(4) and Kyamuhunga(3). Procurement of assistive devices/appliances done in Bushenyi, Mbarara)	100.00	No major challenge.
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Vote: 506 Bushenyi District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	4 meetings held at district level for reviewing special grant applications for beneficiaries and providing the grant to qualified PWDs groups.	4 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.	4 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)	8 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	1,839	92.0%
227001 Travel inland	6,013	5,016	83.4%
282101 Donations	13,000	12,527	96.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	21,133	19,382	91.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	21,133	19,382	91.7%

Vote: 506 Bushenyi District**2015/16 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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9. Community Based Services**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))	8 (8 Women Councils supported in the District ie District Headqartres (1) and 7 Sub counties of Bumbaire (1), Kakanju (1), Nyabubare (1), Kyabugimbi (1), Ibaare (1), Kyamuhunga (1), Ruhumuro (1), Kyeizooba (1), Bitooma (1))	80.00	Funds from the National Council for women to support women council projects was not released.
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 International Womens Day organised/attended/celebrated in Bushenyi.</p> <p>1 District women chair person facilitated for day to day council operations for the 4 quarters throughout the year.</p> <p>4 Quarterly meetings for district women council xecutive comm</p>		

Expenditure

227002 Travel abroad	4,195	2,777	66.2%
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Vote: 506 Bushenyi District

2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

<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>	2,777	<i>Non Wage Rec't:</i>	38.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	7,195	Total	2,777	Total	38.6%

2. Lower Level Services

Output: Community Development Services for LLGs (LLS)

Non Standard Outputs:	18 Community groups supported with CDD in 9 sub counties of Bitooma (2), Kyamuhunga (2), Nyabubare (2), Ibaare (2), Kakanju (2), Bumbaare (2), Kyeizooba (2), Kyabugimbi (2) and Ruhumuro (2).	15 Community groups supported with CDD in 9 sub counties. Nyeibingo Women's group in Ruhumuro sub-county, Mbatamo Abamwe Farmers group and Kashogashoga Bareema Twimukye group in Kyeizooba sub-county, Nyamabare A1 Tukundanne VSLA group in Kyabugimbi sub-	0	No major challenge.
	Community Development activities carriedout in Ruhumuro, Ibaare, Kyabugimbi, Kyeizooba, Bumbaare, Nyabubare, Kyamuhunga, Bitooma and Kakanju Sub-counties by CDOs.			

Expenditure

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

0 No major Challenges observed

Vote: 506 Bushenyi District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Expenditure

211101 General Staff Salaries	26,729	27,325	102.2%
227001 Travel inland	3,896	6,112	156.9%
221009 Welfare and Entertainment	2,000	700	35.0%
Wage Rec't:	26,729	Wage Rec't: 27,325	Wage Rec't: 102.2%
Non Wage Rec't:	5,896	Non Wage Rec't: 6,812	Non Wage Rec't: 115.5%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	32,626	Total 34,137	Total 104.6%

Output: District Planning

No of Minutes of TPC meetings	()	0 (N/A)	0	no major challenges observed
No of qualified staff in the Unit	9 (LGMSD Assessment coordinated in 9 LLGs of Kakanju, Bumbaire, Ibaare, Nyabubare, Kyamuhunga, Bitooma, Kyabugimbi, Ruhumuro and Kyeizooba and District departments)	9 (LGMSD Assessment coordinated in 9 LLGs of Kakanju, Bumbaire, Ibaare, Nyabubare, Kyamuhunga, Bitooma, Kyabugimbi, Ruhumuro and Kyeizooba and District departments)	100.00	
No of minutes of Council meetings with relevant resolutions	()	0 (N/A)	0	
Non Standard Outputs:	N/A	N/A		

Expenditure

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

Output: Statistical data collection

Non Standard Outputs:	Statistical abstract and district profile prepared	Statistical abstract and district profile prepared	0	No major challenge observed
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Expenditure

221009 Welfare and Entertainment	1,000	500	50.0%
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Vote: 506 Bushenyi District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

227001 Travel inland	4,000	1,500	37.5%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	6,000	Non Wage Rec't: 2,000	Non Wage Rec't: 33.3%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	6,000	Total 2,000	Total 33.3%	

Output: Demographic data collection

Non Standard Outputs:	Population surveys conducted	Activity not carried out asfunds were not allocated.	0	Funds not allocated and activity not done
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Expenditure

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

Output: Project Formulation

Non Standard Outputs:	District profile prepared and updated .	Activity not carried out asfunds were not allocated.	0	Activity not carried out asfunds were not allocated.
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Expenditure

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

Output: Development Planning

Non Standard Outputs:	9 LLG technical Facilitaed on participatory planning at district Mutipurpose hall 44 copies of Annual workplans prepared and quarterly performance reports made	9 LLG technical Facilitaed on participatory planning at district Mutipurpose hall	0	No major challenges obsevrred
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Expenditure

221002 Workshops and Seminars	500	100	20.0%	
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Vote: 506 Bushenyi District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Output: Operational Planning

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

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

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	4 quarterly M&E visits carried out for District projects and programmes	4 quarterly M&E visits carried out for District projects and programmes	0	No major challenges Observed
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Expenditure

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

Vote: 506 Bushenyi District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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10. Planning**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 major challenges in wages
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Expenditure

211101 General Staff Salaries	30,088	30,134	100.2%
Wage Rec't:	30,088	30,134	100.2%
Non Wage Rec't:	0	0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	30,088	30,134	100.2%

Output: Internal Audit

No. of Internal Department Audits	4 (Quarterly Audit Reports made for District Departments(11),sub counties(9) Sub counties are: Bumaire,Kyeizooba,Kyabugimbi,Kyamuhunga,Kakanju,Nyabubare Bitooma, Ruhumuro, Ibaare , 18 primary schools(Bitooma cope,Bubaare,Rwemiyonga,Bumbaire,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	4 (Quarterly Audit Reports made for District Departments(11),sub counties(9) Sub counties are: Bumaire,Kyeizooba,Kyabugimbi,Kyamuhunga,Kakanju,Nyabubare Bitooma, Ruhumuro, Ibaare , 13 primary schools(Bitooma cope,Bubaare,Rwemiyonga,Bumbaire,Ibaare Girls,Kabaare,Kigondo,Mashonga,Nyampungye,Bunura,Kizinda ,Karama,Kayanga) 6 Secondary schools,Nyabubaare ss,Mwengura ss,,Kakanju Voc ss,Kyamuhunga ss,Bishop Ogez HS Uphill college Kigoma), 2 tech institutes(Kyamuhunga and Bumaire) 4 health Units(Nyabubaare,Kashozi,Kampala International University,Ishaka Adventist) 2 Special Investigations,	100.00	A number of entities were not visited due to insufficient funds released to the department. We also handled some special assignments which were not part of our programme such as handover and take over of sub accountants and abrupt journeys to Kampala.
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Vote: 506 Bushenyi District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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 wwater source) Submission of quarterly audit reports to the MOLG subscriptions to the LGIAA)

Date of submitting Quaterly Internal Audit Reports 31/10/15 (MOLG KAMPALA) 29/07/2016 (Ministry of Local Govt & ministry of Finance office of the Internal Auditor General Kampala Office of the District Chairperson Office of the Auditor General Mbarara) #Error

Non Standard Outputs: N/A N/A

Expenditure

221008 Computer supplies and Information Technology (IT)	1,000	320	32.0%
221011 Printing, Stationery, Photocopying and Binding	800	389	48.6%
227001 Travel inland	12,760	13,683	107.2%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	16,488	14,392	87.3%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	16,488	14,392	87.3%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 506 Bushenyi District

2015/16 Quarter 4

Cumulative Department Workplan Performance

UShs Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
	<i>Wage Rec't:</i> 11,482,395	<i>Wage Rec't:</i> 12,429,192	<i>Wage Rec't:</i> 108.2%	
	<i>Non Wage Rec't:</i> 4,914,616	<i>Non Wage Rec't:</i> 5,957,858	<i>Non Wage Rec't:</i> 121.2%	
	<i>Domestic Dev't:</i> 1,224,011	<i>Domestic Dev't:</i> 1,112,098	<i>Domestic Dev't:</i> 90.9%	
	<i>Donor Dev't:</i> 27,500	<i>Donor Dev't:</i> 636,273	<i>Donor Dev't:</i> 2313.7%	
	Total 17,648,522	Total 20,135,421	Total 114.1%	

Vote: 506 Bushenyi District**2015/16 Quarter 4****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	196,082
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
Sector: Education				170,049	113,084
LG Function: Pre-Primary and Primary Education				82,238	78,714
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				50,000	43,011
LCII: Bitooma				25,000	18,011
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5 Lined VIP Bubaare PS		Other Transfers from Central Government	Completed	25,000	18,011
LCII: Nyanga				25,000	25,000
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5 lined VIP at Nyanga PS		Conditional Grant to SFG	N/A	25,000	25,000
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				32,238	35,703
LCII: Bitooma				17,086	18,578
Item: 263311 Conditional transfers for Primary Education					
Kayengo		Conditional Grant to Primary Salaries	N/A	4,266	5,224
Rushobe		Conditional Grant to Primary Salaries	N/A	3,652	4,864
Bitooma Cope		Conditional Grant to Primary Salaries	N/A	2,072	1,967
Bubaare		Conditional Grant to Primary Salaries	N/A	3,908	3,040
Nyampiki		Conditional Grant to Primary Salaries	N/A	3,189	3,482
LCII: Nyanga				15,152	17,125
Item: 263311 Conditional transfers for Primary Education					

Vote: 506 Bushenyi District**2015/16 Quarter 4****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	196,082
Nyamishundo		Conditional Grant to Primary Salaries	N/A	3,543	7,422
Nyanga		Conditional Grant to Primary Salaries	N/A	3,026	3,077
Kakira		Conditional Grant to Primary Salaries	N/A	3,613	3,526
Kyamamari		Conditional Grant to Primary Salaries	N/A	4,970	3,099
<i>LG Function: Secondary Education</i>				87,811	34,370
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				87,811	34,370
LCII: Bitooma				87,811	34,370
Item: 321419 Conditional transfers to Secondary Schools					
St. Francis Voc. Bitooma		Conditional Grant to Secondary Salaries	N/A	87,811	34,370
Sector: Health				43,399	49,057
<i>LG Function: Primary Healthcare</i>				43,399	49,057
<i>Capital Purchases</i>					
Output: Other Capital				9,000	15,742
LCII: Kashambya				9,000	15,742
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Payment of Retention for the completed works,OPD Construction at Kashambya, and Ryeishe staff house	Kashambya	Conditional Grant to PHC - development	Completed	9,000	15,742
Output: OPD and other ward construction and rehabilitation				26,637	24,204
LCII: Kashambya				26,637	24,204
Item: 312104 Other Structures					
Completion of an OPD (Phase II) at Kashambya HC/Kashambya Parish in Bitooma subcounty	Kashambya Health Centre/Kashambya Parish	Conditional Grant to PHC - development	N/A	26,637	24,204
<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 4****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	196,082
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	26,527
LG Function: Rural Water Supply and Sanitation				26,600	26,527
<i>Capital Purchases</i>					
Output: Shallow well construction				26,600	26,527
LCII: Kimuri				13,300	13,264
Item: 312104 Other Structures					
construction of 1 shallow well at Kyaasha		Conditional transfer for Rural Water	Completed	6,650	6,632
construction of 1 shallow well at Nyakibaya		Conditional transfer for Rural Water	Completed	6,650	6,632
LCII: Nyanga				13,300	13,264
Item: 312104 Other Structures					
construction of 1 shallow well Bahazibwa		Conditional transfer for Rural Water	Completed	6,650	6,632
construction of 1 shallow well at Bakahuga		Conditional transfer for Rural Water	Completed	6,650	6,632
Sector: Social Development				1,362	2,666
LG Function: Community Mobilisation and Empowerment				1,362	2,666
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				1,362	2,666
LCII: Bitooma				1,362	2,666
Item: 263104 Transfers to other govt. units (Current)					
Bitooma		Locally Raised Revenues	N/A	1,362	2,666

Vote: 506 Bushenyi District**2015/16 Quarter 4****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	215,866
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-Katoky		Roads Rehabilitation	N/A	7,896	7,896
Community Access		Grant			
Road-5.5km					
Sector: Education				150,523	169,764
<i>LG Function: Pre-Primary and Primary Education</i>				<i>64,435</i>	<i>64,194</i>
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				25,000	24,000
LCII: Kibaare				25,000	24,000
Item: 231001 Non Residential buildings (Depreciation)					
5 Lined VIP Larine at		Conditional Grant to	Completed	25,000	24,000
Rwemiyonga PS		SFG			
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				39,435	40,194
LCII: Bumbaire				18,704	21,670
Item: 263311 Conditional transfers for Primary Education					
Rwemiyonga		Conditional Grant to	N/A	2,762	3,232
		Primary Education			
Kitakuka		Conditional Grant to	N/A	4,357	3,173
		Primary Salaries			
Nyandozo		Conditional Grant to	N/A	3,882	3,629
		Primary Salaries			
Kabushaho		Conditional Grant to	N/A	3,134	5,009
		Primary Salaries			
Bumbaire PS		Conditional Grant to	N/A	4,570	6,628
		Primary Salaries			
LCII: Kibaare				3,199	2,195
Item: 263311 Conditional transfers for Primary Education					
Kacuncu		Conditional Grant to	N/A	3,199	2,195
		Primary Salaries			
LCII: Kiyaga				17,532	16,328
Item: 263311 Conditional transfers for Primary Education					
Katonya		Conditional Grant to	N/A	4,256	2,894
		Primary Salaries			

Vote: 506 Bushenyi District**2015/16 Quarter 4****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	215,866
Kabakama		Conditional Grant to Primary Salaries	N/A	3,118	4,628
Kiyaga		Conditional Grant to Primary Salaries	N/A	2,125	2,519
Numba		Conditional Grant to Primary Salaries	N/A	5,366	3,702
Nyamizi		Conditional Grant to Primary Salaries	N/A	2,666	2,585
LG Function: Secondary Education				86,088	105,570
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				86,088	105,570
LCII: Bumbaire				86,088	105,570
Item: 321419 Conditional transfers to Secondary Schools					
Rwakatende		Conditional Grant to Secondary Salaries	N/A	86,088	105,570
Sector: Health				7,325	22,148
LG Function: Primary Healthcare				7,325	22,148
<i>Capital Purchases</i>					
Output: Other Capital				0	16,804
LCII: Kiyaga				0	16,804
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a VIP latrine at Kabushaho	Kabushaho health centre III	Conditional Grant to PHC - development	Completed	0	16,804
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,325	5,344
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	3,697
Item: 263313 Conditional transfers for PHC- Non wage					
Kabushaho HC 3	Kabushaho	PHC	N/A	0	3,697
LCII: Numba				1,831	1,647
Item: 263313 Conditional transfers for PHC- Non wage					
Numba HC2	Numba Parish hqtrs/Katunda	PHC	N/A	0	1,647
Item: 321413 Conditional transfers to PHC- Non wage					
Numba Hc2	Numba	Conditional Grant to PHC- Non wage	N/A	1,831	0

Vote: 506 Bushenyi District**2015/16 Quarter 4****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	215,866
Sector: Water and Environment				13,300	13,250
LG Function: Rural Water Supply and Sanitation				13,300	13,250
<i>Capital Purchases</i>					
Output: Shallow well construction				13,300	13,250
LCII: Bumbaire				6,650	6,625
Item: 312104 Other Structures					
construction of 1 shallow well at Nyakabungo		Conditional transfer for Rural Water	N/A	6,650	6,625
LCII: Numba				6,650	6,625
Item: 312104 Other Structures					
construction of 1 shallow well at Zirados		Conditional transfer for Rural Water	Completed	6,650	6,625
Sector: Social Development				4,878	2,808
LG Function: Community Mobilisation and Empowerment				4,878	2,808
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				4,878	2,808
LCII: Bumbaire				4,878	2,808
Item: 263104 Transfers to other govt. units (Current)					
Bumbaire		Locally Raised Revenues	N/A	4,878	2,808

Vote: 506 Bushenyi District**2015/16 Quarter 4****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	222,254
Sector: Works and Transport				200,000	196,950
LG Function: District Engineering Services				200,000	196,950
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				200,000	196,950
LCII: Ward II				200,000	196,950
Item: 312104 Other Structures					
DSC Building		District Unconditional Grant - Non Wage	Completed	200,000	196,950
Sector: Education				1,525	0
LG Function: Pre-Primary and Primary Education				1,525	0
<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
Sector: Health				5,931	25,303
LG Function: Primary Healthcare				5,931	25,303
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				5,931	13,296
LCII: Ward II				5,931	13,296
Item: 321418 Conditional transfers to NGO Hospitals					
Bushenyi Medical Centre	Central Cell	Conditional Grant to PHC- Non wage	N/A	5,931	13,296
Output: Basic Healthcare Services (HCIV-HCII-LLS)				0	12,008
LCII: Ward II				0	12,008
Item: 263313 Conditional transfers for PHC- Non wage					
DHO'S office		Conditional Grant to PHC - development	N/A	0	12,008

Vote: 506 Bushenyi District**2015/16 Quarter 4****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	107,188
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
Sector: Education				80,479	80,610
<i>LG Function: Pre-Primary and Primary Education</i>				80,479	80,610
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				50,000	50,000
LCII: Ibaare				50,000	50,000
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5 Lined VIP at Ibaare Boys School		Other Transfers from Central Government	Completed	25,000	25,000
5 Lined VIP Larine at Bwoma PS		Conditional Grant to SFG	Completed	25,000	25,000
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				30,479	30,610
LCII: Ibaare				11,115	11,396
Item: 263311 Conditional transfers for Primary Education					
Kitabi Girls		Conditional Grant to Primary Education	N/A	5,528	4,334
Ibaare Girls		Conditional Grant to Primary Education	N/A	2,150	3,183
Ibaare PS		Conditional Grant to Primary Salaries	N/A	3,437	3,879
LCII: Kainamo				7,302	6,611
Item: 263311 Conditional transfers for Primary Education					
Kainamo		Conditional Grant to Primary Salaries	N/A	4,921	3,526
Kainamo COPE		Conditional Grant to Primary Salaries	N/A	2,382	3,085
LCII: Kyamugabo				8,304	7,887
Item: 263311 Conditional transfers for Primary Education					

Vote: 506 Bushenyi District**2015/16 Quarter 4****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	107,188
Kagari		Conditional Grant to Primary Education	N/A	4,599	4,361
Bwoma PS		Conditional Grant to Primary Education	N/A	3,705	3,526
LCII: Ryeishe Item: 263311 Conditional transfers for Primary Education				3,757	4,717
Kitab Demo		Conditional Grant to Primary Salaries	N/A	3,757	4,717
Sector: Health				12,325	4,630
LG Function: Primary Healthcare				12,325	4,630
<i>Capital Purchases</i>					
Output: Maternity ward construction and rehabilitation				5,000	0
LCII: Ryeishe Item: 314202 Work in progress				5,000	0
Electrical installation works and Ramps for disabled at Ryeishe HC III	Staff house at Ryeishe HC III	District Unconditional Grant - Non Wage	Completed	5,000	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,325	4,630
LCII: Kainamo Item: 263313 Conditional transfers for PHC- Non wage				1,831	1,233
Kainamo HC2	Kainamo Parish Hqtrs	PHC	N/A	0	1,233
Item: 321413 Conditional transfers to PHC- Non wage					
Kainamo HC2	Kainamo	Conditional Grant to PHC- Non wage	N/A	1,831	0
LCII: Ryeishe Item: 263313 Conditional transfers for PHC- Non wage				5,494	3,396
Ryeishe HC3	Ryeishe Parish Hqtrs	PHC	N/A	0	3,396
Item: 321413 Conditional transfers to PHC- Non wage					
Ryeishe HC3	Ryeishe	Conditional Grant to PHC- Non wage	N/A	5,494	0
Sector: Water and Environment				13,300	13,250
LG Function: Rural Water Supply and Sanitation				13,300	13,250
<i>Capital Purchases</i>					
Output: Shallow well construction				13,300	13,250
LCII: Kainamo Item: 312104 Other Structures				6,650	6,625

Vote: 506 Bushenyi District**2015/16 Quarter 4****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	107,188
construction of 1 shallow well at Nyabibari		Conditional transfer for Rural Water	Completed	6,650	6,625
LCII: Kyamugabo Item: 312104 Other Structures				6,650	6,625
construction of 1 shallow well at Rwobushebeya		Conditional transfer for Rural Water	Completed	6,650	6,625
Sector: Social Development				4,878	5,402
LG Function: Community Mobilisation and Empowerment				4,878	5,402
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				4,878	5,402
LCII: Ibaare				4,878	5,402
Item: 263104 Transfers to other govt. units (Current)					
Ibaare		Locally Raised Revenues	N/A	4,878	5,402

Vote: 506 Bushenyi District**2015/16 Quarter 4****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	522,712
Sector: Health				623,567	522,712
LG Function: Primary Healthcare				623,567	522,712
<i>Lower Local Services</i>					
Output: NGO Hospital Services (LLS.)				623,567	522,712
LCII: Ward IV				623,567	522,712
Item: 321418 Conditional transfers to NGO Hospitals					
Kampala International University Teaching Hospital	Ishaka Town	Conditional Grant to PHC- Non wage	N/A	373,194	305,836
Ishaka Adventist Hospital	Ishaka Town	Conditional Grant to PHC- Non wage	N/A	129,418	133,833
Item: 321432 Conditional transfers to Health Training Institutions					
Kampala International University Research	Ishaka Town	Conditional Grant to PHC- Non wage	N/A	109,955	77,763
Ishaka School of Nursing	Ishaka Town	Conditional Grant to PHC- Non wage	N/A	11,000	5,279

Vote: 506 Bushenyi District**2015/16 Quarter 4****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	145,932
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
Sector: Education				154,185	106,301
LG Function: Pre-Primary and Primary Education				79,169	75,055
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				25,000	25,000
LCII: Kitojo				25,000	25,000
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5 Lined VIP at Kemitaha PS		Other Transfers from Central Government	Completed	25,000	25,000
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				54,169	50,055
LCII: Kabaare				8,380	6,897
Item: 263311 Conditional transfers for Primary Education					
Kabaare COPE		Conditional Grant to Primary Salaries	N/A	4,616	1,563
Kabaare PS		Conditional Grant to Primary Education	N/A	3,764	5,334
LCII: Kakanju				19,150	17,051
Item: 263311 Conditional transfers for Primary Education					
Kakanju PS		Conditional Grant to Primary Salaries	N/A	3,924	2,989
Katunga		Conditional Grant to Primary Salaries	N/A	4,875	6,466
Kajunju		Conditional Grant to Primary Salaries	N/A	5,712	3,827
Kyentobo PS		Conditional Grant to Primary Salaries	N/A	4,638	3,768
LCII: Katunga				12,577	12,415
Item: 263311 Conditional transfers for Primary Education					

Vote: 506 Bushenyi District**2015/16 Quarter 4****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	145,932
Nombe		Conditional Grant to Primary Salaries	N/A	3,357	5,025
Kemitaha		Conditional Grant to Primary Salaries	N/A	4,309	2,901
Kigondo		Conditional Grant to Primary Education	N/A	4,911	4,489
LCII: Kitojo Item: 263311 Conditional transfers for Primary Education				7,886	7,221
Munanura		Conditional Grant to Primary Salaries	N/A	3,941	3,349
Kiyagaara		Conditional Grant to Primary Salaries	N/A	3,945	3,871
LCII: Rushinya Item: 263311 Conditional transfers for Primary Education				6,176	6,471
Nyarurambi PS		Conditional Grant to Primary Salaries	N/A	2,723	3,555
Nyakabingo		Conditional Grant to Primary Salaries	N/A	3,453	2,916
LG Function: Secondary Education				75,016	31,245
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				75,016	31,245
LCII: Kakanju Item: 321419 Conditional transfers to Secondary Schools				75,016	31,245
Kakanju Voc. SS		Conditional Grant to Secondary Salaries	N/A	75,016	31,245
Sector: Health				12,121	10,419
LG Function: Primary Healthcare				12,121	10,419
<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	5,863
LCII: Kakanju Item: 263313 Conditional transfers for PHC- Non wage				5,494	3,396
Kakanju HC3	Kakanju SC Hqtrs	PHC	N/A	0	3,396
Item: 321413 Conditional transfers to PHC- Non wage					

Vote: 506 Bushenyi District**2015/16 Quarter 4****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	145,932
Kakanju HC3	kakanju	Conditional Grant to PHC- Non wage	N/A	5,494	0
LCII: Katunga				1,831	1,233
Item: 263313 Conditional transfers for PHC- Non wage					
Nombe HC2	Nombe Parish Hqtrs	PHC	N/A	0	1,233
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	1,233
Item: 263313 Conditional transfers for PHC- Non wage					
Rushinya HC2	Rushinya Parish Hqtrs	PHC	N/A	0	1,233
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	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	6,650	6,650
Output: Borehole drilling and rehabilitation				4,275	4,275
LCII: Katunga				4,275	4,275
Item: 312104 Other Structures					
Rehabilitation of deep borehole at kashanda	Kashanda	Conditional transfer for Rural Water	Completed	4,275	4,275
Sector: Social Development				4,878	5,566
LG Function: Community Mobilisation and Empowerment				4,878	5,566
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				4,878	5,566
LCII: Kakanju				4,878	5,566
Item: 263104 Transfers to other govt. units (Current)					

Vote: 506 Bushenyi District**2015/16 Quarter 4****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	145,932
Kakanju		Locally Raised Revenues	N/A	4,878	5,566

Vote: 506 Bushenyi District**2015/16 Quarter 4****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	168,244
Sector: Works and Transport				3,876	3,876
<i>LG Function: District, Urban and Community Access Roads</i>				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
Sector: Education				171,275	135,613
<i>LG Function: Pre-Primary and Primary Education</i>				99,152	93,133
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				50,000	50,000
LCII: kajunju				25,000	25,000
Item: 231001 Non Residential buildings (Depreciation)					
5 Lined VIP Larine at Karyango PS		Conditional Grant to SFG	Completed	25,000	25,000
LCII: Katikamwe				25,000	25,000
Item: 231001 Non Residential buildings (Depreciation)					
5 Lined VIP Larine at Katikamwe PS		Conditional Grant to SFG	Completed	25,000	25,000
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				49,152	43,133
LCII: Bijengye				11,584	7,600
Item: 263311 Conditional transfers for Primary Education					
Kihire		Conditional Grant to Primary Salaries	N/A	4,256	3,026
Nyakabanga		Conditional Grant to Primary Education	N/A	3,753	2,129
Bujaaga		Conditional Grant to Primary Salaries	N/A	3,574	2,445
LCII: kajunju				12,497	9,570
Item: 263311 Conditional transfers for Primary Education					
Kyamiko		Conditional Grant to Primary Salaries	N/A	3,659	4,356
Mukora		Conditional Grant to Primary Salaries	N/A	5,139	2,379

Vote: 506 Bushenyi District**2015/16 Quarter 4****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	168,244
Karyango		Conditional Grant to Primary Salaries	N/A	3,700	2,835
LCII: Katikamwe Item: 263311 Conditional transfers for Primary Education				17,318	20,506
Kyabugimbi		Conditional Grant to Primary Salaries	N/A	4,326	8,804
Rwikiriro		Conditional Grant to Primary Salaries	N/A	3,390	4,430
Katikamwe		Conditional Grant to Primary Salaries	N/A	4,944	3,636
Kihumuro		Conditional Grant to Primary Salaries	N/A	4,659	3,636
LCII: kitwe Item: 263311 Conditional transfers for Primary Education				3,246	1,990
Kitwe		Conditional Grant to Primary Salaries	N/A	3,246	1,990
LCII: Kyeigombe Item: 263311 Conditional transfers for Primary Education				4,507	3,467
Kiboona		Conditional Grant to Primary Salaries	N/A	4,507	3,467
LG Function: Secondary Education				72,123	42,480
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				72,123	42,480
LCII: Katikamwe Item: 321419 Conditional transfers to Secondary Schools				72,123	42,480
Kyabugimbi S.S		Conditional Grant to Secondary Education	N/A	72,123	42,480
Sector: Health				18,831	19,450
LG Function: Primary Healthcare				18,831	19,450
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				18,831	19,450
LCII: kajunju Item: 263313 Conditional transfers for PHC- Non wage				1,831	1,233
Kajunju HC2	Kajunju Parish Hqtrs	PHC	N/A	0	1,233
Item: 321413 Conditional transfers to PHC- Non wage					
Kajunju HC2	Kajunju	Conditional Grant to PHC- Non wage	N/A	1,831	0
LCII: Katikamwe				17,000	18,217

Vote: 506 Bushenyi District**2015/16 Quarter 4****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	168,244
Item: 263313 Conditional transfers for PHC- Non wage					
Kyabugimbi HC IV & HSD Management	Kyabugimbi SC htrs	PHC	N/A	0	18,217
Item: 321413 Conditional transfers to PHC- Non wage					
Kyabugimbi hc3	Kyabugimbi hc4	Conditional Grant to PHC- Non wage	N/A	13,000	0
Igara East HSD Management	Kyabugimbi HC IV	Conditional Grant to PHC- Non wage	N/A	4,000	0
Sector: Water and Environment				6,650	6,632
LG Function: Rural Water Supply and Sanitation				6,650	6,632
<i>Capital Purchases</i>					
Output: Shallow well construction				6,650	6,632
LCII: Katikamwe				6,650	6,632
Item: 312104 Other Structures					
construction of 1 shallow well at katikamwe		Conditional transfer for Rural Water	Completed	6,650	6,632
Sector: Social Development				4,878	2,673
LG Function: Community Mobilisation and Empowerment				4,878	2,673
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				4,878	2,673
LCII: Katikamwe				4,878	2,673
Item: 263104 Transfers to other govt. units (Current)					
Kyabugimbi		Locally Raised Revenues	N/A	4,878	2,673

Vote: 506 Bushenyi District**2015/16 Quarter 4****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	355,474
Sector: Works and Transport				8,083	8,083
<i>LG Function: District, Urban and Community Access Roads</i>				<i>8,083</i>	<i>8,083</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				8,083	8,083
LCII: Kyamuhunga				8,083	8,083
Item: 263312 Conditional transfers for Road Maintenance					
Ryamaremboro- Rwenjojo Community Access Road-5.6km		Roads Rehabilitation Grant	N/A	8,083	8,083
Sector: Education				232,292	231,157
<i>LG Function: Pre-Primary and Primary Education</i>				<i>123,509</i>	<i>120,277</i>
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				50,000	50,000
LCII: Kibazi				25,000	25,000
Item: 231001 Non Residential buildings (Depreciation)					
5 Lined VIP Latrine at Kibazi PS		Other Transfers from Central Government	Completed	25,000	25,000
LCII: Swazi				25,000	25,000
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5 Lined VIP at Swazi PS		Other Transfers from Central Government	Completed	25,000	25,000
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				73,509	70,277
LCII: Kabingo				18,179	13,934
Item: 263311 Conditional transfers for Primary Education					
Kyeikamba		Conditional Grant to Primary Salaries	N/A	5,638	3,724
Butinde		Conditional Grant to Primary Salaries	N/A	4,044	3,960
Rwashetsya		Conditional Grant to Primary Salaries	N/A	3,842	3,335
Kabingo		Conditional Grant to Primary Salaries	N/A	4,655	2,916
LCII: Kakoni				3,033	4,342
Item: 263311 Conditional transfers for Primary Education					
Kakoni		Conditional Grant to Primary Salaries	N/A	3,033	4,342
LCII: Kyamuhunga				14,977	17,730
Item: 263311 Conditional transfers for Primary Education					

Vote: 506 Bushenyi District**2015/16 Quarter 4****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	355,474
Kyamuhunga Central		Conditional Grant to Primary Salaries	N/A	5,800	7,429
St. Marys		Conditional Grant to Primary Salaries	N/A	5,260	8,157
Ryamarembo		Conditional Grant to Primary Salaries	N/A	3,917	2,144
LCII: Mashonga Item: 263311 Conditional transfers for Primary Education				21,721	19,487
Kibazi		Conditional Grant to Primary Salaries	N/A	3,961	3,114
Kyamabaare		Conditional Grant to Primary Salaries	N/A	5,843	4,805
Mashonga		Conditional Grant to Primary Education	N/A	3,839	3,585
Tea Estate		Conditional Grant to Primary Salaries	N/A	3,677	4,766
Nyakazinga		Conditional Grant to Primary Salaries	N/A	4,401	3,217
LCII: Nshumi Item: 263311 Conditional transfers for Primary Education				15,599	14,784
Nyampungye		Conditional Grant to Primary Education	N/A	2,857	1,798
Swazi		Conditional Grant to Primary Salaries	N/A	2,486	4,195
Ryamuhuga		Conditional Grant to Primary Salaries	N/A	2,779	3,592
Nshumi		Conditional Grant to Primary Salaries	N/A	3,945	2,747
Kanyamurera		Conditional Grant to Primary Salaries	N/A	3,532	2,453
LG Function: Secondary Education				108,783	110,880
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				108,783	110,880
LCII: Kyamuhunga Item: 321419 Conditional transfers to Secondary Schools				108,783	110,880

Vote: 506 Bushenyi District**2015/16 Quarter 4****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	355,474
Kyamuhunga S.S		Conditional Grant to Secondary Education	N/A	108,783	110,880
Sector: Health				130,284	110,869
LG Function: Primary Healthcare				130,284	110,869
<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	98,001
LCII: Kyamuhunga				78,634	98,001
Item: 321418 Conditional transfers to NGO Hospitals					
Comboni Hospital Kyamuhunga	Kyamuhunga Hospital	Conditional Grant to PHC- Non wage	N/A	78,634	98,001
Output: NGO Basic Healthcare Services (LLS)				2,965	2,981
LCII: Mashonga				2,965	2,981
Item: 321418 Conditional transfers to NGO Hospitals					
Ankole Tea Factory	Estate Clinic	Conditional Grant to PHC- Non wage	N/A	2,965	2,981
Output: Basic Healthcare Services (HCIV-HCII-LLS)				13,156	9,886
LCII: Kibazi				1,831	1,233
Item: 263313 Conditional transfers for PHC- Non wage					
Kibazi HC2	Kibazi	PHC	N/A	0	1,233
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	7,106
Item: 263313 Conditional transfers for PHC- Non wage					
Igara West HSD Management	Comboni Hospital Kyamuhunga	PHC	N/A	0	3,710
Kyamuhunga HC3	Kyamuhunga S/c hqtrs	PHC	N/A	0	3,396
Item: 321413 Conditional transfers to PHC- Non wage					
Igara West HSD Management	Comboni Hospital Kyamuhunga	Conditional Grant to PHC- Non wage	N/A	4,000	0

Vote: 506 Bushenyi District**2015/16 Quarter 4****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	355,474
Kyamuhunga hc3	Kyamuhunga	Conditional Grant to PHC- Non wage	N/A	5,494	0
LCII: Swazi				1,831	1,547
Item: 263313 Conditional transfers for PHC- Non wage					
Swazi HC2	Swazi Parish Hqtrs	PHC	N/A	0	1,547
Item: 321413 Conditional transfers to PHC- Non wage					
Swazi HC2	Swazi	Conditional Grant to PHC- Non wage	N/A	1,831	0
Sector: Social Development				4,878	5,365
LG Function: Community Mobilisation and Empowerment				4,878	5,365
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				4,878	5,365
LCII: Kyamuhunga				4,878	5,365
Item: 263104 Transfers to other govt. units (Current)					
Kyamuhunga		Locally Raised Revenues	N/A	4,878	5,365

Vote: 506 Bushenyi District**2015/16 Quarter 4****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	282,144
Sector: Works and Transport				30,118	31,247
<i>LG Function: District, Urban and Community Access Roads</i>				<i>30,118</i>	<i>31,247</i>
<i>Capital Purchases</i>					
Output: Bridge Construction				23,631	24,760
LCII: Karaaro				23,631	24,760
Item: 312104 Other Structures					
Construction of a Bridge at Rwagasha crossing		LGMSD (Former LGDP)	Completed	23,631	24,760
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				6,487	6,487
LCII: Kitagata				6,487	6,487
Item: 263312 Conditional transfers for Road Maintenance					
Ntungamo-Kyabugimbi Community Access Road-4.5km		Roads Rehabilitation Grant	N/A	6,487	6,487
Sector: Education				194,557	221,158
<i>LG Function: Pre-Primary and Primary Education</i>				<i>113,391</i>	<i>158,081</i>
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				25,000	25,000
LCII: Kitagata				25,000	25,000
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5 Lined VIP at Kabuba PS		Other Transfers from Central Government	Completed	25,000	25,000
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				88,391	133,081
LCII: Buyanja				7,385	5,912
Item: 263311 Conditional transfers for Primary Education					
Buyanja		Conditional Grant to Primary Salaries	N/A	3,754	3,210
Nyamitooma		Conditional Grant to Primary Salaries	N/A	3,631	2,703
LCII: Bwera				7,246	7,846
Item: 263311 Conditional transfers for Primary Education					
Ntungamo		Conditional Grant to Primary Salaries	N/A	4,087	3,188
Bwera		Conditional Grant to Primary Salaries	N/A	3,159	4,658
LCII: Karaaro				13,158	12,413
Item: 263311 Conditional transfers for Primary Education					

Vote: 506 Bushenyi District**2015/16 Quarter 4****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	282,144
Bunura		Conditional Grant to Primary Salaries	N/A	2,570	2,379
Karaaro		Conditional Grant to Primary Salaries	N/A	3,751	2,416
Mungonya		Conditional Grant to Primary Salaries	N/A	3,390	2,997
Kyamacumu		Conditional Grant to Primary Salaries	N/A	3,447	4,622
LCII: Kitagata Item: 263311 Conditional transfers for Primary Education				16,890	14,258
Kakamba		Conditional Grant to Primary Salaries	N/A	4,620	2,409
Mwengura		Conditional Grant to Primary Salaries	N/A	4,302	4,445
Kabuba		Conditional Grant to Primary Salaries	N/A	4,790	2,798
Rwenyena		Conditional Grant to Primary Salaries	N/A	3,178	4,607
LCII: Kitwe Item: 263311 Conditional transfers for Primary Education				19,354	71,393
Ncucumo		Conditional Grant to Primary Salaries	N/A	3,878	3,496
Rubingo		Conditional Grant to Primary Salaries	N/A	2,832	4,342
Buhimba		Conditional Grant to Primary Education	N/A	4,005	51,748
Rwagasha		Conditional Grant to Primary Salaries	N/A	2,557	3,629
Rwentuha		Conditional Grant to Primary Salaries	N/A	2,786	5,885
Kyamuzoora		Conditional Grant to Primary Salaries	N/A	3,295	2,291
LCII: Nyamiyaga Item: 263311 Conditional transfers for Primary Education				7,343	6,199

Vote: 506 Bushenyi District**2015/16 Quarter 4****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	282,144
Kyeizooba		Conditional Grant to Primary Salaries	N/A	4,638	3,651
Runyinya II		Conditional Grant to Primary Salaries	N/A	2,705	2,548
LCII: Rutooma				17,014	15,060
Item: 263311 Conditional transfers for Primary Education					
Nyabutobo		Conditional Grant to Primary Salaries	N/A	3,577	2,916
Nyamirima		Conditional Grant to Primary Salaries	N/A	4,401	4,857
Kantojo		Conditional Grant to Primary Salaries	N/A	4,316	2,658
Mbatamo		Conditional Grant to Primary Salaries	N/A	4,719	4,629
LG Function: Secondary Education				81,166	63,077
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				81,166	63,077
LCII: Kitagata				81,166	63,077
Item: 321419 Conditional transfers to Secondary Schools					
Mwengura S.S		Conditional Grant to Secondary Education	N/A	81,166	63,077
Sector: Health				14,650	11,116
LG Function: Primary Healthcare				14,650	11,116
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				14,650	11,116
LCII: Buyanja				1,831	1,647
Item: 263313 Conditional transfers for PHC- Non wage					
Buyanja HC2	Buyanja Parish Hqtrs	PHC	N/A	0	1,647
Item: 321413 Conditional transfers to PHC- Non wage					
Buyanja HC2	Buyanja	Conditional Grant to PHC- Non wage	N/A	1,831	0
LCII: Bwera				1,831	1,647
Item: 263313 Conditional transfers for PHC- Non wage					
Bwera HC 2	Bwera Parish Hqtrs	PHC	N/A	0	1,647
Item: 321413 Conditional transfers to PHC- Non wage					
Bwera HC2	Bwera	Conditional Grant to PHC- Non wage	N/A	1,831	0

Vote: 506 Bushenyi District**2015/16 Quarter 4****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	282,144
LCII: Kitwe				1,831	1,233
Item: 263313 Conditional transfers for PHC- Non wage					
Kashogashoga	Rubingo Parish Hqtrs	PHC	N/A	0	1,233
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	5,043
Item: 263313 Conditional transfers for PHC- Non wage					
Kyeizooba HC3	Kyeizooba SC hqtrs	PHC	N/A	0	3,396
Nyamiyaga HC2	Nyamiyaga Catholic	PHC	N/A	0	1,647
Item: 321413 Conditional transfers to PHC- Non wage					
Kyeizooba HC3	Kyeizooba sc	Conditional Grant to PHC- Non wage	N/A	5,494	0
Nyamiyaga Hc2	Nyamiyaga-Runyinya	Conditional Grant to PHC- Non wage	N/A	1,831	0
LCII: Rutooma				1,831	1,547
Item: 263313 Conditional transfers for PHC- Non wage					
Rutooma HC2	Rutooma Parish Hqtrs	PHC	N/A	0	1,547
Item: 321413 Conditional transfers to PHC- Non wage					
Rutooma HC2	Rutooma	Conditional Grant to PHC- Non wage	N/A	1,831	0
Sector: Water and Environment				13,300	13,250
LG Function: Rural Water Supply and Sanitation				13,300	13,250
<i>Capital Purchases</i>					
Output: Shallow well construction				13,300	13,250
LCII: Buyanja				6,650	6,625
Item: 312104 Other Structures					
construction of 1 shallow well at Rukukuru		Conditional transfer for Rural Water	Completed	6,650	6,625
LCII: Rutooma				6,650	6,625
Item: 312104 Other Structures					
construction of 1 shallow well Nekemias		Conditional transfer for Rural Water	Completed	6,650	6,625
Sector: Social Development				4,878	5,373
LG Function: Community Mobilisation and Empowerment				4,878	5,373
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				4,878	5,373

Vote: 506 Bushenyi District**2015/16 Quarter 4****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	282,144
LCII: Nyamiyaga				4,878	5,373
Item: 263104 Transfers to other govt. units (Current)					
Kyeizooba		Locally Raised Revenues	N/A	4,878	5,373

Vote: 506 Bushenyi District**2015/16 Quarter 4****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	667,077
Sector: Works and Transport				12,699	11,822
LG Function: District, Urban and Community Access Roads				12,699	11,822
<i>Capital Purchases</i>					
Output: Bridge Construction				3,206	2,329
LCII: Nyabubare				3,206	2,329
Item: 312104 Other Structures					
Payment of retention for Newera II and Nyarugote bridges		LGMSD (Former LGDP)	Completed	3,206	2,329
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				9,493	9,493
LCII: Nyarugote				9,493	9,493
Item: 263312 Conditional transfers for Road Maintenance					
Akajani-Kabande-Nyakibingo-Karama Community Access Road-6.6km		Roads Rehabilitation Grant	N/A	9,493	9,493
Sector: Education				460,092	623,942
LG Function: Pre-Primary and Primary Education				115,894	124,578
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				40,286	40,286
LCII: Nkanga				25,000	25,000
Item: 231001 Non Residential buildings (Depreciation)					
5 Lined VIP Larine at Kanyegero		Other Transfers from Central Government	Completed	25,000	25,000
LCII: Nyabubare				15,286	15,286
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 2 lined VIP at Rugaga PS		Conditional Grant to SFG	Completed	15,286	15,286
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				75,608	84,292
LCII: Kahungye				9,839	12,915
Item: 263311 Conditional transfers for Primary Education					
Rurama		Conditional Grant to Primary Salaries	N/A	3,185	3,967
Kahungye		Conditional Grant to Primary Salaries	N/A	3,418	4,085
Nyakantutu		Conditional Grant to Primary Salaries	N/A	3,235	4,864
LCII: Kigoma				9,778	12,055
Item: 263311 Conditional transfers for Primary Education					

Vote: 506 Bushenyi District**2015/16 Quarter 4****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	667,077
Rwakashoma		Conditional Grant to Primary Salaries	N/A	2,539	5,121
St.Andrews		Conditional Grant to Primary Salaries	N/A	3,534	4,584
Kigoma		Conditional Grant to Primary Salaries	N/A	3,705	2,350
LCII: Kizinda Item: 263311 Conditional transfers for Primary Education				7,204	4,817
Kizinda		Conditional Grant to Primary Salaries	N/A	4,612	1,820
Kakoma		Conditional Grant to Primary Salaries	N/A	2,592	2,997
LCII: Nkanga Item: 263311 Conditional transfers for Primary Education				16,652	18,639
Kabande		Conditional Grant to Primary Salaries	N/A	3,443	5,885
Nkanga		Conditional Grant to Primary Salaries	N/A	3,513	3,533
Kanyegyero		Conditional Grant to Primary Salaries	N/A	4,058	3,180
Birimbi Model		Conditional Grant to Primary Salaries	N/A	5,638	6,040
LCII: Nyabubare Item: 263311 Conditional transfers for Primary Education				29,219	30,848
Kyanyakatura		Conditional Grant to Primary Salaries	N/A	5,712	5,327
Rugaga		Conditional Grant to Primary Salaries	N/A	3,285	3,915
Kashozi		Conditional Grant to Primary Salaries	N/A	4,814	5,158
Nyakatooma III		Conditional Grant to Primary Salaries	N/A	3,959	5,128
Nyaruntutu		Conditional Grant to Primary Salaries	N/A	3,650	2,585

Vote: 506 Bushenyi District**2015/16 Quarter 4****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	667,077
Kihungye		Conditional Grant to Primary Salaries	N/A	4,504	4,165
Nyabitote		Conditional Grant to Primary Salaries	N/A	3,295	4,570
LCII: Nyarugote Item: 263311 Conditional transfers for Primary Education				2,917	5,018
Nyarugote		Conditional Grant to Primary Salaries	N/A	2,917	5,018
LG Function: Secondary Education				344,198	499,364
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				344,198	499,364
LCII: Kigoma Item: 321419 Conditional transfers to Secondary Schools				52,145	107,556
Uphill College Kigoma		Conditional Grant to Secondary Education	N/A	52,145	107,556
LCII: Kizinda Item: 321419 Conditional transfers to Secondary Schools				164,479	264,368
Bishop Ogez		Conditional Grant to Secondary Salaries	N/A	116,350	156,812
Kizinda ParentsVoc. High School		Conditional Grant to Secondary Salaries	N/A	48,129	107,556
LCII: Nyabubare Item: 321419 Conditional transfers to Secondary Schools				127,574	127,440
Nyabubare S.S		Conditional Grant to Secondary Education	N/A	127,574	127,440
Sector: Health				9,156	6,103
LG Function: Primary Healthcare				9,156	6,103
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,156	6,103
LCII: Kahungye Item: 263313 Conditional transfers for PHC- Non wage				0	3,636
Nyabubare HC3	Kiyagara	PHC	N/A	0	3,636
LCII: Nyabubare Item: 263313 Conditional transfers for PHC- Non wage				7,325	1,233
Kashozi HC2	Kashozi Parish Hqtrs	PHC	N/A	0	1,233
Item: 321413 Conditional transfers to PHC- Non wage					
Nyabubare Hc3	Nyabubare-Kiyagara	Conditional Grant to PHC- Non wage	N/A	5,494	0

Vote: 506 Bushenyi District**2015/16 Quarter 4****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	667,077
Kashozi HC2	Kashozi	Conditional Grant to PHC- Non wage	N/A	1,831	0
LCII: Nyarugote				1,831	1,233
Item: 263313 Conditional transfers for PHC- Non wage					
Nyarugote HC2	Nyarugote	PHC	N/A	0	1,233
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	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	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	6,650	6,650
Sector: Social Development				4,878	5,500
LG Function: Community Mobilisation and Empowerment				4,878	5,500
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				4,878	5,500
LCII: Nyabubare				4,878	5,500
Item: 263104 Transfers to other govt. units (Current)					
Nyabubare		Locally Raised Revenues	N/A	4,878	5,500

Vote: 506 Bushenyi District**2015/16 Quarter 4****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	14,363
Sector: Health				5,931	14,363
LG Function: Primary Healthcare				5,931	14,363
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				5,931	14,363
LCII: Mazinga				2,965	5,252
Item: 321418 Conditional transfers to NGO Hospitals					
Rukararwe HC	Mazinga	Conditional Grant to PHC- Non wage	N/A	2,965	5,252
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 4****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	241,094
Sector: Works and Transport				392,100	227,886
LG Function: District, Urban and Community Access Roads				392,100	227,886
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				39,300	0
LCII: Others				39,300	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring and Supervision of Rural Infrastructures in Ibaare, Bitooma and Ruhumuro under CAIP 3		Other Transfers from Central Government	Not Started	39,300	0
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				352,800	227,886
LCII: Others				352,800	227,886
Item: 263312 Conditional transfers for Road Maintenance					
Spot Murraming of 5.6km of District Roads		Roads Rehabilitation Grant	N/A	44,680	36,321
			(spot murramed 1km)		
Grading of 88km of District Feeder Roads on Force Account		Roads Rehabilitation Grant	N/A	96,800	83,190
			(Graded 22.9km)		
Routine Maintenance of 305km of District Roads		Roads Rehabilitation Grant	N/A	183,000	88,433
Supply and Installation of 9 Lines of Culverts on District Roads		Roads Rehabilitation Grant	N/A	28,320	19,942
			(installed 6 lines cu)		
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					
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

Vote: 506 Bushenyi District**2015/16 Quarter 4****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	241,094
<i>Sector: Water and Environment</i>				<i>13,208</i>	<i>13,208</i>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>13,208</i>	<i>13,208</i>
<i>Capital Purchases</i>					
Output: Other Capital				13,208	13,208
LCII: Others				13,208	13,208
Item: 312104 Other Structures					
payment of retentions		Conditional transfer for Rural Water	Completed	13,208	13,208

Vote: 506 Bushenyi District**2015/16 Quarter 4****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	328,058
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
Sector: Education				140,884	169,813
LG Function: Pre-Primary and Primary Education				71,301	62,257
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				25,000	24,100
LCII: Nyeibingo				25,000	24,100
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5 Lined VIP at St.Ambrose PS		Other Transfers from Central Government	Completed	25,000	24,100
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				46,301	38,157
LCII: Bugaara				8,142	7,610
Item: 263311 Conditional transfers for Primary Education					
Kacwamba		Conditional Grant to Primary Salaries	N/A	5,285	4,746
Nyamyerande		Conditional Grant to Primary Salaries	N/A	2,857	2,864
LCII: Burungira				11,853	8,093
Item: 263311 Conditional transfers for Primary Education					
Kasa		Conditional Grant to Primary Salaries	N/A	3,920	2,776
Burungira		Conditional Grant to Primary Salaries	N/A	4,119	2,497
Karama		Conditional Grant to Primary Education	N/A	3,814	2,820
LCII: Nyeibingo				15,664	12,155
Item: 263311 Conditional transfers for Primary Education					
Ruhumuro		Conditional Grant to Primary Education	N/A	3,433	2,548

Vote: 506 Bushenyi District**2015/16 Quarter 4****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	328,058
Kikorojo		Conditional Grant to Primary Education	N/A	3,809	3,041
Kayanga		Conditional Grant to Primary Education	N/A	4,904	2,019
Nyeibingo		Conditional Grant to Primary Salaries	N/A	3,517	4,548
LCII: Ruhumuro Item: 263311 Conditional transfers for Primary Education				10,643	10,298
Bugaara		Conditional Grant to Primary Salaries	N/A	3,615	4,687
Nyakabaare		Conditional Grant to Primary Salaries	N/A	3,203	2,747
St Ambrose		Conditional Grant to Primary Education	N/A	3,825	2,864
LG Function: Secondary Education				69,583	107,556
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				69,583	107,556
LCII: Burungira Item: 321419 Conditional transfers to Secondary Schools				69,583	107,556
Comboni SS Burungira		Conditional Grant to Secondary Salaries	N/A	69,583	107,556
Sector: Health				8,459	7,952
LG Function: Primary Healthcare				8,459	7,952
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				2,965	4,556
LCII: Burungira Item: 321418 Conditional transfers to NGO Hospitals				2,965	4,556
Burungira HC	Burungira	Conditional Grant to PHC- Non wage	N/A	2,965	4,556
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,494	3,396
LCII: Ruhumuro Item: 263313 Conditional transfers for PHC- Non wage				5,494	3,396
Ruhumuro HC3	Ruhumuro	PHC	N/A	0	3,396
Item: 321413 Conditional transfers to PHC- Non wage					
Ruhumuro HC3	Ruhumuro	Conditional Grant to PHC- Non wage	N/A	5,494	0
Sector: Water and Environment				142,500	140,481
LG Function: Rural Water Supply and Sanitation				142,500	140,481

Vote: 506 Bushenyi District**2015/16 Quarter 4****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	328,058
<i>Capital Purchases</i>					
Output: Construction of piped water supply system				142,500	140,481
LCII: Bugaara				142,500	140,481
Item: 312104 Other Structures					
construction of Kyabukumu gfs		Conditional transfer for Rural Water	Completed	142,500	140,481
Sector: Social Development				4,878	5,035
LG Function: Community Mobilisation and Empowerment				4,878	5,035
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				4,878	5,035
LCII: Ruhumuro				4,878	5,035
Item: 263104 Transfers to other govt. units (Current)					
Ruhumuro		Locally Raised Revenues	N/A	4,878	5,035

Vote: 506 Bushenyi District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

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

Checklist for QUARTER 4 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 4****Checklist for QUARTER 4 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