
Vote: 506 Bushenyi District

2013/14 Quarter 1

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit _____ . This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:506 Bushenyi District for FY 2013/14. 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: 16/10/2014

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

Vote: 506 Bushenyi District**2013/14 Quarter 1****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	680,832	148,085	22%
2a. Discretionary Government Transfers	1,568,751	411,957	26%
2b. Conditional Government Transfers	16,026,052	3,885,159	24%
2c. Other Government Transfers	540,532	256,166	47%
3. Local Development Grant	219,533	54,883	25%
4. Donor Funding	338,096	56,097	17%
Total Revenues	19,373,796	4,812,347	25%

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	867,941	235,453	254,035	27%	29%	108%
2 Finance	549,459	101,074	93,174	18%	17%	92%
3 Statutory Bodies	643,688	172,345	110,591	27%	17%	64%
4 Production and Marketing	1,502,617	513,268	489,831	34%	33%	95%
5 Health	4,446,629	838,269	780,070	19%	18%	93%
6 Education	9,861,446	2,541,972	2,533,717	26%	26%	100%
7a Roads and Engineering	573,723	140,998	80,485	25%	14%	57%
7b Water	359,685	92,588	23,160	26%	6%	25%
8 Natural Resources	134,674	29,792	28,234	22%	21%	95%
9 Community Based Services	347,321	87,470	55,653	25%	16%	64%
10 Planning	46,811	25,850	1,729	55%	4%	7%
11 Internal Audit	39,803	4,832	4,832	12%	12%	100%
Grand Total	19,373,796	4,783,911	4,455,511	25%	23%	93%
<i>Wage Rec't:</i>	11,715,886	2,678,842	2,678,841	23%	23%	100%
<i>Non Wage Rec't:</i>	5,144,663	1,374,252	1,262,291	27%	25%	92%
<i>Domestic Dev't</i>	2,175,151	674,721	476,861	31%	22%	71%
<i>Donor Dev't</i>	338,096	56,097	37,518	17%	11%	67%

Summary of Cumulative Receipts, disbursements and Expenditure for FY 2013/14

The Total revenue collected by the District for the quarter including the share of sub counties was 4,777,094,000 out of the budgeted 19,373,796,000 (25%). The performance was due to the good performance of salary revenues which formed 53 % (8,505,928,000) of the total budgeted revenue. Most of the funds had been transferred to respective operational accounts by the end of the quarter except shs 28,435,472= which had not been transferred from the General fund A/c as the advice from the bank had not been secured from the bank.

Locally Raised Revenues which had been budgeted at 680,832,000(including share of Sub counties) generated shs 148,085,000 which is 22%. The underperformance was due non remittance of Local service tax whose major part is remitted in the 2nd quarter. Also recovery from District debtors which had been budgeted as miscellaneous revenue (shs 164m) did not yield as

Summary: Overview of Revenues and Expenditures

expected as the legal process of collection was still ongoing by the end of the quarter. Conditional transfers realized shs 3,885,159,000 out of the budgeted shs 16,026,052,000 (24%). This overall performance was due to the performance of salary revenues (PHC at 17%, Tertiary 11% & Agric extension 9%) which formed the bulk of this part of revenue 53% (8,505,928,000) of the total budgeted revenue. Most of the other grants performed at 25% of the budget. Of the Budgeted Donor Funding of shs 338,096,000, shs 56,097,000 (17%) was realized. The other amounts are awaited for as per workplan

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

Because of the Locally raised revenues for the 1st quarter's poor performance (22%) most of the disbursements to the sectors regarding this revenue were poor.

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

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

Vote: 506 Bushenyi District**2013/14 Quarter 1****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	680,832	148,085	22%
Miscellaneous	164,310	8,460	5%
Advertisements/Billboards	2,500	0	0%
Inspection Fees	15,000	0	0%
Land Fees	15,000	2,842	19%
Liquor licences	5,500	429	8%
Local Hotel Tax	500	0	0%
Local Service Tax	70,937	40,872	58%
Locally Raised Revenues	192,285	52,370	27%
Market/Gate Charges	19,500	902	5%
Other Fees and Charges	30,000	70	0%
Park Fees	5,000	120	2%
Property related Duties/Fees	3,000	0	0%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	5,000	517	10%
Application Fees	11,500	1,990	17%
Agency Fees	37,000	305	1%
Animal & Crop Husbandry related levies	5,500	707	13%
Registration of Businesses	2,300	0	0%
Business licences	15,000	1,751	12%
Sale of non-produced government Properties/assets	34,000	29,360	86%
Royalties	7,000	0	0%
Rent & rates-produced assets-from private entities	40,000	7,390	18%
2a. Discretionary Government Transfers	1,568,751	411,957	26%
District Unconditional Grant - Non Wage	569,883	142,471	25%
Transfer of District Unconditional Grant - Wage	998,868	269,486	27%
2b. Conditional Government Transfers	16,026,052	3,885,159	24%
Conditional Grant to Tertiary Salaries	579,900	65,155	11%
Conditional Grant to SFG	210,434	52,608	25%
Conditional Grant to Secondary Salaries	1,519,260	432,907	28%
Conditional Grant to Secondary Education	832,215	277,405	33%
Conditional Grant to Primary Salaries	5,417,615	1,316,852	24%
Conditional Grant to Primary Education	302,433	100,811	33%
Conditional Grant to PHC Salaries	3,136,879	547,121	17%
Conditional Grant to PHC- Non wage	106,365	26,591	25%
Conditional Grant to NGO Hospitals	728,888	182,222	25%
Conditional Grant to PAF monitoring	42,834	10,708	25%
Conditional Grant to Functional Adult Lit	10,127	2,532	25%
Conditional Grant to IFMS Running Costs	47,143	11,786	25%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	8,182	2,046	25%
Conditional Grant to Community Devt Assistants Non Wage	12,940	3,235	25%
Conditional Grant to DSC Chairs' Salaries	23,400	4,500	19%
Conditional Grant for NAADS	873,381	291,127	33%
Conditional Grant to Agric. Ext Salaries	89,544	8,466	9%
Conditional Grant to Women Youth and Disability Grant	9,237	2,309	25%
Conditional transfers to Special Grant for PWDs	19,285	4,821	25%
Conditional Grant to PHC - development	170,356	42,589	25%
Conditional transfers to School Inspection Grant	27,603	6,901	25%

Vote: 506 Bushenyi District**2013/14 Quarter 1****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	126,360	23,580	19%
Conditional transfer for Rural Water Sanitation and Hygiene	356,129	89,032	25%
Construction of Secondary Schools	111,365	27,841	25%
NAADS (Districts) - Wage	180,000	45,000	25%
Conditional transfers to Production and Marketing	238,335	59,584	25%
Conditional transfers to DSC Operational Costs	69,519	17,380	25%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	49,395	12,349	25%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	99,120	10,774	11%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	7,030	25%
Conditional Transfers for Primary Teachers Colleges	331,954	110,651	33%
Conditional Transfers for Non Wage Technical Institutes	267,733	89,244	33%
2c. Other Government Transfers	540,532	256,166	47%
Unspent balances – Conditional Grants	5,239	5,239	100%
Bird Flu surveillance	4,440	0	0%
CAIIP 3	28,500	0	0%
Supervision of UNEB Exams	12,500	0	0%
Unspent balances – Other Government Transfers	161,895	161,895	100%
Roads maintenance- URF	287,742	89,032	31%
PCY	35,000	0	0%
NIDS	100	0	0%
Other Transfers from Central Government	5,116	0	0%
3. Local Development Grant	219,533	54,883	25%
LGMSD (Former LGDP)	219,533	54,883	25%
4. Donor Funding	338,096	56,097	17%
Support to decentralisation for Sustainability	308,875	26,878	9%
Donor Funding(NTDS& others)	1	0	0%
Unspent balances - donor	29,219	29,219	100%
Village Health Teams	1	0	0%
Total Revenues	19,373,796	4,812,347	25%

(i) Cummulative Performance for Locally Raised Revenues

Locally Raised Revenues which had been budgeted at 680,832,000(including share of Sub counties) generated shs 148,085,000 which is 22%. The underperformance was due non remittance of Local service tax whose major part is remitted in the 2nd quarter. Also recovery from District debtors which had been budgeted as miscellaneous revenue (shs 164m) did not yield as expected as the process was still ongoing.

(ii) Cummulative Performance for Central Government Transfers

Conditional transfers realized shs 3,885,159,000 out of the budgeted shs 16,026,052,000 (24%). This overall performance was due to the performance of salary revenues (PHC at 17%, Tertiary 11% & Agric extension 9%) which formed the bulk of this part of revenue 53%(8,505,928,000)of the total budgeted revenue. Most of the other grants performed at 25% of the budget.

(iii) Cummulative Performance for Donor Funding

Of the Budgeted Donor Funding of shs 338,096,000, shs 56,097,000(17%)was realized. The other amounts are awaited for as per workplan

Vote: 506 Bushenyi District**2013/14 Quarter 1****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>	743,487	184,750	25%	185,872	184,750	99%
Conditional Grant to IFMS Running Costs	47,143	11,786	25%	11,786	11,786	100%
Conditional Grant to PAF monitoring	11,551	2,891	25%	2,888	2,891	100%
Locally Raised Revenues	122,413	35,098	29%	30,603	35,098	115%
Multi-Sectoral Transfers to LLGs	164,332	38,467	23%	41,083	38,467	94%
District Unconditional Grant - Non Wage	35,174	5,789	16%	8,793	5,789	66%
Transfer of District Unconditional Grant - Wage	362,875	90,719	25%	90,719	90,719	100%
<i>Development Revenues</i>	124,454	50,704	41%	31,114	50,704	163%
Donor Funding	44,570	0	0%	11,142	0	0%
LGMSD (Former LGDP)	21,953	5,488	25%	5,488	5,488	100%
Multi-Sectoral Transfers to LLGs	12,931	0	0%	3,233	0	0%
District Unconditional Grant - Non Wage	45,000	45,215	100%	11,250	45,215	402%
Total Revenues	867,941	235,453	27%	216,985	235,453	109%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	727,285	203,583	28%	177,894	203,583	114%
Wage	362,875	90,719	25%	90,719	90,719	100%
Non Wage	364,410	112,864	31%	87,175	112,864	129%
<i>Development Expenditure</i>	123,154	50,452	41%	30,488	50,452	165%
Domestic Development	78,584	50,452	64%	19,346	50,452	261%
Donor Development	44,570	0	0%	11,142	0	0%
Total Expenditure	850,439	254,035	30%	208,382	254,035	122%
C: Unspent Balances:						
<i>Recurrent Balances</i>		-18,833	-3%			
<i>Development Balances</i>		251	0%			
Domestic Development		251	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		-18,582	-2%			

The quarterly revenue performance was at shs 235,453,000 against the planned shs 216,985,000. This 109% Performance. This performance was mainly due to unconditional grant non-wage (development) which performed at 402% as more was allocated to enable payment for the last installment for the purchase of the District CAO's vehicle. The performance was also due to local revenues which performed at 115% as more revenue was allocated for the quarter to cater for support supervision & mentoring of LLGs due to the gaps identified during the national assessment. Unconditional grant non-wage (recurrent) performed at 66% because the sector had received much more of this grant in form of Development. The cumulative revenue performance was at 27%

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

On expenditure much of the allocated revenue was utilized by the sector and performance was at 113%. This over performance was due to Domestic Development which performed at 261% because of the payment effected to clear the last installment on CAO's vehicle. The rest of the expenditure on domestic development was from LGMSD (Capacity building). There was no significant deviation from the anticipated performance. No donor expenditure was made as amounts had not been received the end of the quarter.

The unspent balances of shs 518,000 includes shs 267,000 on the administration sector a/c and (shs 251,000) on the Capacity building grant A/c to cater for the bank charges

Workplan 1a: Administration

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

To cater for bank charges and ensure A/C is not closed

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
<i>Function: 1381 District and Urban Administration</i>		
No. (and type) of capacity building sessions undertaken	10	12
Availability and implementation of LG capacity building policy and plan	Yes	Yes
%age of LG establish posts filled	65	20
No. of vehicles purchased	1	1
<i>Function Cost (UShs '000)</i>	850,439	254,035
<i>Cost of Workplan (UShs '000):</i>	850,439	254,035

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

Vote: 506 Bushenyi District**2013/14 Quarter 1****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>	539,244	100,209	19%	134,811	100,209	74%
Conditional Grant to PAF monitoring	31,283	7,817	25%	7,821	7,817	100%
Locally Raised Revenues	89,256	13,068	15%	22,314	13,068	59%
Multi-Sectoral Transfers to LLGs	128,018	17,040	13%	32,005	17,040	53%
District Unconditional Grant - Non Wage	141,547	25,000	18%	35,387	25,000	71%
Transfer of District Unconditional Grant - Wage	149,140	37,285	25%	37,285	37,285	100%
<i>Development Revenues</i>	10,215	864	8%	864	864	100%
Donor Funding	6,757	0	0%	0	0	
LGMSD (Former LGDP)	3,458	864	25%	864	864	100%
Total Revenues	549,459	101,074	18%	135,675	101,074	74%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	539,244	92,310	17%	134,811	92,310	68%
Wage	149,140	37,285	25%	37,285	37,285	100%
Non Wage	390,104	55,025	14%	97,526	55,025	56%
<i>Development Expenditure</i>	10,215	864	8%	864	864	100%
Domestic Development	3,458	864	25%	864	864	100%
Donor Development	6,757	0	0%	0	0	
Total Expenditure	549,458	93,174	17%	135,675	93,174	69%
C: Unspent Balances:						
<i>Recurrent Balances</i>		7,900	1%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		7,900	1%			

The quarterly revenue performance was at shs 101,074,000 against the planned shs 135,675,000. This is 74% Performance. The performance was mainly due to local revenues which performed at 59% and multisectoral transfers at 53% due to poor local revenue inflows. The Multisectoral transfers to LLGs were reported as per 1st quarter performance reports submitted to the District by LLGs. The cumulative revenue performance was at 18%. On expenditure performance was at 69%. This under performance was due to PAF monitoring grant which had not been paid out because monitoring activities were still ongoing by the end of the quarter. The unspent balances of shs 7, 899,621 is balance on PAF monitoring grant which had not been paid out because monitoring activities were still ongoing by the end of the quarter.

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

PAF monitoring activities still ongoing and no payment effected.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1481 Financial Management and Accountability(LG)		

Vote: 506 Bushenyi District**2013/14 Quarter 1****Workplan 2: Finance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date for submitting the Annual Performance Report	31/7/2013	25/8/2013
Value of LG service tax collection	66000000	2659100
Value of Hotel Tax Collected	1500000	0
Value of Other Local Revenue Collections	15854907402	50977570
Date of Approval of the Annual Workplan to the Council	31/8/2013	30/9/2013
Date for presenting draft Budget and Annual workplan to the Council		15/6/2014
Date for submitting annual LG final accounts to Auditor General	30/9/2013	27/9/2013
	Function Cost (UShs '000)	93,174
	Cost of Workplan (UShs '000):	93,174

The annual Performance report was submitted to MoFPED, The annual Budget and Workplans were approved on 31st aug 2012, The Final accounts for 2011/2012 were submitted to Auditor general's office on 27/9/2012. Revenue inspection was done. The up grade of the IFMS affected the records on the system and delayed the production of the Accounts. However deadline for submission was met by the District.PAF monitoring was carried out

Vote: 506 Bushenyi District**2013/14 Quarter 1****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>	562,688	124,397	22%	140,672	124,397	88%
Conditional Grant to DSC Chairs' Salaries	23,400	4,500	19%	5,850	4,500	77%
Conditional transfers to Contracts Committee/DSC/PA	28,120	7,030	25%	7,030	7,030	100%
Conditional transfers to DSC Operational Costs	49,395	12,349	25%	12,349	12,349	100%
Conditional transfers to Salary and Gratuity for LG ele	126,360	23,580	19%	31,590	23,580	75%
Conditional transfers to Councillors allowances and Ex	99,120	10,774	11%	24,780	10,774	43%
Locally Raised Revenues	29,476	18,334	62%	7,369	18,334	249%
Multi-Sectoral Transfers to LLGs	67,402	13,091	19%	16,850	13,091	78%
District Unconditional Grant - Non Wage	112,457	28,000	25%	28,114	28,000	100%
Transfer of District Unconditional Grant - Wage	26,957	6,739	25%	6,739	6,739	100%
<i>Development Revenues</i>	81,000	47,948	59%	47,948	47,948	100%
Unspent balances – UnConditional Grants	47,948	47,948	100%	47,948	47,948	100%
District Unconditional Grant - Non Wage	33,052	0	0%	0	0	
Total Revenues	643,688	172,345	27%	188,620	172,345	91%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	562,688	110,591	20%	140,672	110,591	79%
Wage	275,837	45,593	17%	68,959	45,593	66%
Non Wage	286,851	64,998	23%	71,712	64,998	91%
<i>Development Expenditure</i>	81,000	0	0%	47,948	0	0%
Domestic Development	81,000	0	0%	47,948	0	0%
Donor Development	0	0		0	0	
Total Expenditure	643,688	110,591	17%	188,620	110,591	59%
C: Unspent Balances:						
<i>Recurrent Balances</i>		13,806	2%			
<i>Development Balances</i>		47,948	59%			
Domestic Development		47,948	59%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		61,754	10%			

The total sector revenue performance for the quarter was at 91% and this was due to Conditional transfers to councillors allowances and Ex-gratia which Performed at 43% because the IPF includes LCs ex-gratia which had not been received because it is received in the 4th quarter. Also the gratuity component for the Conditional transfers to Salary and Gratuity for LG elected leaders(at 75%) and District chair salaries(at 77%) is paid at the end of the year and this also caused the under performance in the overall revenue. No unconditional non wage (development) was allocated because the procurement process for District chairperson's vehicle was still on going. Local revenues performed at 249% because more revenue was allocated to the sector to cater for emergency meeting for District stakeholders and political leaders

On expenditure performance was at 56%. This under performance was because the quarterly budget had targeted the procurement for District chairperson's vehicle but no payment was made as the process was still on going by the end of the quarter.

The unspent balance of shs 67,091,000 are the funds set aside for procurement of Dist Chairman's vehicle expected to be finalized by the end of 3rd quarter 2013/2014

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

Procurement process for Dist Chairman's vehicle had not been Completed. The process is expected to be finalized by

Vote: 506 Bushenyi District**2013/14 Quarter 1****Workplan 3: Statutory Bodies**

the end of 3rd quarter 2013/2014

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1382 Local Statutory Bodies		
No. of land applications (registration, renewal, lease extensions) cleared	100	64
No. of Land board meetings	4	1
No. of Auditor Generals queries reviewed per LG	8	2
No. of LG PAC reports discussed by Council	4	1
Function Cost (UShs '000)	643,688	110,591
Cost of Workplan (UShs '000):	643,688	110,591

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

Vote: 506 Bushenyi District**2013/14 Quarter 1****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>	618,236	222,141	36%	204,186	222,141	109%
Conditional Grant to Agric. Ext Salaries	89,544	8,466	9%	22,386	8,466	38%
Conditional transfers to Production and Marketing	69,519	17,380	25%	7,821	17,380	222%
NAADS (Districts) - Wage	238,335	59,584	25%	59,584	59,584	100%
Locally Raised Revenues	4,213	0	0%	1,053	0	0%
Unspent balances – Other Government Transfers	80,395	80,395	100%	80,395	80,395	100%
Other Transfers from Central Government	4,441	0	0%	0	0	0%
Transfer of District Unconditional Grant - Wage	131,789	56,316	43%	32,947	56,316	171%
<i>Development Revenues</i>	884,381	291,127	33%	230,654	291,127	126%
Conditional Grant for NAADS	873,381	291,127	33%	218,345	291,127	133%
Conditional transfers to Production and Marketing		0		9,559	0	0%
Locally Raised Revenues	11,000	0	0%	2,750	0	0%
Total Revenues	1,502,617	513,268	34%	434,840	513,268	118%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	618,236	218,614	35%	78,273	218,614	279%
Wage	221,333	64,782	29%	55,333	64,782	117%
Non Wage	396,903	153,832	39%	22,940	153,832	671%
<i>Development Expenditure</i>	884,381	271,217	31%	356,567	271,217	76%
Domestic Development	884,381	271,217	31%	356,567	271,217	76%
Donor Development	0	0		0	0	
Total Expenditure	1,502,617	489,831	33%	434,840	489,831	113%
C: Unspent Balances:						
<i>Recurrent Balances</i>		3,526	1%			
<i>Development Balances</i>		19,910	2%			
Domestic Development		19,910	2%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		23,437	2%			

Revenue realized for the 1st quarter was shs 513,268,000 against the targeted shs 434,840,000(118 %). This was largely due to NAADS grant whose amount for the quarter was released higher (133%) more than the targeted. Also unconditional grant over performed at 171% because staff originally considered under agriculture extension were paid on local payroll hence the over performance.

On utilization performance was at 111%. Nonwage performed at 644% because of the expenditure using unspent balances brought forward on NAADS account and spent in the quarter as non-wages. Expenditure on development was the amount transferred to LLGs I respect of the release for the quarter.

The Unspent balances of shs 29,469,000= composed of balances on NAADS a/c (15,998,046), and shs 13,471,242 on the production a/c (PMG development). They could not be utilized because of delayed procurement process for projects under PMG and understaffing in some subsectors(trade & fisheries).

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

- 1.Delayed processing of funds due to shortage of manpower .
- 2.Delayed award of contracts for sector projects.

(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**2013/14 Quarter 1****Workplan 4: Production and Marketing****Function: 0181 Agricultural Advisory Services**

No. of functional Sub County Farmer Forums	42	12
No. of farmers accessing advisory services	22596	3685
No. of farmers receiving Agriculture inputs	2832	0
Function Cost (UShs '000)	1,198,670	407,891

Function: 0182 District Production Services

No. of livestock vaccinated	4000	1000
No. of livestock by type undertaken in the slaughter slabs	4000	769
No. of fish ponds constructed and maintained	20	0
No. of fish ponds stocked	12	5
Quantity of fish harvested	10000	856
No. of tsetse traps deployed and maintained	1	0
No of slaughter slabs constructed	2	0
Function Cost (UShs '000)	296,745	80,246

Function: 0183 District Commercial Services

No of awareness radio shows participated in	1	0
No. of trade sensitisation meetings organised at the district/Municipal Council	5	0
No of businesses inspected for compliance to the law	20	15
No of awareness radio shows participated in	2	1
No of businesses assisted in business registration process	5	7
No. of enterprises linked to UNBS for product quality and standards	2	0
No. of producers or producer groups linked to market internationally through UEPB	4	0
No. of market information reports disseminated	4	1
No of cooperative groups supervised	20	5
No. of cooperatives assisted in registration	3	2
No. of tourism promotion activities mainstreamed in district development plans	1	0
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	53	32
No. of opportunities identified for industrial development	3	0
No. of producer groups identified for collective value addition support	10	10
No. of value addition facilities in the district	35	35
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 (UShs '000)	7,202	1,694
Cost of Workplan (UShs '000):	1,502,617	489,831

All staff were paid salaries. Multistakeholder BBW control workshop was held. Sector activities were monitored. Bird Flu surveillance was done in all 12 LLGs. Farmers were supported with improved inputs. Two Cooperatives were registered. Two SACCOs were prepared for registration. 9 SMEs were monitored.

Vote: 506 Bushenyi District**2013/14 Quarter 1****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>	4,091,769	783,775	19%	983,950	783,775	80%
Conditional Grant to PHC Salaries	3,136,879	547,121	17%	745,227	547,121	73%
Conditional Grant to PHC- Non wage	106,365	26,591	25%	26,591	26,591	100%
Conditional Grant to NGO Hospitals	728,888	182,222	25%	182,222	182,222	100%
Sanitation and Hygiene	111,365	27,841	25%	27,841	27,841	100%
Locally Raised Revenues	8,272	0	0%	2,068	0	0%
<i>Development Revenues</i>	354,859	54,494	15%	88,715	54,494	61%
Conditional Grant to PHC - development	170,356	42,589	25%	42,589	42,589	100%
Donor Funding	184,503	11,905	6%	46,126	11,905	26%
Total Revenues	4,446,629	838,269	19%	1,072,664	838,269	78%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	3,935,798	768,165	20%	983,949	768,165	78%
Wage	2,980,908	547,121	18%	745,227	547,121	73%
Non Wage	954,890	221,044	23%	238,722	221,044	93%
<i>Development Expenditure</i>	354,859	11,905	3%	88,715	11,905	13%
Domestic Development	170,356	0	0%	42,589	0	0%
Donor Development	184,503	11,905	6%	46,126	11,905	26%
Total Expenditure	4,290,658	780,070	18%	1,072,664	780,070	73%
C: Unspent Balances:						
<i>Recurrent Balances</i>		15,610	0%			
<i>Development Balances</i>		42,589	12%			
Domestic Development		42,589	25%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		58,199	1%			

The sector received shs 838,269,000 against the targeted shs 1,072,664,000. This is (78%). This was because of the PHC wages which performed at 73% because. Also much of the donor funds had not been released as expected (only 26% was released).

On utilization, performance was at 73% because of domestic development which performed at 0% as most of the projects had not been started on.

The recurrent balance of shs 15,610,000 includes shs 14,062,111 which is the balance of funds on global Fund A/c which could not be spent because there were change in the guidelines on use of the grant and new ones had not been received by the end of the quarter. The other balance of shs 1,547,889 is the balance of PHC recurrent funds which could not be spent in the quarter because the sanitation activities were still not complete.

The unspent balance on development of shs 42,589,000 is PHC development which could not be spent because most of the work was not started on because of delayed procurement process.

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

PHC development funds worth 42,589,000 could not be spent as the projects had started. 2,563,000 was due to unrepresented payments as at that date.

(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**2013/14 Quarter 1****Workplan 5: Health**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0881 Primary Healthcare		
Number of health facilities reporting no stock out of the 6 tracer drugs.	38	18
Number of inpatients that visited the NGO hospital facility	32350	5852
No. and proportion of deliveries conducted in NGO hospitals facilities.	5135	1262
Number of outpatients that visited the NGO hospital facility	110300	16755
Number of outpatients that visited the NGO Basic health facilities	43781	6844
Number of inpatients that visited the NGO Basic health facilities	2894	908
No. and proportion of deliveries conducted in the NGO Basic health facilities	367	103
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	2320	403
Number of trained health workers in health centers	250	63
No. of trained health related training sessions held.	4	1
Number of outpatients that visited the Govt. health facilities.	437987	59734
Number of inpatients that visited the Govt. health facilities.	3450	951
No. and proportion of deliveries conducted in the Govt. health facilities	5112	687
%age of approved posts filled with qualified health workers	85	82
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	0
No. of children immunized with Pentavalent vaccine	7112	1532
No. of new standard pit latrines constructed in a village	0	01
No of staff houses constructed	2	0
No of maternity wards constructed	1	1
Function Cost (UShs '000)	4,290,658	780,070
Cost of Workplan (UShs '000):	4,290,658	780,070

The performance during the quarter was generally good. There was enough medicines and health supplies during the quarter. The staffing levels of 83.7% also contributed to the good performance during the quarter .

Vote: 506 Bushenyi District**2013/14 Quarter 1****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>	9,390,476	2,420,591	26%	2,314,709	2,420,591	105%
Conditional Grant to Tertiary Salaries	579,900	65,155	11%	144,975	65,155	45%
Conditional Grant to Primary Salaries	5,417,615	1,316,852	24%	1,354,404	1,316,852	97%
Conditional Grant to Secondary Salaries	1,519,260	432,907	28%	350,043	432,907	124%
Conditional Grant to Primary Education	302,433	100,811	33%	75,608	100,811	133%
Conditional Grant to Secondary Education	832,215	277,405	33%	208,716	277,405	133%
Conditional transfers to School Inspection Grant	27,603	6,901	25%	6,901	6,901	100%
Conditional Transfers for Non Wage Technical Institut	267,733	89,244	33%	66,933	89,244	133%
Conditional Transfers for Primary Teachers Colleges	331,954	110,651	33%	82,988	110,651	133%
Locally Raised Revenues	39,000	6,593	17%	9,075	6,593	73%
Other Transfers from Central Government	12,500	0	0%	0	0	
Multi-Sectoral Transfers to LLGs	3,980	0	0%	995	0	0%
Transfer of District Unconditional Grant - Wage	56,283	14,071	25%	14,071	14,071	100%
<i>Development Revenues</i>	470,970	121,381	26%	119,814	121,381	101%
Conditional Grant to SFG	210,434	52,608	25%	52,608	52,608	100%
Construction of Secondary Schools	180,000	45,000	25%	45,000	45,000	100%
LGMSD (Former LGDP)	25,671	14,695	57%	6,418	14,695	229%
Locally Raised Revenues	7,000	0	0%	1,750	0	0%
Other Transfers from Central Government	2,762	2,762	100%	2,762	2,762	100%
Multi-Sectoral Transfers to LLGs	45,103	6,315	14%	11,276	6,315	56%
Total Revenues	9,861,446	2,541,972	26%	2,434,523	2,541,972	104%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	9,390,476	2,420,591	26%	2,314,209	2,420,591	105%
Wage	7,453,969	1,828,985	25%	1,863,492	1,828,985	98%
Non Wage	1,936,507	591,606	31%	450,717	591,606	131%
<i>Development Expenditure</i>	470,970	113,127	24%	120,314	113,127	94%
Domestic Development	470,970	113,127	24%	120,314	113,127	94%
Donor Development	0	0		0	0	
Total Expenditure	9,861,446	2,533,717	26%	2,434,523	2,533,717	104%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		8,254	2%			
Domestic Development		8,254	2%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		8,254	0%			

The revenue received was 2,541,972,000 of the targeted 2,434,523,000 (104%0). This was because of LGMSD which performed at 229% because all the District allocation of the quarter's Development share of LGMSD was allocated to education sector to clear outstanding balances for the previous FY. Also this was due the capitation grants (nonwage) to support UPE (133%), Primary colleges (133%), and technical institutions (133%) which were released above the quarterly targets.

The expenditure performed at 104% because Most of the expenditure was capitation and salary grants in education which were directly transferred to institutions via STP to beneficiary institutions.

The unspent balance of shs 8,254,059= is the amount for SFG for payment of latrines but the works were still ongoing could not been paid for by the end of the quarter.

Vote: 506 Bushenyi District**2013/14 Quarter 1****Workplan 6: Education**

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

uncertified completed works

(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	1164
No. of qualified primary teachers	1159	1159
No. of pupils enrolled in UPE	44046	44046
No. of student drop-outs	550	90
No. of Students passing in grade one	1000	0
No. of pupils sitting PLE	4500	0
No. of latrine stances constructed	30	0
No. of teacher houses constructed	1	1
Function Cost (US\$ '000)	6,014,998	1,485,790
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	241	241
No. of classrooms constructed in USE	1	1
Function Cost (US\$ '000)	2,412,386	755,312
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	36	36
Function Cost (US\$ '000)	1,298,676	265,050
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	127	183
No. of secondary schools inspected in quarter	10	127
No. of tertiary institutions inspected in quarter	5	2
No. of inspection reports provided to Council	4	1
Function Cost (US\$ '000)	133,386	27,565
Function: 0785 Special Needs Education		
No. of SNE facilities operational	0	75
No. of children accessing SNE facilities	0	1
Function Cost (US\$ '000)	2,000	0
Cost of Workplan (US\$ '000):	9,861,446	2,533,717

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

Vote: 506 Bushenyi District**2013/14 Quarter 1****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>	508,750	124,839	25%	128,351	124,839	97%
Locally Raised Revenues	113,780	9,302	8%	28,445	9,302	33%
Unspent balances – Other Government Transfers	1,551	1,551	100%	1,551	1,551	100%
Other Transfers from Central Government	316,340	94,716	30%	79,085	94,716	120%
Transfer of District Unconditional Grant - Wage	77,080	19,270	25%	19,270	19,270	100%
<i>Development Revenues</i>	64,973	16,159	25%	16,243	16,159	99%
LGMSD (Former LGDP)	33,109	0	0%	8,277	0	0%
Multi-Sectoral Transfers to LLGs	31,864	16,159	51%	7,966	16,159	203%
Total Revenues	573,723	140,998	25%	144,594	140,998	98%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	508,750	64,326	13%	128,351	64,326	50%
Wage	77,080	19,270	25%	19,270	19,270	100%
Non Wage	431,671	45,056	10%	109,081	45,056	41%
<i>Development Expenditure</i>	64,973	16,159	25%	16,243	16,159	99%
Domestic Development	64,973	16,159	25%	16,243	16,159	99%
Donor Development	0	0		0	0	
Total Expenditure	573,723	80,485	14%	144,594	80,485	56%
C: Unspent Balances:						
<i>Recurrent Balances</i>		60,513	12%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		60,513	11%			

The overall cumulative performance for revenues was at 18% and 73% for the quarter with Local revenue performing at 33% because of insufficient releases to the sector due to low performance of local revenues for the quarter. The multisectoral transfers performed at 203% because much more funds were allocated to the sector at LLGs level for road maintenance.

On utilization the overall expenditure performed at 35% for the quarter and 9% (cumulative) because Road maintenance was not carried out because funds for fuel for Grading of Roads could not be processed in time. Under domestic development, LGMSD funds were not requested because the activity planned (bridge construction) was still under procurement process.

The unspent balance of shs 54,829,000= is for roads maintenance which will be spent in 2nd Quarter.

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

Funds for Roads Maintenance were received late from Uganda Road Fund.s

(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**2013/14 Quarter 1*****Workplan 7a: Roads and Engineering***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No of bottle necks removed from CARs	38	0
Length in Km of District roads routinely maintained	301	0
No. of bridges maintained	2	0
Length in Km. of rural roads constructed	45	0
No. of Bridges Constructed	1	0
<i>Function Cost (UShs '000)</i>	458,723	78,103
<i>Function: 0482 District Engineering Services</i>		
<i>Function Cost (UShs '000)</i>	115,000	2,383
<i>Cost of Workplan (UShs '000):</i>	573,723	80,485

Road Works not implemented due to inability to process funds for grading of Roads on Force Account. The bridge construction under LGMSD was still under procurement process. The activities were carried forward to the next quarter.

Vote: 506 Bushenyi District**2013/14 Quarter 1****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>Development Revenues</i>	359,685	92,588	26%	92,588	92,588	100%
Conditional transfer for Rural Water	356,129	89,032	25%	89,032	89,032	100%
Unspent balances – Conditional Grants	3,556	3,556	100%	3,556	3,556	100%
Total Revenues	359,685	92,588	26%	92,588	92,588	100%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	0	0		0	0	
Wage	0	0		0	0	
Non Wage	0	0		0	0	
<i>Development Expenditure</i>	359,685	23,160	6%	92,634	23,160	25%
Domestic Development	359,685	23,160	6%	92,634	23,160	25%
Donor Development	0	0		0	0	
Total Expenditure	359,685	23,160	6%	92,634	23,160	25%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0				
<i>Development Balances</i>		69,429	19%			
Domestic Development		69,429	19%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		69,429	19%			

The revenue performance for the quarter was 100% and the targeted grant for the quarter Grant was released. Utilization was low (at 25%) because procurement process was on going and most contracts had not been awarded by the end of the 1st qtr. The unspent balance of 69,429,000= is meant to pay for the works on Rutooma Gravity Flow Scheme where the contractor has not finished the works.

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

The unspent funds were meant for Rutooma gravity flow scheme where the contractor had not finished the work.

(ii) Highlights of Physical Performance

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

Vote: 506 Bushenyi District**2013/14 Quarter 1****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	3
No. of water points tested for quality	25	0
No. of District Water Supply and Sanitation Coordination Meetings	4	0
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	1
No. of sources tested for water quality	25	0
No. of water points rehabilitated	8	0
% of rural water point sources functional (Gravity Flow Scheme)	80	80
% of rural water point sources functional (Shallow Wells)	60	60
No. of water user committees formed.	16	2
No. Of Water User Committee members trained	333	18
No. of public latrines in RGCs and public places	1	0
No. of springs protected	14	0
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	10	0
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1	0
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	1	0
Function Cost (UShs '000)	359,685	23,160
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	359,685	23,160

Most of the physical performance activities are planned in 3rd and 4th quarters. Most of the activities which were done were in community mobilisation and office operations.

Vote: 506 Bushenyi District**2013/14 Quarter 1****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>	134,674	29,792	22%	34,835	29,792	86%
Conditional Grant to District Natural Res. - Wetlands (8,182	2,046	25%	2,046	2,046	100%
Locally Raised Revenues	24,556	2,705	11%	6,139	2,705	44%
Unspent balances – Other Government Transfers	1,555	1,555	100%	1,555	1,555	100%
Other Transfers from Central Government	1	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs	6,435	0	0%	1,609	0	0%
Transfer of District Unconditional Grant - Wage	93,944	23,486	25%	23,486	23,486	100%
Total Revenues	134,674	29,792	22%	34,835	29,792	86%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	131,124	28,234	22%	33,226	28,234	85%
Wage	93,944	23,486	25%	23,486	23,486	100%
Non Wage	37,179	4,748	13%	9,740	4,748	49%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	131,124	28,234	22%	33,226	28,234	85%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,558	1%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		1,558	1%			

The revenue performance for the sector for the quarter was at 86%. This is mainly because the conditional grants were received 100% but the Locally raised revenue performed at 44% because most of the funds had been budgeted for Disaster management (10m) and Land Surveying (10m) but most of these activities had not taken place and hence no cash had been disbursed to the sector.

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

The unspent balance of shs 1, 558,000 is the balance on released to survey Government lands which could not be spent as implementation of activities had not been completed by the end of 1st quarter

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

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

(ii) Highlights of Physical Performance

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

Vote: 506 Bushenyi District**2013/14 Quarter 1****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of Water Shed Management Committees formulated	1	0
No. of Wetland Action Plans and regulations developed	1	0
Area (Ha) of Wetlands demarcated and restored	10	0
No. of community women and men trained in ENR monitoring	20	0
No. of monitoring and compliance surveys undertaken	24	4
No. of new land disputes settled within FY	100	0
<i>Function Cost (UShs '000)</i>	131,124	28,234
Cost of Workplan (UShs '000):	131,124	28,234

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

Vote: 506 Bushenyi District**2013/14 Quarter 1****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>	191,526	33,647	18%	49,144	33,647	68%
Conditional Grant to Functional Adult Lit	10,127	2,532	25%	2,532	2,532	100%
Conditional Grant to Community Devt Assistants Non	12,940	3,235	25%	3,235	3,235	100%
Conditional Grant to Women Youth and Disability Gr	9,237	2,309	25%	2,309	2,309	100%
Conditional transfers to Special Grant for PWDs	19,285	4,821	25%	4,821	4,821	100%
Locally Raised Revenues	6,685	200	3%	1,671	200	12%
Unspent balances – Other Government Transfers	1,683	1,683	100%	1,683	1,683	100%
Other Transfers from Central Government	45,800	0	0%	11,450	0	0%
Multi-Sectoral Transfers to LLGs	10,942	160	1%	2,736	160	6%
Transfer of District Unconditional Grant - Wage	74,827	18,707	25%	18,707	18,707	100%
<i>Development Revenues</i>	155,795	53,824	35%	60,863	53,824	88%
Unspent balances - donor	29,219	29,219	100%	29,219	29,219	100%
Donor Funding	73,047	14,973	20%	18,262	14,973	82%
LGMSD (Former LGDP)	38,528	9,632	25%	9,632	9,632	100%
Locally Raised Revenues	15,000	0	0%	3,750	0	0%
Total Revenues	347,321	87,470	25%	110,007	87,470	80%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	187,426	29,887	16%	48,119	29,887	62%
Wage	74,827	18,707	25%	18,707	18,707	100%
Non Wage	112,599	11,180	10%	29,412	11,180	38%
<i>Development Expenditure</i>	155,795	25,766	17%	60,863	25,766	42%
Domestic Development	53,528	153	0%	13,382	153	1%
Donor Development	102,267	25,613	25%	47,481	25,613	54%
Total Expenditure	343,221	55,653	16%	108,982	55,653	51%
C: Unspent Balances:						
<i>Recurrent Balances</i>		3,760	2%			
<i>Development Balances</i>		28,057	18%			
Domestic Development		9,479	18%			
Donor Development		18,579	18%			
Total Unspent Balance (Provide details as an annex)		31,817	9%			

The total sector revenue performance for the quarter was at 80% with most central government grants received as expected. The expected funds from (other central government grants (PCY) were not received for the quarter and this contributed to the shortfall. Due to inadequate cash flow, the sector did not receive the expected local revenue. Expenditure for the sector performed at 51% mainly because Domestic Development performed at 1% because CDD funds could not be transferred to the LLGs because the process for the verification of beneficiary groups had not been completed. Also Donor funds (OVC) activities had not been completed by the end of the quarter and payments could not be made.

The unspent balance of shs 31,617,000 includes Shs. 3,560,002 that remained on the CBS account pending for supporting women groups, Shs. 18,578,000= also remained on the account pending complete implementation of support supervision and monitoring of OVC service delivery in LLGs and OVC service providers. Shs 9,479,000= is CDD funds meant for the LLGs and is to be spent after the process for the verification of beneficiary groups is completed

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

Vote: 506 Bushenyi District**2013/14 Quarter 1****Workplan 9: Community Based Services**

- Un verified beneficiary groups for CDD in LLGs to enable transfers of CDD funds to LLGs
- Activities still on going by the end of the quarter (implementation incomplete for OVC and FAL activities)

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1081 Community Mobilisation and Empowerment		
No. of children settled	20	5
No. of Active Community Development Workers	10	10
No. FAL Learners Trained	3000	750
No. of children cases (Juveniles) handled and settled	28	7
No. of Youth councils supported	10	3
No. of assisted aids supplied to disabled and elderly community	30	0
No. of women councils supported	10	3
Function Cost (UShs '000)	343,221	55,653
Cost of Workplan (UShs '000):	343,221	55,653

5 abandoned/neglected children were settled, 750 Adult learners recruited and trained, 20 FAL Instructors trained in adult teaching and learning instructions, 3 women councils and 3 Youth Councils supported through meetings and mentoring, 2 PWDs groups supported with seed capital for income generation and self employment, 7 children in contact with the law represented in Court and their cases settled. 10 CDWs facilitated for implementation of core functions of social development sector in communities.

Vote: 506 Bushenyi District**2013/14 Quarter 1****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>	39,895	24,121	60%	9,974	24,121	242%
Locally Raised Revenues	17,895	2,121	12%	4,474	2,121	47%
Unspent balances – Other Government Transfers	22,000	22,000	100%	5,500	22,000	400%
<i>Development Revenues</i>	6,915	1,729	25%	1,729	1,729	100%
LGMSD (Former LGDP)	6,915	1,729	25%	1,729	1,729	100%
Total Revenues	46,811	25,850	55%	11,703	25,850	221%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	17,895	0	0%	4,474	0	0%
Wage	0	0		0	0	
Non Wage	17,895	0	0%	4,474	0	0%
<i>Development Expenditure</i>	6,915	1,729	25%	1,729	1,729	100%
Domestic Development	6,915	1,729	25%	1,729	1,729	100%
Donor Development	0	0		0	0	
Total Expenditure	24,811	1,729	7%	6,203	1,729	28%
C: Unspent Balances:						
<i>Recurrent Balances</i>		24,121	60%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		24,121	97%			

The planning sector Revenue performance for the 1st quarter was at shs 25,850,000=(221%) and this was mainly due to the over performance of unspent balances in the last FY (400%) being advance recovered in the last FY to pay CIS data collectors . Domestic development performed at 100% because the sec tor's share of development grants in respect of monitoring and servicing costs were received by the District for the quarter.

On expenditure performance was at 35% for the quarter . This was because shs22,000,000 which is the amount of Community information system funds(CIS-UBOS) reserved on the account to pay for CIS data collectors could not be paid because claims had not been processed by the end of the quarter.

The unspent balance of shs22,000,000 will be used to pay CIS data collectors when the claims for data collectors are processed.

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

CIS funds have not been paid due to IFMS related delays

(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
No of Minutes of TPC meetings	12	3
No of minutes of Council meetings with relevant resolutions	6	3
Function Cost (UShs '000)	24,811	1,729
Cost of Workplan (UShs '000):	24,811	1,729

Vote: 506 Bushenyi District

2013/14 Quarter 1

Workplan 10: Planning

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

Vote: 506 Bushenyi District**2013/14 Quarter 1****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>	39,803	4,832	12%	9,951	4,832	49%
Locally Raised Revenues	0	1,939		0	1,939	
District Unconditional Grant - Non Wage	13,830	0	0%	3,458	0	0%
Transfer of District Unconditional Grant - Wage	25,973	2,893	11%	6,493	2,893	45%
Total Revenues	39,803	4,832	12%	9,951	4,832	49%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	39,803	4,832	12%	9,951	4,832	49%
Wage	25,973	2,893	11%	6,493	2,893	45%
Non Wage	13,830	1,939	14%	3,458	1,939	56%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	39,803	4,832	12%	9,951	4,832	49%
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 revenue performance for the Sub sector was at 49% and expenditure was also at 49%. The sector received less local revenue in the first quarter. However Sub sector received some funding from the NAADS and PAF which has helped it to carry out what was planned. The amounts were spent on the NAADS A/c and the finance sector Accounts. There was no unspent balances for the quarter.

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

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	4	1
Date of submitting Quarterly Internal Audit Reports	15/9/13	15/10/2013
<i>Function Cost (UShs '000)</i>	39,803	4,832
Cost of Workplan (UShs '000):	39,803	4,832

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

Vote: 506 Bushenyi District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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1a. Administration*Function: District and Urban Administration**1. Higher LG Services***Output: Operation of the Administration Department**

Non Standard Outputs:	1 National and local celebrations held, (Independence, NRM day, Labour day, Women's day and world AIDS day. District policy systems, procedures for service delivery initiated, formulated and approved/legal fees and external coordination.	District policy systems, procedures for service delivery initiated, formulated and approved/legal fees and external coordination.
<i>Allowances</i>		5,568
<i>Hire of Venue (chairs, projector etc)</i>		11,100
<i>Commissions and Related Charges</i>		8,500
<i>Books, Periodicals and Newspapers</i>		355
<i>Computer Supplies and IT Services</i>		1,075
<i>Printing, Stationery, Photocopying and Binding</i>		637
<i>Bank Charges and other Bank related costs</i>		575
<i>IFMS Recurrent Costs</i>		11,910
<i>Telecommunications</i>		280
<i>Travel Inland</i>		13,650
<i>Fuel, Lubricants and Oils</i>		10,550
<i>Maintenance - Vehicles</i>		812
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	37,132	65,011
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	37,132	65,011

Output: Human Resource Management

Non Standard Outputs:	3 months Paid for 65 Administration staff paid salaries	3 months Paid for 65 Administration staff paid salaries
	3 months District Payroll updated, delivered to MoFPED	3 months District Payroll updated, delivered to MoFPED
	Staff performance for 1456 managed for 3 months	Staff performance for 1456 managed for 3 months
	exit for 35 Staff managed	exit for 35 Staff managed
	67 vacant post filled	67 vacant post filled
<i>General Staff Salaries</i>		90,719
<i>Printing, Stationery, Photocopying and Binding</i>		480

Vote: 506 Bushenyi District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Travel Inland		3,090
Fuel, Lubricants and Oils		362
Wage Rec't:	90,719	90,719
Non Wage Rec't:	6,713	3,932
Domestic Dev't:		
Donor Dev't:		
Total	97,431	94,651
Output: Capacity Building for HLG		
Availability and implementation of LG capacity building policy and plan	yes (1 capacity building plan formulated, approved and implemented)	Yes (1 capacity building plan formulated, approved and implemented)
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:	20 users for 5 dayas on district wide HRIS trained (DHO, CAO PPO, Records assistant, information officer, Statistician , planner) HR baseline collected ti fill in data base	20 users for 5 dayas on district wide HRIS trained (DHO, CAO PPO, Records assistant, information officer, Statistician , planner) HR baseline collected ti fill in data base
Staff Training		5,237
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	5,488	5,237
Donor Dev't:	11,142	0
Total	16,631	5,237
Output: Supervision of Sub County programme implementation		
%age of LG establish posts filled	40 (65% of Key staff posts filled)	20 (20 % of Key staff posts filled)
Non Standard Outputs:	2 supervision & coordination visits carried out for Government programmes and activities in 9 LLGs of Kakanju, kyabugimbi, Kyamuhunga, Kyeizooba, Bumbaire, Nyabubaare, Ibaare, Bitooma and Ruhumuro	2 supervision & coordination visits carried out for Government programmes and activities in 9 LLGs of Kakanju, kyabugimbi, Kyamuhunga, Kyeizooba, Bumbaire, Nyabubaare, Ibaare, Bitooma and Ruhumuro
Travel Inland		73
Fuel, Lubricants and Oils		200
Wage Rec't:		
Non Wage Rec't:	775	273
Domestic Dev't:		
Donor Dev't:		
Total	775	273
Output: Office Support services		

Vote: 506 Bushenyi District

2013/14 Quarter 1

Workplan Performance in Quarter

UShs Thousand

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

Non Standard Outputs:	3 months Lunch allowances for Lower cadre paid. Burial expences paid	2 months Lunch allowances for Lower cadre paid. Burial expences paid
Allowances		4,381
General Supply of Goods and Services		600
Wage Rec't:		
Non Wage Rec't:	8,500	4,981
Domestic Dev't:		
Donor Dev't:		
Total	8,500	4,981

Output: Records Management

Non Standard Outputs:	1500 Staff records updated and kept at the Central Registry at the District headquarters and Sub-county sub-registries.	1500 Staff records updated and kept at the Central Registry at the District headquarters and Sub-county sub-registries.
Wage Rec't:		
Non Wage Rec't:	250	0
Domestic Dev't:		
Donor Dev't:		
Total	250	0

Output: Information collection and management

Non Standard Outputs:	District website maintained for 3 months 35 News stories desseminated to national and local radios,1,press conference held, 3key district functions covered, 1mandatory public nitice produced for district and Lower Local government's consumption,Semi	District website maintained for 3 months 35 News stories desseminated to national and local radios,1,press conference held, 3key district functions covered, 1mandatory public nitice produced for district and Lower Local government's consumption,Semi
Travel Inland		200
Wage Rec't:		
Non Wage Rec't:	700	200
Domestic Dev't:		
Donor Dev't:		
Total	700	200

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

No. of vehicles purchased	0 (Activity Planned for 3rd qtr)	1 (Last payment for the vehicle made)
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Vote: 506 Bushenyi District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
No. of motorcycles purchased	0 (Not planned because of insufficient funds)	0 (Not planned because of insufficient funds)
Non Standard Outputs:	N/A	N/A
<i>Transport Equipment</i>		45,215
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	11,250	45,215
<i>Donor Dev't:</i>		0
Total	11,250	45,215

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

Date for submitting the Annual Performance Report	31/7/2013 (1copy of the District Annual and Quarterly performance reports (OBT) Prepared and Submitted to MOFPED & other Line Ministries	25/8/2013 (1copy of the District Annual and Quarterly performance reports (OBT) Prepared and Submitted to MOFPED & other Line Ministries
Non Standard Outputs:	5 Physical Progress reports made and submitted to executive committee) 3 month Salaries of Employees (Finance sector) Processed 1 support supervision visit made to LLG for Financial Management &Reporting 1 official Coordination & consultation visit made with MoFped & other Stake holders for effective financial m	5 Physical Progress reports made and submitted to executive committee) 3 month Salaries of Employees (Finance sector) Processed 1 support supervision visit made to LLG for Financial Management &Reporting 3 official Coordination & consultation visit made with MoFped & other Stake holders for effective financial m
<i>General Staff Salaries</i>		37,285
<i>Computer Supplies and IT Services</i>		20
<i>Printing, Stationery, Photocopying and Binding</i>		156
<i>Travel Inland</i>		4,544
<i>Fuel, Lubricants and Oils</i>		4,228
<i>Wage Rec't:</i>	37,285	37,285
<i>Non Wage Rec't:</i>	15,646	8,948
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	52,931	46,233

Output: Revenue Management and Collection Services

Value of LG service tax collection	100000 (shs 1,000,000 of Local Service tax Collected for the District)	2659100 (shs2,659,100 of Local Service tax Collected for the District)
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Vote: 506 Bushenyi District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
Value of Other Local Revenue Collections	3963726851 (hs 60,686,725.500 of Local Revenue other than LST collected shs 3,841,286,250 of Central government grants and shs 61,753,875 of donor funds Mobilised)	50977570 (Shs 50,977,570 of Local Revenue other than LST collected)
Value of Hotel Tax Collected	0 (Activity planned for the 3rd quarter)	0 (Activity planned for the 3rd quarter)
Non Standard Outputs:	1 quarterly inspection carried out at revenue collection points in LLGs (Markets & other Points) 3 meetings held at District Hqtrs with sub county and District staff for the Operationalisation of the Revenue enhancement plan 1 multi sectora	1 meeting held at District Hqtrs with sub county and District staff for the Operationalisation of the Revenue enhancement plan
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	8,050	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	8,050	0
Output: Budgeting and Planning Services		
Date for presenting draft Budget and Annual workplan to the Council	15/6/2014 (Activity Planned for the 4th Quarter)	15/6/2014 (Activity Planned for the 4th Quarter)
Date of Approval of the Annual Workplan to the Council	31/8/2013 (200 Final copies of the Approved Annual Workplan and Budget for 2014/2015 produced and despatched to District heads of Dept, council, MoFped, LFC & MoIG)	30/9/2013 (Budget for 2013/2014 approved)
Non Standard Outputs:		N/A
<i>Welfare and Entertainment</i>		2,600
<i>Printing, Stationery, Photocopying and Binding</i>		436
<i>Travel Inland</i>		3,113
<i>Fuel, Lubricants and Oils</i>		296
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,250	6,445
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,250	6,445
Output: LG Expenditure mangement Services		

Vote: 506 Bushenyi District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
Non Standard Outputs:	<p>1 quarterly PAF monitoring conducted & coordinated.</p> <p>2 coordination visits made to Central Government and other Stake holder</p> <p>3 monthly Hands on Training for Heads of departments & Other IFMS users done at District Hqrs.</p> <p>1 IFMS computers & The</p>	<p>1 quarterly PAF monitoring conducted & coordinated.</p> <p>3 coordination visits made to Central Government and other Stake holder</p> <p>3 monthly Hands on Training for Heads of departments & Other IFMS users done at District Hqrs.</p> <p>shs 9.734m of Domestic</p>
<i>Computer Supplies and IT Services</i>		864
<i>Welfare and Entertainment</i>		144
<i>Bank Charges and other Bank related costs</i>		152
<i>General Supply of Goods and Services</i>		9,734
<i>Travel Inland</i>		4,393
<i>Fuel, Lubricants and Oils</i>		3,416
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	30,325	17,840
<i>Domestic Dev't:</i>	864	864
<i>Donor Dev't:</i>		
Total	31,190	18,704
Output: LG Accounting Services		
Date for submitting annual LG final accounts to Auditor General	29/9/2013 (20 District Final accounts for the FY 2012/2013 submitted to the office of auditor General- Mbarara and other Stake holders)	27/9/2013 (3 District Final accounts for the FY 2012/2013 submitted to the office of auditor General- Mbarara and other Stake hol)
Non Standard Outputs:	<p>3 Monthly and 1 quarterly Financial reports produced and submitted to Executive and central Government</p> <p>6 reports for Board of Survey (8 Sectors, 2 Health Sub-districts) coordinated</p> <p>1 Support supervision visit to LLGs carried out for Bookkeepin</p>	<p>3 Monthly and 1 quarterly Financial reports produced and submitted to Executive and central Government</p> <p>6 reports for Board of Survey (8 Sectors, 2 Health Sub-districts) coordinated</p> <p>1 Support supervision visit to LLGs carried out for Bookkeepin</p>
<i>Printing, Stationery, Photocopying and Binding</i>		3,659
<i>Travel Inland</i>		1,093
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,251	4,752
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	6,251	4,752

Additional information required by the sector on quarterly Performance

Vote: 506 Bushenyi District

2013/14 Quarter 1

Workplan Performance in Quarter

UShs Thousand

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

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	1 Council meetings to be held 1 Business committee to be held	1 council held at district level 1 business committee held at district level
<i>General Staff Salaries</i>		41,093
<i>Allowances</i>		16,288
<i>Welfare and Entertainment</i>		550
<i>Printing, Stationery, Photocopying and Binding</i>		380
<i>Wage Rec't:</i>	63,109	41,093
<i>Non Wage Rec't:</i>	9,455	17,218
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	72,564	58,311

Output: LG procurement management services

Non Standard Outputs:	5 contracts committee meetings held at district level 5 evaluation meetings to be held to award tenders. 1 quarterly report produced	2 contracts committee meetings held 2 evaluation committee meetings held 1 quarterly report produced
<i>Allowances</i>		820
<i>Computer Supplies and IT Services</i>		400
<i>Printing, Stationery, Photocopying and Binding</i>		180
<i>General Supply of Goods and Services</i>		130
<i>Travel Inland</i>		495
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,651	2,025
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,651	2,025

Output: LG staff recruitment services

Vote: 506 Bushenyi District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

1 regular meeting held
1 workshop attended
Office equipment and stationery procured.
1 quarterly reports produced and submitted at district land national level
1 Email services procured.
Electricity paid.

2 regular meeting held
1 workshop attended
Office equipment and stationery procured.
1 quarterly reports produced and submitted at district level national level
Chairperson facilitated for 3 months
Retainer paid
Gratuity for DSC paid

Chairperson facilitated for 3 months
Reta

Allowances		5,769
Pension and Gratuity for Local Governments		240
Books, Periodicals and Newspapers		436
Computer Supplies and IT Services		695
Welfare and Entertainment		696
Printing, Stationery, Photocopying and Binding		443
Subscriptions		400
DSC Chair's Salaries		4,500
Travel Inland		1,025
Fuel, Lubricants and Oils		2,018
Wage Rec't:	5,850	4,500
Non Wage Rec't:	12,349	11,722
Domestic Dev't:		
Donor Dev't:		
Total	18,199	16,222

Output: LG Land management services

No. of Land board meetings	1 (1 Board meetings held to review land applications and clear them, 1 Quarterly reports and minutes submitted at district and national level)	1 (1 land board meeting held and report produced)
No. of land applications (registration, renewal, lease extensions) cleared	13 (13 Land applications received and cleared)	64 (64 land applications received)
Non Standard Outputs:		N/A
Computer Supplies and IT Services		250
Printing, Stationery, Photocopying and Binding		250
Wage Rec't:		
Non Wage Rec't:	1,976	500
Domestic Dev't:		
Donor Dev't:		
Total	1,976	500

Output: LG Financial Accountability

Vote: 506 Bushenyi District**2013/14 Quarter 1****Workplan Performance in Quarter**

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
No. of LG PAC reports discussed by Council	1 (1 Quarterly report produced and submitted to relevant authorities)	1 (1 Quarterly report produced and submitted to relevant authorities)
No. of Auditor Generals queries reviewed per LG	2 (2 Internal Audit Reports reviewed and examined at district and municipal levels 2 quarterly reports produced)	2 (2 meetings held to review and examine audit reports at district level 1 quarterly report produced)
Non Standard Outputs:	1 Council attended by Chairperson of the committee	Council attended by Chairperson of the committee
<i>Allowances</i>		1,440
<i>Welfare and Entertainment</i>		251
<i>Travel Inland</i>		1,571
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,751	3,262
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,751	3,262
Output: LG Political and executive oversight		
Non Standard Outputs:	3 DEC meetings held 1 monitoring report produced 2 workshops attended	3 DEC meetings held 1 monitoring report produced 7 workshops attended by both Dec and Speaker at national level
<i>Books, Periodicals and Newspapers</i>		306
<i>Welfare and Entertainment</i>		1,875
<i>Subscriptions</i>		2,000
<i>Telecommunications</i>		660
<i>General Supply of Goods and Services</i>		520
<i>Travel Inland</i>		9,367
<i>Fuel, Lubricants and Oils</i>		11,126
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	12,810	25,854
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	12,810	25,854
Output: Standing Committees Services		
Non Standard Outputs:	1 Committee meeting held	1 Committee meeting held
<i>Allowances</i>		4,417
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	8,871	4,417

Vote: 506 Bushenyi District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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3. Statutory Bodies*Domestic Dev't:**Donor Dev't:***Total****8,871****4,417****3. Capital Purchases****Output: Vehicles & Other Transport Equipment**

Non Standard Outputs:

Payment for 1 vehicle for the District Chairperson completed

N/A

Wage Rec't:

0

Non Wage Rec't:

0

0

Domestic Dev't:

47,948

0

Donor Dev't:

0

Total**47,948****0****Additional information required by the sector on quarterly Performance****4. Production and Marketing***Function: Agricultural Advisory Services**1. Higher LG Services***Output: Technology Promotion and Farmer Advisory Services**

No. of technologies distributed by farmer type

0 (This activity is planned at subcounty)

0 (This activity has been planned for implementation at sub county level and no funding has been allocated at District level)

Non Standard Outputs:

3 months Salaries of the District NAADS coordinator paid.

3 months Salaries of the District NAADS coordinator paid.

1 NAADS secretariat planning meetings attended

1 NAADS secretariat planning meeting attended

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

1 Quarterly financial & physical progress report and 1 quarterly workplan Prepared & Submitted to NAADS Secretariat.

1 quarterly Finan

1 quarterly Finan

Contract Staff Salaries (Incl. Casuals, Temporary)

8,250

Advertising and Public Relations

250

Books, Periodicals and Newspapers

326

Computer Supplies and IT Services

100

Printing, Stationery, Photocopying and Binding

213

Bank Charges and other Bank related costs

356

Travel Inland

17,691

Vote: 506 Bushenyi District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Fuel, Lubricants and Oils		1,668
Wage Rec't:	0	
Non Wage Rec't:	9,634	8,250
Domestic Dev't:	18,448	20,604
Donor Dev't:		
Total	28,082	28,854

2. Lower Level Services**Output: LLG Advisory Services (LLS)**

No. of farmers receiving Agriculture inputs	708 (708 farmers supported in 12 LLGS of Bumbaire (Food security 50, Market oriented 18), Kakanju (Food security 70, Market oriented 5, commercial oriented 2), Kyeizooba (Food security 45, market oriented 8, commercial oriented 2) Kyamuhunga (Food security 60, market oriented , commercial oriented 2) Kyabugimbi (food security 50, market oriented 4) Bitooma (Food security 75, market oriented 6) Nyakabirizi (Food security 50, 4 Market oriented, 2 commercial oriented) Nyabubare (food security 50, market oriented 6, commercial oriented 2) Ibaare (Food security 50, market oriented 4) Central Division (Food security 75, market oriented 6, 2 commercial oriented) Ishaka (Food security 50, 4 market oriented, commercial oriented 2) Ruhumuro (Food security 50, market oriented 4, 2 commercial oriented))	0 (No farmer was supported due to lack of funds.)
No. of farmer advisory demonstration workshops	0 (This activity was not planned because it is not catered for under Naads guidelines)	0 (N/A)
No. of farmers accessing advisory services	5649 (Farmers provided with advisory services Central Division (600), Ishaka Division (375), Nyakabirizi Division (375), Ibaare Sub county 375), Bitooma Sub county (375), Ruhumuro Sub county (375), Nyabubare sub county (600), Kyabugimbi Sub county (600), Kyeizooba S/c (622), Kyamuhunga S/C (600), Kakanju (375) and Bumbaire S/c (375))	3685 (Farmers provided with advisory services Central Division (187), Ishaka Division (95), Nyakabirizi Division (135), Ibaare Sub county 300), Bitooma Sub county (68), Ruhumuro Sub county (708), Nyabubare sub county (378 Kyabugimbi Sub county (199), Kyeizooba S/c (419), Kyamuhunga S/C (427), Kakanju (198) and Bumbaire S/c (571))

Vote: 506 Bushenyi District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
No. of functional Sub County Farmer Forums	13 (13 Farmers forum meetings carried out in 13 LGs of Bushenyi LG(1), Central Division (1), Ishaka Division (1), Nyakabirizi Division (1), Ibaare Sub county (1), Bitooma Sub county (1), Ruhumuro Sub county (1), Nyabubare sub county (1), Kyabugimbi Sub county (1), Kyeizooba S/c (1), Kyamuhunga S/C (1), Kakanju (1) and Bumbaire S/c (1))	12 (12 Farmers forum meetings carried out in 12 LLGs of 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))
Non Standard Outputs:	792 trainings of farmers conducted by AASPs (agricultural extension services) carried out in 12 LLGs of Central Division (66), Ishaka Division (66), Nyakabirizi Division (66), Ibaare Sub county (66), Bitooma Sub county (66), Ruhumuro Sub county (66),	766 trainings of farmers were carried out by AASPs as follows: Central Division (61), Ishaka Division (48), Nyakabirizi Division (58), Ibaare Sub county (56), Bitooma Sub county (62), Ruhumuro Sub county (54), Nyabubare sub county (69), Kyabugimbi Sub
<i>LG Unconditional grants(current)</i>		379,038
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	0	128,425
<i>Domestic Dev't:</i>	328,560	250,613
<i>Donor Dev't:</i>	0	0
Total	328,560	379,038
Function: District Production Services		
1. Higher LG Services		
Output: District Production Management Services		
Non Standard Outputs:	3 months Salaries of 14 staff paid - 1 field monitoring visit carried in Kyeizooba, Kyabugimbi, Bumbaire, Ibaare, Kakanju, Nyakabirizi division, Central division, Ishaka division, Kyamuhunga, Nyabubare, Bitooma, and Ruhumuro	3 months Salaries of 14 staff paid - 1 field monitoring visit carried in Kyeizooba, Kyabugimbi, Bumbaire, Ibaare, Kakanju, Nyakabirizi division, Central division, Ishaka division, Kyamuhunga, Nyabubare, Bitooma, and Ruhumuro
	1 consultative v	Consultative visi
<i>General Staff Salaries</i>		64,782
<i>Travel Inland</i>		300
<i>Fuel, Lubricants and Oils</i>		466
<i>Wage Rec't:</i>	55,333	64,782
<i>Non Wage Rec't:</i>	1,749	766
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
Total	57,082	65,548
Output: Crop disease control and marketing		
No. of Plant marketing facilities constructed	0 (Activity not planned due to lack of adequate funds for this activity)	0 (N/A)

Vote: 506 Bushenyi District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
Non Standard Outputs:	12 sub county BBW control task forces monitored in 12 LGs of Bushenyi LG(1), Central Division (1), Ishaka Division (1), Nyakabirizi Division (1), Ibaare Sub county (1), Bitooma Sub county (1), Ruhumuro Sub county (1), Nyabubare sub county (1), Kyabugi	12 sub county BBW control task forces monitored in 12 LGs of Bushenyi LG(1), Central Division (1), Ishaka Division (1), Nyakabirizi Division (1), Ibaare Sub county (1), Bitooma Sub county (1), Ruhumuro Sub county (1), Nyabubare sub county (1), Kyabugi
<i>Advertising and Public Relations</i>		1,000
<i>Printing, Stationery, Photocopying and Binding</i>		67
<i>Travel Inland</i>		4,811
<i>Fuel, Lubricants and Oils</i>		2,420
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,442	8,298
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
Total	3,442	8,298
Output: Livestock Health and Marketing		
No. of livestock by type undertaken in the slaughter slabs	1000 (Bushenyi-Ishaka Municipality(600), RwentuhaT/Centre(200), KyabugimbiT/Centre(200),)	769 (Bushenyi-Ishaka Municipality(499), RwentuhaT/Centre(150), KyabugimbiT/Centre(120))
No of livestock by types using dips constructed	0 (Activity not planned for because Communities use water from their own water sources and so this activity was not planned)	0 (N/A)
No. of livestock vaccinated	600 (600 Livestock , pets and poultry vaccinated in Kyeizooba(100), Kyabugimbi(100), Ruhumuro(50) Bumbaire,(100) Ibaare(100), Kakanju(50), Kyamuhunga(100), 1 consultative visits to MAAIF)	1000 (1000 poultry vaccinated in Kyeizooba(100), Kyabugimbi(100), Ruhumuro Central div. (200), Ishaka (300) Nyakabirizi div (200), Bumbaire,(100) Ibaare(100), Kyamuhunga(100), Bird flu surveillance done in Kyeizooba(5), Kyabugimbi(5), Central div. (5), Ishaka (7) Nyakabirizi div (7), Bumbaire,(5) Ibaare(5), Kyamuhunga (7), Ruhumuro(5),Nyabubare (6), Bitooma(5),kakanju(5))
Non Standard Outputs:		N/A
<i>General Supply of Goods and Services</i>		1,500
<i>Travel Inland</i>		1,900
<i>Fuel, Lubricants and Oils</i>		3,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,315	6,400
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,315	6,400
Output: Fisheries regulation		
Quantity of fish harvested	10000 (Follow ups/supervision visits carried out for Fish farmers in the sub counties of Kakanju Kyabugimbi, Kyeizooba, Kyamuhunga , Bumbaire	856 (Follow ups/supervision visits carried out for Fish farmers in the sub counties of Kakanju Kyabugimbi, Kyeizooba, Kyamuhunga ,

Vote: 506 Bushenyi District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

No. of fish ponds stocked	Ishaka Division .) 5 (Follow ups/supervision visits carried out for Fish farmers in the sub counties of Kakanju (1) Kyabugimbi (1) Kyeizooba (1) Kyamuhunga (1) Bumbaire (1) Ishaka Division (1) Nyakabirizi Division(1) and central Division (1))	Bumbaire Ishaka Division .) 5 (Follow ups/supervision visits carried out for Fish farmers in the sub counties of Kakanju (1) Kyabugimbi (1) Kyeizooba (1) Kyamuhunga (1) Bumbaire (1) Ishaka Division (1) Nyakabirizi Division(1) and central Division (1))
No. of fish ponds constructed and maintained	5 (Farmers construct fish ponds themselves Follow ups/supervision visits carried out for Fish farmers in the sub counties of Kakanju (1) Kyabugimbi (1) Kyeizooba (1) Kyamuhunga (1) Bumbaire (1))	0 (Farmers construct fish ponds themselves. Follow ups/supervision visits not carried out for Fish farmers this quarter.)
Non Standard Outputs:		N/A
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	125	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	125	0

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	0 (Activity Planned for the 2nd qtr)	0 (ctivity Planned for the 2nd qtr)
Non Standard Outputs:	18 Beekeepers trained/ followed up /demonstrated to. Bumbaire,(8) Kyamuhunga(10), 6 disease surveilalnce / honey quality monitoring visits made in Kyamuhunga (2),) Ishaka Division (1), Nyakabirizi division (1), and central division(1) , Ruhumur	4 beekeepers followed up in kyamuhunga S/County 2 honey quality monitoring visits made in Ishaka div.
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	875	0
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
Total	875	0

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

Non Standard Outputs:	Activity Planned for the 2nd qtr	Activity Planned for the 2nd qtr
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	3,750	0

Vote: 506 Bushenyi District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Donor Dev't:</i>		0
Total	3,750	0

Output: Slaughter slab construction

No of slaughter slabs constructed	0 (Activity planned for the 2nd and 4th qtr)	0 (N/A)
Non Standard Outputs:	N/A	N/A

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	5,809	0
<i>Donor Dev't:</i>		0
Total	5,809	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 (N/A)
No of businesses inspected for compliance to the law	5 (Businesses inspected in Ishaka div(1) , Central div (1), Nyakabirizi (1), Kyamuhunga (1) , Nyabubare (1),)	15 (Businesses inspected in Ishaka div(4) , Central div (3), Nyakabirizi (2), Kyamuhunga (3 , Nyabubare (3),)
No. of trade sensitisation meetings organised at the district/Municipal Council	0 (Activity Planned for 2nd, 3rd & 4th qtrs)	0 (N/A)
No of awareness radio shows participated in	0 (Planned for 2nd quarter)	0 (Planned for 2nd quarter)
Non Standard Outputs:		N/A

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	151	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	151	0

Output: Enterprise Development Services

No of businesses assisted in business registration process	2 (Businesses assisted in the registration process in Kyeizooba (1) , Kyabugimbi 1,)	7 (usinesses assisted in the registration process in Kyeizooba (1) , Kyabugimbi 1, central div (2), Ishaka div (2), Nyakabirizi (1))
No. of enterprises linked to UNBS for product quality and standards	0 (Bushenyi Ishaka MC (0))	0 (N/A)
No of awareness radio shows participated in	0 (Planned for 2nd & 3rd qtr)	1 (One Radio talk show held on BFM on quality standards.)
Non Standard Outputs:		N/A

Fuel, Lubricants and Oils

151

Vote: 506 Bushenyi District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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4. Production and Marketing*Wage Rec't:*

<i>Non Wage Rec't:</i>	125	151
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*Domestic Dev't:**Donor Dev't:*

Total	125	151
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Output: Market Linkage Services

No. of market information reports disseminated	1 (1 market information reports disseminated (Bushenyi isha(1),)	1 (1 market information report disseminated (Bushenyi isha(1),)
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No. of producers or producer groups linked to market internationally through UEPB	0 (planned for 2nd and 4th quarters)	0 (N/A)
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Non Standard Outputs:		N/A
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<i>Fuel, Lubricants and Oils</i>		350
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Wage Rec't:

<i>Non Wage Rec't:</i>	200	350
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*Domestic Dev't:**Donor Dev't:*

Total	200	350
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Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	2 (Bushenyi ishaka (1), Kyeizooba (1))	2 (Bushenyi ishaka (1), Kyeizooba (1))
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No. of cooperative groups mobilised for registration	0 (market information reports disseminated (Bushenyi isha)	0 (Not done)
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No of cooperative groups supervised	5 (5 Cooperative groups supervised in 5 LGs of Bushenyi LG, Central Division (1), Ishaka Division (1), Nyakabirizi Division (1), Ibaare Sub county (1) and Bitooma Sub county (1),)	5 (5 Cooperative groups supervised in 5 LGs of Bushenyi LG, Ruhumuro Subcounty(1), Ishaka Division (1), Nyakabirizi Division (1), Bumbaire Sub county (1) and Bitooma Sub county (1),)
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Non Standard Outputs:	10 Annual General meetings for Coop. Societies attended in 12 LGs of Bushenyi LG, Central Division (1), Ishaka Division (1), Nyakabirizi Division (1), Ibaare Sub county (1) and Bitooma Sub county (1), Ruhumuro Sub county (1), Nyabubare sub county (2),	3 Annual General meetings for Coop. Societies attended in 3 LGs of Bushenyi LG of Bumbaire Sub county (1) aBitooma Sub county (1), Ruhumuro Sub county (1)
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<i>Travel Inland</i>		792
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<i>Fuel, Lubricants and Oils</i>		401
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Wage Rec't:

<i>Non Wage Rec't:</i>	700	1,193
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*Domestic Dev't:**Donor Dev't:*

Total	700	1,193
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Output: Tourism Promotional Services

Vote: 506 Bushenyi District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
No. and name of new tourism sites identified	0 (Not planned for the FY because of limited tourist sites)	0 (Not planned for the FY because of limited tourist sites)
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	53 (52 Hospitality facilities in 13 LGs of Bushenyi LG, Central Division (15, Ishaka Division (20), Nyakabirizi Division (3), Nyabubare sub county (5), Kyabugimbi Sub county (2), Kyeizooba S/c (0))	32 (Hospitality facilities in 12 LGs of Bushenyi LG, Central Division (8, Ishaka Division (12), Nyakabirizi Division (3), Nyabubare sub county (5), Kyabugimbi Sub county (2), Kyeizooba S/c (2))
No. of tourism promotion activities mainstreamed in district development plans	0 (Activity Planned for Qtr 3)	0 (N/A)
Non Standard Outputs:		N/A
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	125	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	125	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)
No. of value addition facilities in the district	35 (35 Value addition facilities mobilised and sensitised on quality improvement in Kyamuhunga (10), Nyabubare(10), Kyabugimbi(5) and kyeizooba(10))	35 (35 Value addition facilities mobilised and sensitised on quality improvement in Kyamuhunga (10), Nyabubare(10), Kyabugimbi(5) and kyeizooba(10))
No. of producer groups identified for collective value addition support	10 (10 producer groups identified for collaborative value addition support in Kyamuhunga(5), Nyabubare (5))	10 (10 producer groups identified for collaborative value addition support in Kyamuhunga(5), Nyabubare (5))
No. of opportunities identified for industrial development	0 (Activity Planned for 2nd, 3rd & 4th qtr)	0 (N/A)
Non Standard Outputs:		N/A
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	250	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	250	0

Additional information required by the sector on quarterly Performance**5. Health****Function: Primary Healthcare****1. Higher LG Services****Output: Healthcare Management Services**

Vote: 506 Bushenyi District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Non Standard Outputs:	3 months Staff Salaries paid for all the 265 health staff in the District	3 months Staff Salaries paid for all the health staff in the District
	1 Support Supervision visits conducted	1 Support Supervision visits conducted
	39 Health Units Cordinated	40 Health Units Cordinated
	4 Monthly Reports compiled & Submitted	4 Monthly Reports compiled & Submitted
	1 cycles of drugs orders submitted	1 cycles of drugs orders submitted
<i>General Staff Salaries</i>		547,121
<i>Allowances</i>		2,800
<i>Printing, Stationery, Photocopying and Binding</i>		197
<i>Bank Charges and other Bank related costs</i>		261
<i>General Supply of Goods and Services</i>		350
<i>Fuel, Lubricants and Oils</i>		2,591
<i>Wage Rec't:</i>	745,227	547,121
<i>Non Wage Rec't:</i>	7,386	6,199
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	752,613	553,320

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	-12 weekly reports made on Disease Surveillance & Monitoring in the District	22 Villages triggered
	1 Sanitation Quartely review meeting held	22 villages in the triggered villages followed up and verified
	3 radio talk shows, Film shows,etc carried out in the community of Bushenyi District	1 support supervision conducted
	3 Sanitation Campaigns held	1 round of inspection to leaders & public places
	-Onc	
<i>Workshops and Seminars</i>		1,933
<i>Printing, Stationery, Photocopying and Binding</i>		885
<i>Bank Charges and other Bank related costs</i>		463
<i>Travel Inland</i>		14,962
<i>Fuel, Lubricants and Oils</i>		4,375
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	27,841	10,713
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	46,126	11,905
Total	73,967	22,618

Vote: 506 Bushenyi District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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5. Health*2. Lower Level Services***Output: NGO Hospital Services (LLS.)**

Number of outpatients that visited the NGO hospital facility	27575 (Number of Patients [New & Reattend] at out patient depts of Comboni Hospital Kyamuhunga-9025 Ishaka Hospital- 8775 KIU Teaching Hospital-9775)	16755 (Number of Patients [New & Reattend] at out patient depts of Comboni Hospital Kyamuhunga-9025 Ishaka Hospital- 8775 KIU Teaching Hospital-9775)
No. and proportion of deliveries conducted in NGO hospitals facilities.	1284 (Number of deliveries expected to be conducted at Maternity wards of Comboni Hospital Kyamuhunga-421 Ishaka Hospital -454 KIU Teaching Hospital - 409)	1262 (Number of deliveries expected to be conducted at Maternity wards of Comboni Hospital Kyamuhunga-421 Ishaka Hospital -454 KIU Teaching Hospital - 409)
Number of inpatients that visited the NGO hospital facility	8087 (Number of Patients expected to be admitted on wards at Comboni Hospital Kyamuhunga -2,647 Ishaka Hospital -2867 KIU Teaching Hospital -2574)	5852 (Patients attended at Comboni Hospital Kyamuhunga -2,647 Ishaka Hospital -2867 KIU Teaching Hospital -2574)
	Disbursement of funds effected to 4 NGO hospitals of Comboni Hosp(19,668,000), Ishaka Adventist (32,367,750), Kampala International Teaching Hosp(93,336,750), Ishaka Training School(27,501,250), KIU sch (110,000,000))	
Non Standard Outputs:	na	na
<i>Conditional transfers to NGO Hospitals</i>		175,477
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	175,550	175,477
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	175,550	175,477

Output: NGO Basic Healthcare Services (LLS)

Number of outpatients that visited the NGO Basic health facilities	10945 (10945 Out Patients in 7 NGO Out Patient Departments at Bitooma (1109), Bushenyi(5562), ibaare (194) , Kakanju (369) , Kyamuhunga (2497), Kyeizooba (299), Nyakabirizi (544), Burungira (371).)	6844 (10945 Out Patients in 7 NGO Out Patient Departments at Bitooma(1109), Bushenyi(5562), ibaare (194) , Kakanju (369) , Kyamuhunga (2497), Kyeizooba (299), Nyakabirizi (544), Burungira (371).)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	580 (Children under 1 year fully immunised at each of the NGO Young Child Clinic at Bitooma S/C [86] Bitooma HC Bushenyi Central [9] Ibaare SC [22] St Laura kitabi, Kakanju sc[61] Kakanju UMSC, Kyamuhunga sc[150] Kyeizooba SC [27], Hunter foundation Nyakabirizi Div [58] Ruhumuro SC [164] Burungira HC	403 (Children under 1 year fully immunised at each of the NGO Young Child Clinic at Bitooma S/C [86] Bitooma HC Bushenyi Central [9] Ibaare SC [22] St Laura kitabi, Kakanju sc[61] Kakanju UMSC, Kyamuhunga sc[150] Kyeizooba SC [27], Hunter foundation Nyakabirizi Div [58] Ruhumuro SC [164] Burungira HC
	Shs 26,330 Transferred to 7 NGO for provision of basic Health Care services at (Katungu , Bmc-Katungu, Ankole Tea Factory, Kakanju Umsc, Rukararwe, Bitooma, Burungira)	Shs 26,330 Transferred to 7 NGO for provision of basic Health Care services at (Katungu , Bmc-Katungu, Ankole Tea Factory, Kakanju Umsc, Rukararwe, Bitooma, Burungira)

Vote: 506 Bushenyi District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
No. and proportion of deliveries conducted in the NGO Basic health facilities	92 (Deliveries conducted by skilled personnel at maternity units of NGO health centres of Bitooma HC[30] , Bushenyi Central [2] Hunter foundation [3],Rukararwe [2] Ruhumuro SC [0] Burungira HC(60)	103 (Deliveries conducted by skilled personnel at maternity units of NGO health centres of Bitooma HC[30] , Bushenyi Central [2] Hunter foundation [3],Rukararwe [2] Ruhumuro SC [0] Burungira HC(60)
Number of inpatients that visited the NGO Basic health facilities	724 (In patients admitted at wards of NGO health centres of Bitooma HC [381] Bushenyi Central [103] Kyeizooba SC [35], Hunter foundation(70) Burungira HC-[53] , Bmc (14) Ankole Tea Factory(36), Kakanju Umsc(41), Rukararwe(10),	908 (In patients admitted at wards of NGO health centres of Bitooma HC [381] Bushenyi Central [103] Kyeizooba SC [35], Hunter foundation(70) Burungira HC-[53] , Bmc (14) Ankole Tea Factory(36), Kakanju Umsc(41), Rukararwe(10),
Non Standard Outputs:	na	na
<i>Transfers to other gov't units(current)</i>		6,745
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	6,672	6,745
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	6,672	6,745

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

No. of children immunized with Pentavalent vaccine	1778 (Children under 1 year fully immunised at Government health Centres in; Kyeizooba SC [356] at:- Kyeizooba HC, Rutooma HC, Kasogashoga HC, Buyanja HC, Bwera HC & Nyamiyaga HC Bumbaire S/c [151] Kabushaho HC, Numba HC Ibaare S/C [131] Ryeishe, Kainamo HC Kakanju S/c; [126] Kakanju HC, Nombe, Rushinya HC Kyabugimbi S/C [253] Kajunju HC, Kyabugimbi HC Kyamuhunga S/C [451] Kyamuhunga HC, Kibazi HC, Swazi HC Nyabubare S/c [233] Nyabubare HC, Nyarugote, Kashozi HC	1532 (Ruhumuro HC [25], Nyarugote HC [25], Nyabubare HC [87], Kashozi [126], Kyeizooba [136], Kashogashoga [28], Bwera [18], Rutooma [42], Buyanja [75], Swazi [23], Kyamuhunga [157], Kibazi [23], Kyabugimbi [155], Kajunju [24], Rushinya [93], Nombe [11], Kakanju [93], Kainamo [21], Ryeishe [37], Bushenyi [190], Ruharo [63], Numba [11], Kabushaho [158])
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Vote: 506 Bushenyi District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Number of trained health workers in health centers	Ruhumuro S/C [77] Ruhumuro HC) 63 (Mentorships, Coaching, workshops to all staff in Lower level health centres of BUYANJA BWERA, KAINAMO KAJUNJU, KASHOGASHOGA NUMBA, RUHUMURO, RUTOOMA, RYEISHE, KABUSHAHO, KYEIZOоба KYABUGIMBI, KASHOZI KIBAZI, NOMBE, NYARUGOTE RUSHINYA, SWAZI, KAKANJU, KYAMUHUNGA, NYABUBARE 1 Quartely Support Supervision by DHT/HSD)	63 (1 health worker has on average been picked from each of the facilities once every month for a Mentorships or Coaching, BUYANJA BWERA, KAINAMO KAJUNJU, KASHOGASHOGA NUMBA, RUHUMURO, RUTOOMA, RYEISHE, KABUSHAHO, KYEIZOоба KYABUGIMBI, KASHOZI KIBAZI, NOMBE, NYARUGOTE RUSHINYA, SWAZI, KAKANJU, KYAMUHUNGA, NYABUBARE, NYANIYAGA)
No. of trained health related training sessions held.	1 (1 Round of training/Coaching/Mentorship provided to all staff from the Lower Health centres)	1 (1 Round of training/Coaching/Mentorship provided to all staff from the Lower Health centres)
Number of outpatients that visited the Govt. health facilities.	109497 (Patients attending out Patient Services from; Kyeizooba SC [15985] at:- Kyeizooba HC, Rutooma HC, Kasogashoga HC, Buyanja HC, Bwera HC & Nyamiyaga HC Bumbaire S/c [11009] Kabushaho HC, Numba HC Ibaare S/C [9466] Ryeishe, Kainamo HC Kakanju S/c; [8975] Kakanju HC, Nombe, Rushinya HC Kyabugimbi S/C [11802] Kajanju HC, Kyabugimbi HC Kyamuhunga S/C [11802] Kyamuhunga HC, Kibazi HC, Swazi HC Nyabubare S/c [13603] Nyabubare HC, Nyarugote, Kashozi HC Ruhumuro S/C [5118] Ruhumuro HC)	59734 (Ruhumuro HC [2297], Nyarugote HC [1748], Nyabubare HC [4124], Kashozi [1611], Kyeizooba [3094], Kashogashoga [1231], Bwera [1774], Rutooma [1641], Buyanja [1718], Swazi [2088], Kyamuhunga [4929], Kibazi [2490], Kyabugimbi [7206], Kajanju [1488], Rushinya [1165], Nombe [1885], Kakanju [3875], Kainamo [1457], Ryeishe [2329], Bushenyi [4891], Ruharo [1899], Numba [1465], Kabushaho [3329])
Number of inpatients that visited the Govt. health facilities.	863 (Number of Patients admitted on wards for inpatient and speciality services at; Ruhumuro SC RUHUMURO [8], RYEISHE [65], KABUSHAHO [76], KYEIZOоба [131] KYABUGIMBI [229], KAKANJU [62], KYAMUHUNGA [229], Nyabubare S/C [62] at NYABUBARE, NYARUGOTE)	951 (Nyabubare [27] Kyeizooba [100], Kyamuhunga [14], Kyabugimbi [510], Kakanju [112], Bushenyi [124], Kabushaho [64])
No. and proportion of deliveries conducted in the Govt. health facilities	1278 (Number of Deliveries conducted by qualified personnel at the health centres of; RUHUMURO SC [76], IBAARE SC [70] RYEISHE, Bumbaire SC [80] KABUSHAHO, KYEIZOоба SC [142] Kyeizooba HC KYABUGIMBI SC [397], KAKANJU SC [67] Kakanju HC , KYAMUHUNGA SC [322] Kyamuhunga HC, Nyabubare SC [123] NYABUBARE, NYARUGOTE)	687 (Ruhumuro [3], Nyarugote [19], Nyabubare [46], Kyeizooba [77], Swazi [12], Kyamuhunga [92], Kyabugimbi [138] Kakanju [79], Ryeishe [47], Bushenyi [77], Kabushaho [97])

Vote: 506 Bushenyi District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (All the 571 villages in the District)	0 (Trainings completed and reported expected to start)
% age of approved posts filled with qualified health workers	50 (Qualified personnel occupying positions at BUYANJA BWERA, KAINAMO KAJUNJU, KASHOGASHOGA NUMBA, RUHUMURO, RUTOOMA, RYEISHE, KABUSHAHO, KYEIZOOPA KYABUGIMBI, KASHOZI KIBAZI, NOMBE, NYARUGOTE RUSHINYA, SWAZI, KAKANJU, KYAMUHUNGA, NYABUBARE)	82 (Health facilities are adequately staffed to 82%)
Non Standard Outputs:	na	n/a
<i>Transfers to other gov't units(current)</i>		21,910
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	21,272	21,910
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	21,272	21,910
3. Capital Purchases		
Output: Other Capital		
Non Standard Outputs:	Advertisement, and Procurement of suitable contractors for the construction works of a bathroom at Nyabubare & Pit Latrine at Kabushaho HC	Bids have been submitted
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	11,146	0
<i>Donor Dev't:</i>		0
Total	11,146	0
Output: Staff houses construction and rehabilitation		
No of staff houses rehabilitated	0 (This activity funded under Health Promotion)	0 (This activity funded under Health Promotion)
No of staff houses constructed	0 (Advertisement, and Procurement of suitable contractors for the construction works)	0 (Staff house has been awarded)
Non Standard Outputs:	na	na
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	29,357	0

Vote: 506 Bushenyi District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Donor Dev't:</i>		0
Total	29,357	0

Output: Maternity ward construction and rehabilitation

No of maternity wards rehabilitated	0 (No rehabilitation works planned this Financial Year because of inadequate funding)	0 (na)
No of maternity wards constructed	0 (Advertisement, and Procurement of suitable contractors for the construction works of Maternity at Kyamuhunga HC III)	1 (Completion of phase 2 of the Ruhumuro Maternity Unit is at finishing level)
Non Standard Outputs:	na	na
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	2,086	0
<i>Donor Dev't:</i>		0
Total	2,086	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 (3 months salaries paid to 1164 Primary Teachers in 127 Govt Aided P/Schools receiving salaries thru their bank accounts.)	1164 (3 months salaries paid to 1164 Primary Teachers in 127 Govt Aided P/Schools receiving salaries thru their bank accounts.)
No. of qualified primary teachers	1159 (Primary teachers totaling 1159 are qualified and 5 are trial teachers in COPE schools.)	1159 (Primary teachers totaling 1159 are qualified and 5 are trial teachers in COPE schools.)
Non Standard Outputs:	N/A	N/A
<i>General Staff Salaries</i>		1,316,852
<i>Wage Rec't:</i>	1,354,404	1,316,852
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,354,404	1,316,852

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

No. of pupils sitting PLE	0 (Pupils register once for PLE)	0 (Pupils register once for PLE)
No. of Students passing in grade one	0 (PLE examinations done in November of every year)	0 (PLE examinations done in November of every year)

Vote: 506 Bushenyi District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of student drop-outs	90 (Expected drop out in the schools district wide is expected to be around 90 pupils in the quarter)	90 (Expected drop out in the schools district wide is expected to be around 90 pupils in the quarter)
No. of pupils enrolled in UPE	44046 (UPE Grant 381,776,003 to 127 govt aided schools in the district to benefit 44,046 pupils.)	44046 (UPE Grant 381,776,003 to 127 govt aided schools in the district to benefit 44,046 pupils.)
Non Standard Outputs:	N/A	N/A
<i>Conditional transfers to Primary Education</i>		100,811
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	75,608	100,811
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	75,608	100,811
3. Capital Purchases		
Output: Latrine construction and rehabilitation		
No. of latrine stances rehabilitated	0 (This grant is not received by the District)	0 (This grant is not received by the District)
No. of latrine stances constructed	0 (The tendering process for contractors on 30 lined VIP stances in 6 schools begins)	0 (The tendering process for contractors on 30 lined VIP stances in 6 schools begins)
Non Standard Outputs:	N/A	N/A
<i>Non-Residential Buildings</i>		53,432
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	55,370	53,432
<i>Donor Dev't:</i>		0
Total	55,370	53,432
Output: Teacher house construction and rehabilitation		
No. of teacher houses constructed	1 (Completion of Staff house In Rushobe Primary school in Bitooma sub county)	1 (Completion of Staff house In Rushobe Primary school in Bitooma sub county)
No. of teacher houses rehabilitated	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Other Structures</i>		14,695
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	8,668	14,695
<i>Donor Dev't:</i>		0
Total	8,668	14,695
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)	0 (Out put not captured by the District office)

Vote: 506 Bushenyi District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of students passing O level	because it is reported on by the MES) 0 (Out put not captured by the District office because it is reported on by the MES)	because it is reported on by the MES) 0 (Out put not captured by the District office because it is reported on by the MES)
No. of teaching and non teaching staff paid	241 (3 months salaries paid for 241 teaching 7 non Teaching staff in 7 Secondary Schools in the district)	241 (3 months salaries paid for 241 teaching 7 non Teaching staff in 7 Secondary Schools in the district)
Non Standard Outputs:	N/A	N/A
<i>Primary Teachers' Salaries</i>		432,907
<i>Wage Rec't:</i>	350,043	432,907
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	350,043	432,907
2. Lower Level Services		
Output: Secondary Capitation(USE)(LLS)		
Non Standard Outputs:	N/A	N/A
<i>Conditional transfers to Secondary Schools</i>		277,405
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	208,054	277,405
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	208,054	277,405
3. Capital Purchases		
Output: Classroom construction and rehabilitation		
No. of classrooms rehabilitated in USE	0 (N/A)	0 (N/A)
No. of classrooms constructed in USE	1 (Construction of 3 roomed laboratory in St Kagwa Bushenyi H S)	1 (Construction of 3 roomed laboratory in St Kagwa Bushenyi H S)
Non Standard Outputs:	N/A	N/A
<i>Residential Buildings</i>		45,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	45,000	45,000
<i>Donor Dev't:</i>		0
Total	45,000	45,000
Function: Skills Development		
1. Higher LG Services		
Output: Tertiary Education Services		

Vote: 506 Bushenyi District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of students in tertiary education	0 (This output reported on by the centre)	0 (This output reported on by the centre)
No. Of tertiary education Instructors paid salaries	36 (3 months salaries paid for 36 teachers at Kyamuhunga Technical Institute)	36 (3 months salaries paid for 36 teachers at Kyamuhunga Technical Institute)
Non Standard Outputs:	N/A	N/A
<i>General Staff Salaries</i>		65,155
<i>Transfers to Government Institutions</i>		199,895
<i>Wage Rec't:</i>	144,975	65,155
<i>Non Wage Rec't:</i>	149,422	199,895
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	294,397	265,050

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

Non Standard Outputs:	3 monthly salaries paid for 7 local staff at district HQTRS 1 Head Teachers planning meetings with the Education Staff to be conducted at the district H/Qtrs	3 monthly salaries paid for 4 local staff at district HQTRS 1 Head Teachers planning meetings with the Education Staff conducted at the district H/Qtrs
	5 Sensitisation meetings with school communities held district wide 1 monthly Plann	5 Sensitisation meetings with school communities held district wide 1 monthly Planning m
<i>General Staff Salaries</i>		14,071
<i>Printing, Stationery, Photocopying and Binding</i>		20
<i>Travel Inland</i>		1,742
<i>Fuel, Lubricants and Oils</i>		3,571
<i>Wage Rec't:</i>	14,071	14,071
<i>Non Wage Rec't:</i>	7,075	5,333
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	21,146	19,404

Output: Monitoring and Supervision of Primary & secondary Education

No. of tertiary institutions inspected in quarter	2 (one inspection done per quarter for all tertiary institutions in the District)	2 (one inspection done per quarter for all tertiary institutions in the District)
No. of secondary schools inspected in quarter	127 (Inspection of all government and private schools in the district)	127 (Inspection of all government and private schools in the district)

Vote: 506 Bushenyi District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of inspection reports provided to Council	1 (One quarterly reports done for inspection done per quarter for all tschools and institutions in the District)	1 (One quarterly reports done for inspection done per quarter for all tschools and institutions in the District)
No. of primary schools inspected in quarter	183 (Inspecting 127 Govt Aided primary schools and 53 private schools.)	183 (Inspecting 127 Govt Aided primary schools and 53 private schools.)
Non Standard Outputs:	Conducting Mock district examinationsand mobilisation meetings for parents	Conducting Mock district examinationsand mobilisation meetings for parents
<i>Travel Inland</i>		6,239
<i>Fuel, Lubricants and Oils</i>		662
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,236	6,901
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	7,236	6,901

Output: Sports Development services

Non Standard Outputs:	2 Primary School Sports ball games & sports like Football, Volley ball and Netball in 127 P/Schools at county [5] and district [1]	2 Primary School Sports ball games & sports like Football, Volley ball and Netball in 127 P/Schools at county [5] and district [1]
<i>Travel Inland</i>		1,260
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,840	1,260
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
Total	1,840	1,260

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

Non Standard Outputs:	3 months Salaries for district paid at Dist HQrs	3 months Salaries for district paid at Dist HQrs
	Office operational Expenses paid for 3 months at Dist Hqrs	Office operational Expenses paid for 3 months at Dist Hqrs
<i>General Staff Salaries</i>		19,270
<i>Books, Periodicals and Newspapers</i>		330
<i>Printing, Stationery, Photocopying and Binding</i>		610

Vote: 506 Bushenyi District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
<i>Bank Charges and other Bank related costs</i>		156
<i>Travel Inland</i>		4,172
<i>Fuel, Lubricants and Oils</i>		406
<i>Wage Rec't:</i>	19,270	19,270
<i>Non Wage Rec't:</i>	3,833	5,674
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	23,102	24,943
2. Lower Level Services		
Output: Community Access Road Maintenance (LLS)		
No of bottle necks removed from CARs	0 (Activity Planned 4th Quarter)	0 (Activity Planned 4th Quarter)
Non Standard Outputs:	N/A	N/A
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	10,521	0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	10,521	0
Output: District Roads Maintenance (URF)		
No. of bridges maintained	0 (Activity Planned for 3rd qtr)	0 (Activity Planned for 3rd qtr)
Length in Km of District roads periodically maintained	0 (This is not planned for due to insufficient funding from Uganda Road Fund.)	0 (This is not planned for due to insufficient funding from Uganda Road Fund.)
Length in Km of District roads routinely maintained	38 (38Kms of District Feeder Roads graded on Force Account(Kizinda-Nyabubare-Newera 1 Bridge Road-12km in Nyabubare S/C ,Nyaruzinga-Bumbaire-Kitabi Road-10km in Bumbaire S/C,Kyabugimbi-Ruhumuro-Nyeibingo-Buhimba Road-16km in Kyabugimbi and Ruhumuro S/C's))	0 (Roads not graded because Funds delayed fom Uganda Road Fund and payments could not be effected during the Quarter.)
Non Standard Outputs:	N/A	N/A
<i>Conditional transfers for Feeder Roads Maintenance workshops.</i>		37,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	57,802	37,000
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	57,802	37,000
3. Capital Purchases		
Output: Rural roads construction and rehabilitation		
Length in Km. of rural roads	0 (This is not planned for because inadequate	0 (This is not planned for because inadequate

Vote: 506 Bushenyi District

2013/14 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

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

rehabilitated	funding)	funding)
Length in Km. of rural roads constructed	0 (This is planned in 3rd&4th Quarters)	0 (This is planned in 3rd&4th Quarters)
Non Standard Outputs:	Formation and Training of Infrastructure Management Committees, Supervision and Monitoring Rural Infrastructures in the Subcounties of Ibaare, Bitooma and Ruhumuro	Not done.

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	8,676	0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	8,676	0

Output: Bridge Construction

No. of Bridges Constructed	0 (Activity planned in 3rd Quarter)	0 (Activity planned in 3rd Quarter)
Non Standard Outputs:	This is not planned for	This is not planned for

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	8,277	0
<i>Donor Dev't:</i>		0
Total	8,277	0

Function: District Engineering Services

1. Higher LG Services

Output: Buildings Maintenance

Non Standard Outputs:	1 Administration block renovated 3 months Water and electricity bills for office premises paid	Administration block not renovated. Still under Procurement Process. 2 months Water bills for office premises paid. Electricity bills not paid.
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<i>Water</i>		463
<i>Maintenance - Civil</i>		1,920
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	13,250	2,383
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	13,250	2,383

Output: Vehicle Maintenance

Vote: 506 Bushenyi District

2013/14 Quarter 1

Workplan Performance in Quarter

US\$ Thousands

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

Non Standard Outputs: Repair of Transmission Box for Caterpillar Motor Grader LG 0167-06 Repair of Transmission Box for Caterpillar Motor Grader LG 0167-06 not done.

<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	15,000	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	15,000	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 and 1 motor cycle and Equipment maintained.	1 Vehicle and 1 motor cycle and Equipment maintained.
	3 months Salaries for staff paid	3 months Salaries for staff paid
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		3,466
<i>Allowances</i>		3,130
<i>Printing, Stationery, Photocopying and Binding</i>		450
<i>Small Office Equipment</i>		350
<i>Fuel, Lubricants and Oils</i>		2,280
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	14,300	9,676
<i>Donor Dev't:</i>		
Total	14,300	9,676

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	0 (Activity Planned for 4th quarter)	0 (Activity Planned for 4th quarter)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	1 (1 quarterly displays done on District Notice board)	1 (1 quarterly displays done on District Notice board)
No. of District Water Supply and Sanitation Coordination Meetings	1 (1 meeting Held with relevant stakeholders to discuss set targets held at Dist Hqtrs)	0 (Meeting not held.)
No. of water points tested for quality	0 (Activity planned for the 4th qtr)	0 (Activity planned for the 4th qtr)

Vote: 506 Bushenyi District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
No. of supervision visits during and after construction	3 (Supervision visits made for facilities being implemented in the S/c of Bitooma,Ibaare,Kakanju,Kyamuhunga,Kyeizooba and Nyabubare)	3 (Supervision visits made for facilities being implemented in the S/c of Bitooma,Ibaare,Kakanju,Kyamuhunga,Kyeizooba and Nyabubare)
Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		1,896
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	5,129	1,896
<i>Donor Dev't:</i>		
Total	5,129	1,896
Output: Support for O&M of district water and sanitation		
No. of public sanitation sites rehabilitated	0 (Not planned for this F/Y because no sanitation site needs rehabilitation)	0 (Not planned for this F/Y because no sanitation site needs rehabilitation)
No. of water pump mechanics, scheme attendants and caretakers trained	0 (Not planned for this financial year)	0 (Not planned for this financial year)
% of rural water point sources functional (Shallow Wells)	60 (Functional shallow wells in the Subcounties of Kakanju, Ibaare, Ruhumuro, Kyabugimbi,Nyabubare, Kyeizooba, Bumbaire, Bitooma and Kyamuhunga)	60 (Functional shallow wells in the Subcounties of Kakanju, Ibaare, Ruhumuro, Kyabugimbi,Nyabubare, Kyeizooba, Bumbaire, Bitooma and Kyamuhunga)
% of rural water point sources functional (Gravity Flow Scheme)	80 (Functional gravity schemes in Kyabugimbi(Mabanga, Ryamatsya), Kakanju(Kabaare, Kashanda) Kyamuhunga(Kayanga,Kyamuhunga), Ruhumuro(Nyeibingo))	80 (Functional gravity schemes in Kyabugimbi(Mabanga, Ryamatsya), Kakanju(Kabaare, Kashanda) Kyamuhunga(Kayanga,Kyamuhunga), Ruhumuro(Nyeibingo))
No. of water points rehabilitated	0 (Activity Planned for 3rd quarter)	0 (Activity Planned for 3rd quarter)
Non Standard Outputs:	N/A	N/A
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	5,000	0
<i>Donor Dev't:</i>		
Total	5,000	0
Output: Promotion of Community Based Management, Sanitation and Hygiene		
No. of water user committees formed.	8 (8 Water User Committees formed and trained in the Subcounties of Bitooma(3) ,Nyabubare(2) and Kyamuhunga(3))	2 (2 Water User Committees formed and trained at District headquarters.)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0 (Planned under Sanitation Grant in Health Department)	0 (Planned under Sanitation Grant in Health Department)
No. of water and Sanitation promotional events undertaken	0 (Planned under Sanitation Grant in Health Department)	0 (Planned under Sanitation Grant in Health Department)

Vote: 506 Bushenyi District**2013/14 Quarter 1****Workplan Performance in Quarter***US\$ Thousand*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Planned under Sanitation Grant in Health Department)	0 (Planned under Sanitation Grant in Health Department)
No. Of Water User Committee members trained	180 (Training of Water User Committees members in the Subcounties of Bitooma ,Nyabubare and Kyamuhunga)	18 (Training of Water User Committees members)
Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		11,588
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	6,690	11,588
<i>Donor Dev't:</i>		
Total	6,690	11,588

3. Capital Purchases**Output: Vehicles & Other Transport Equipment**

Non Standard Outputs:	Motorcycle Procured(1No)	Motorcycle not yet Procured.
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	3,000	0
<i>Donor Dev't:</i>		0
Total	3,000	0

Output: Other Capital

Non Standard Outputs:	Activity Planned for 2nd & 3rd quarter	Activity Planned for 2nd & 3rd quarter
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	3,375	0
<i>Donor Dev't:</i>		0
Total	3,375	0

Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	0 (Activity Planned for 3rd quarter)	0 (Activity Planned for 3rd quarter)
Non Standard Outputs:	N/A	N/A
<i>Wage Rec't:</i>		0

Vote: 506 Bushenyi District

2013/14 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

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

<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	2,750	0
<i>Donor Dev't:</i>		0
Total	2,750	0

Output: Spring protection

No. of springs protected	0 (Activity Planned for 3rd qtr)	0 (Activity Planned for 3rd qtr)
Non Standard Outputs:	N/A	N/A

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	12,750	0
<i>Donor Dev't:</i>		0
Total	12,750	0

Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	0 (Activity planned for 3rd qtr)	0 (Activity planned for 3rd qtr)
Non Standard Outputs:	N/A	N/A

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	13,550	0
<i>Donor Dev't:</i>		0
Total	13,550	0

Output: Construction of piped water supply system

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (Activity planned in 3rd Quarter)	0 (Activity planned in 3rd Quarter)
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1 (1 Piped Water Supply system completed at Rutooma in Ibaare S/C-Phase 1)	0 (1 Piped Water Supply system ongoing at Rutooma in Ibaare S/C-Phase 1)
Non Standard Outputs:	n/A	N/A

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	26,091	0
<i>Donor Dev't:</i>		0
Total	26,091	0

Vote: 506 Bushenyi District

2013/14 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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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 10 Staff for natural Resources in the District	3 months Salaries Paid for all the 10 Staff for Natural Resources in the District
	1Coordination meetings held at Dist Hqrs.	1Coordination meetings held at Dist Hqrs.
	1quarterly supervision reports made Sectoral activities supervised,.	
	Disasters Managed (support ton the affeced famili	
<i>General Staff Salaries</i>		23,486
<i>Travel Inland</i>		884
<i>Fuel, Lubricants and Oils</i>		540
<i>Wage Rec't:</i>	23,486	23,486
<i>Non Wage Rec't:</i>	2,500	1,424
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	25,986	24,910

Output: Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving)	0 (Output not planned because there are no IPFs for this from local funds or conditional funds.)	0 (Output not planned because there are no IPFs for this from local funds or conditional funds.)
Number of people (Men and Women) participating in tree planting days	0 (Not Planned because of inadequate funding)	0 (Output not planned because there are no IPFs for this from local funds or conditional funds.)
Non Standard Outputs:	Not Planned because of inadequate funding	Output not planned because there are no IPFs for this from local funds or conditional funds.
<i>Bank Charges and other Bank related costs</i>		112
<i>General Supply of Goods and Services</i>		683
<i>Fuel, Lubricants and Oils</i>		540
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	1,406	1,335
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,406	1,335

Output: River Bank and Wetland Restoration

Vote: 506 Bushenyi District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
Area (Ha) of Wetlands demarcated and restored	0 (Activity Planned for the 2nd Qtr)	0 (Activity Planned for the 2nd Qtr)
No. of Wetland Action Plans and regulations developed	0 (Activity planned for 2nd quarter)	0 (Activity planned for 3rd quarter)
Non Standard Outputs:	N/A	N/A
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	250	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	250	0
Output: Stakeholder Environmental Training and Sensitisation		
No. of community women and men trained in ENR monitoring	0 (Activity planned in the 3rd quarter)	0 (Activity planned in the 3rd quarter)
Non Standard Outputs:	N/A	N/A
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	250	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	250	0
Output: Monitoring and Evaluation of Environmental Compliance		
No. of monitoring and compliance surveys undertaken	4 (EIA Compliance surveys carried out for Developments undertaken in Bumaire (1), Kakanju (1), Kyeizooba(3))	4 (EIA Compliance surveys carried out for Developments undertaken in Bumaire (1), Kakanju (1),)
Non Standard Outputs:	8 Wetland compliance Inspection visits done in Bumaire (2), Kyeizooba(3) Kyamuhunga(1) Kyabugimbi(1)and Ibaare(1),	20 Wetland compliance Inspection visits done in Bumaire (5), Kyeizooba(4) Kyamuhunga(3) Kyabugimbi(4) and Ibaare(4),
<i>Travel Inland</i>		1,989
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,334	1,989
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,334	1,989
Output: Land Management Services (Surveying, Valuations, Tittling and lease management)		
No. of new land disputes settled within FY	25 (25 Land application forms for titles processed to settle land disputes)	0 (Activity planned for the second quarter)
Non Standard Outputs:	1 titles for Government lands aquired	N/A

Vote: 506 Bushenyi District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,500	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,500	0

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

Non Standard Outputs:	3 months salaries paid to District and Sub-county community Development workers.	3 months salaries paid to District and Sub-county community Development workers.
	1 support supervision/ mentorship/monitoring for 9 extension staff in sub-counties of Bitooma (1), Kyamuhunga, (1)Nyabubare (1), Kakanju (1), Ruhumuro (1), Kyabugimbi (1),	1 support supervision/ mentorship/monitoring for 9 extension staff in sub-counties of Bitooma (1), Kyamuhunga, (1)Nyabubare (1), Kakanju (1), Ruhumuro (1), Kyabugimbi (1),
<i>General Staff Salaries</i>		18,707
<i>Bank Charges and other Bank related costs</i>		473
<i>Travel Inland</i>		1,791
<i>Fuel, Lubricants and Oils</i>		118
<i>Maintenance Machinery, Equipment and Furniture</i>		125
<i>Wage Rec't:</i>	18,707	18,707
<i>Non Wage Rec't:</i>	4,204	2,354
<i>Domestic Dev't:</i>	9,632	153
<i>Donor Dev't:</i>		
Total	32,543	21,214

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/neglected Children in Bushenyi District were settled in Foster Parents homes in Kyamuhunga, Nyabubare, Kakanju and Kyeizooba.)
Non Standard Outputs:	30 Para-Social Workers from Ibaare sub-county trained in child protection.	30 Para-Social Workers from Ibaare sub-county were trained in child protection.
	OVC co-ordination meetings at Bushenyi district Hqtrs and in respective sub-county Hqtrs conducted.	OVC co-ordination meetings at Bushenyi district Hqtrs and in respective sub-county Hqtrs were conducted.
	District-based OVC service providers co-ordination meetings for quality	District-based OVC service providers co-ordination meetings fo

Vote: 506 Bushenyi District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
<i>Workshops and Seminars</i>		18,055
<i>Printing, Stationery, Photocopying and Binding</i>		798
<i>General Supply of Goods and Services</i>		3,713
<i>Travel Inland</i>		2,206
<i>Fuel, Lubricants and Oils</i>		843
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,933	0
<i>Domestic Dev't:</i>	3,750	0
<i>Donor Dev't:</i>	47,481	25,613
Total	53,164	25,613

Output: Social Rehabilitation Services

Non Standard Outputs:	<p>Identification and registration of PWDs conducted for 2050 PWDs in sub-counties of Bitooma, Ruhumuro, Kakanju, Kyabugimbi, Kyeizooba, Bumbaire, Ibaare, Nyabubare and Kyamuhunga for appropriate services.</p> <p>45 families especially with disabled children f</p>	<p>2155 PWDs from sub-counties of Bitooma, Ruhumuro, Kakanju, Kyabugimbi, Kyeizooba, Bumbaire, Ibaare, Nyabubare and Kyamuhunga were identified and registered.</p> <p>45 families with PWDs and especially disabled children were followed up and provided with home</p>
<i>Travel Inland</i>		288
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,588	288
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,588	288

Output: Adult Learning

No. FAL Learners Trained	750 (750 FAL learners recruited and trained and tested from all the 9 LLGs of Bitooma, Bumbaire, Ibaare, Kakanju, Kyabugimbi, Kyamuhunga, Kyeizooba, Nyabubare, Ruhumuro)	750 (750 FAL learners recruited and trained and tested from all the 9 LLGs of Bitooma, Bumbaire, Ibaare, Kakanju, Kyabugimbi, Kyamuhunga, Kyeizooba, Nyabubare, Ruhumuro)
Non Standard Outputs:	<p>40 FAL classes monitored and supervised in 9 S/counties of Bitooma(5), Kyamuhunga(2), Nyabubare(4), Ibaare(3), Kakanju(3), Bumbaire(8), Kyeizooba(8), Kyabugimb(3) and Ruhumuro(4)</p> <p>FAL proficiency tests administered for 1500 adult learners from 9 s/coun</p>	<p>40 FAL classes monitored and supervised in 9 S/counties of Bitooma(5), Kyamuhunga(2), Nyabubare(4), Ibaare(3), Kakanju(3), Bumbaire(8), Kyeizooba(8), Kyabugimb(3) and Ruhumuro(4)</p> <p>FAL proficiency tests administered for 1500 adult learners from 9 s/coun</p>
<i>Workshops and Seminars</i>		1,137
<i>Printing, Stationery, Photocopying and Binding</i>		900
<i>Travel Inland</i>		772
<i>Fuel, Lubricants and Oils</i>		132

Vote: 506 Bushenyi District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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9. Community Based Services*Wage Rec't:**Non Wage Rec't:* 2,532 2,941*Domestic Dev't:**Donor Dev't:***Total** 2,532 2,941**Output: Children and Youth Services**

No. of children cases (Juveniles) handled and settled	7 (7 juvenile offenders/children in contact with the law represented in Magistrates Court Bushenyi.)	7 (7 juvenile offenders/children in contact with the law represented in Magistrates Court Bushenyi. This output is catered under Probation and Social Welfare.)
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Non Standard Outputs:

3 Youth groups activities/projects monitored and supervised in Bitooma, Kyamuhunga, Nyabubare.

No activity was done.

3 youth projects supported with seed capital from Bitooma, Nyabubare,

1 Motor cycle and office equipment (Computer and its accessories) maintained at d

*Wage Rec't:**Non Wage Rec't:* 8,750 0*Domestic Dev't:* 0*Donor Dev't:***Total** 8,750 0**Output: Support to Youth Councils**

No. of Youth councils supported	3 (3 Youth councils supported, Bushenyi district (1) and sub counties of Bitooma (1), Kyamuhunga (1).)	3 (3 Youth councils supported, Bushenyi district (1) and sub counties of Bitooma (1), Kyamuhunga (1).)
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Non Standard Outputs:

1 Youth quarterly review meeting held at Bushenyi district Headquarters

1 Youth quarterly review meeting held at Bushenyi district Headquarters

2 Youth activities supervised and monitored in Bitooma (1), Kyamuhunga (1),

2 Youth activities supervised and monitored in Bitooma (1), Kyamuhunga (1),

1 Motor cycle and office equipment (computer) maintained at district Hqrs.

1 District Youth C/Person facilitated to run day to day council activities.

1 District Youth C/Pe

Travel Inland 831*Fuel, Lubricants and Oils* 74*Wage Rec't:**Non Wage Rec't:* 924 905*Domestic Dev't:**Donor Dev't:***Total** 924 905**Output: Support to Disabled and the Elderly**

Vote: 506 Bushenyi District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
No. of assisted aids supplied to disabled and elderly community	0 0	0 (Activity planned for 3rd quarter)
Non Standard Outputs:	1 meeting held at district level for reviewing special grant applications for beneficiaries and providing the grant to qualified PWDs groups. 2 PWDs groups assessed and given the special grant from Kakanju(1), Nyabubare(1), 7 PWDs groups/ projects	1 meeting held at district level for reviewing special grant applications for beneficiaries and providing the grant to qualified PWDs groups. 2 PWDs groups assessed and given the special grant from Kakanju (Kabaare barema Kwebisaho group(1), Nyabubare
<i>Printing, Stationery, Photocopying and Binding</i>		34
<i>General Supply of Goods and Services</i>		561
<i>Travel Inland</i>		3,159
<i>Fuel, Lubricants and Oils</i>		76
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,822	3,830
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,822	3,830

Output: Reprintation on Women's Councils

No. of women councils supported	3 (3 Women Councils supported in the District ie District Headqaurtres (1) and in sub-counties of Bumbaie and Kakanju)	3 (3 Women Councils supported in the District ie District Headqaurtres (1) and in sub-counties of Bumbaie and Kakanju)
Non Standard Outputs:	1 District women chair person facilitated for day to day council operations, 1 Quarterly meeting conducted at Bushenyi district Hqrs 2 Women IGA's /groups from Bitooma (1), Kyamuhunga (1), monitored and supervised, 2 Women groups/IGAs supported	1 District women chair person facilitated for day to day council operations, 1 Quarterly meeting conducted at Bushenyi district Hqrs 2 Women IGA's /groups from Nyabubare (1),Kakanju (1), and Bumbaie sub-counties. monitored and supervised, 6 Wom
<i>Travel Inland</i>		862
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	924	862
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	924	862

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*

Vote: 506 Bushenyi District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
<i>1. Higher LG Services</i>		
Output: Management of the District Planning Office		
Non Standard Outputs:	1 quarterly LGMSD report Prepared and submitted to Ministry of Local Government 2 days seminar held at District HQTrs for District councillors on key social issues that require legislation and political support held. 2 days workshop held at Dis	1 quarterly LGMSD report Prepared and submitted to Ministry of Local Government 2 days seminar held at District HQTrs for District councillors on key social issues that require legislation and political support held. 2 days workshop held at Dis
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,715	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	0	
Total	1,715	0
Output: District Planning		
No of Minutes of TPC meetings	3 (3 Monthly Technical Planning Committee meetings Facilitated at District Hqtrs)	3 (3 Monthly Technical Planning Committee meetings Facilitated at District Hqtrs)
No of qualified staff in the Unit	9 (9 LLG technical Facilitaed on participatory planning at district Mutipurpose hall LGMSD Assessment cordinated)	9 (9 LLG technical Facilitaed on participatory planning at district Mutipurpose hall LGMSD Assessment cordinated)
No of minutes of Council meetings with relevant resolutions	2 (set of minutes with relevant resolutions recorded at District Hqtrs)	3 (set of minutes with relevant resolutions recorded at District Hqtrs)
Non Standard Outputs:	Activity budgeted for 2nd qtr	NA
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,000	0
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
Total	2,000	0
Output: Demographic data collection		
Non Standard Outputs:	National census conducted in the District	This was postponed
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		0
Total	1	0

Vote: 506 Bushenyi District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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10. Planning**Output: Development Planning**

Non Standard Outputs:	27 Lower Local Government staff & other stakeholders trained on review of the 5 year Development plan.	27 Lower Local Government staff & other stakeholders trained on review of the 5 year Development plan.
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	500	0

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	1 quarterly M&E visits carried out for District projects and programmes	1 quarterly M&E visits carried out for District projects and programmes
<i>Allowances</i>		1,000
<i>Fuel, Lubricants and Oils</i>		729
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	1,729	1,729
<i>Donor Dev't:</i>		
Total	1,729	1,729

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

Non Standard Outputs:	3 months salaries Paid for District Audit staff	3 months salaries Paid for District Audit staff
<i>General Staff Salaries</i>		2,893
<i>Wage Rec't:</i>	6,493	2,893
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	6,493	2,893

Output: Internal Audit

Vote: 506 Bushenyi District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
11. Internal Audit		
No. of Internal Department Audits	1 (Quarterly Audit Reports made for District Departments(11) and subcounties(9) Sub counties are: Bumaire,Kyeizooba,Kyabugimbi,Kyamuhunga,Kakanju,Nyabubare Bitooma, Ruhumuro, Ibaare)	1 (Quarterly Audit Reports made for District Departments and 10 Primary schools , Special investigations of UPE funds in Nyamizi and Nyakabare in Ruhumuro and Auditing NAADS in 9 LLGS)
Date of submitting Quaterly Internal Audit Reports	15/10/13 (1checks made for compliance with regulation & guidelines in 9subcounties & 2 sub sectors of Lands & District Stores UPE funds audited in 30 Primary schools in the District USE and funds to Technical colleges audited in 1 technical schools (Kyamuhunga-1, Kyeizooba-1, Bumaire-1 and Kyabugimbi-1) & 2 USE schools (Bishop Ogez, Kyamuhunga SS, Nyabubare SS, Kakanju Voc, Kizinda Parents, Mwengura, Kyabugimbi, Up Hill College). 1 internal audit plan prepared at District headquarters 1 staff appraisal made PHC funds in 3 Health Units audited (6 Health Units(KIU, Isha Adventist, Kyabugimbi HCIV, Comboni Hospital, Kakanju Muslim , Rukararwe, Kyeizooba, Kabushaho, Kyamuhunga, Nyabubare and Bitooma) Revenues verified in 2 sub counties & District Hqtrs 3special Investigations carried out in the District)	15/10/2013 (Witnessing handaovers of Labour officer, Health in charges of Kyabugimbi HCIV and NAADS coordinator Ishaka Division)
Non Standard Outputs:	N/A	N/A
<i>Printing, Stationery, Photocopying and Binding</i>		80
<i>Travel Inland</i>		975
<i>Fuel, Lubricants and Oils</i>		884
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,458	1,939
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,458	1,939

Additional information required by the sector on quarterly Performance

<i>Wage Rec't:</i>	2,928,971	2,678,841
<i>Non Wage Rec't:</i>	1,206,784	1,206,784
<i>Domestic Dev't:</i>	460,701	460,701
<i>Donor Dev't:</i>		
Total	4,383,845	4,383,845

Vote: 506 Bushenyi District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	6 National celebrations held (independence, Aids day, NRM day, Womens day, Labour day)	District policy systems, procedures for service delivery initiated, formulated and approved/legal fees and external coordination.	0	Few National functions have been planned for
	Legal fees paid			
	18 external coordinations made to Line Ministries.			
	4 quarterly supervisions & coordinations for Govt Programmes made.			

Expenditure

211103 Allowances	15,977	5,568	34.8%
221005 Hire of Venue (chairs, projector etc)	12,000	11,100	92.5%
221006 Commissions and Related Charges	20,000	8,500	42.5%
221007 Books, Periodicals and Newspapers	1,094	355	32.4%
221008 Computer Supplies and IT Services	1,000	1,075	107.5%
221011 Printing, Stationery, Photocopying and Binding	1,500	637	42.5%
221014 Bank Charges and other Bank related costs	2,500	575	23.0%
221016 IFMS Recurrent Costs	47,143	11,910	25.3%
222001 Telecommunications	0	280	N/A
227001 Travel Inland	21,000	13,650	65.0%
227004 Fuel, Lubricants and Oils	23,200	10,550	45.5%
228002 Maintenance - Vehicles	3,000	812	27.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	148,529	65,011	43.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	148,529	65,011	43.8%

Output: Human Resource Management

0 Delays in payment of salaries

Vote: 506 Bushenyi District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	12 months Paid for 65 Administration staff paid salaries	3 months Paid for 65 Administration staff paid salaries
	12 months District Payroll updated, delivered to MoFPED	3 months District Payroll updated, delivered to MoFPED
	Staff performance for 1456 managed for 12 months	Staff performance for 1456 managed for 3 months
	exit for 35 Staff managed	exit for 35 Staff managed
	67 vacant post filled	67 vacant post filled

Expenditure

211101 General Staff Salaries	362,875	90,719	25.0%
221011 Printing, Stationery, Photocopying and Binding	13,051	480	3.7%
227001 Travel Inland	10,500	3,090	29.4%
227004 Fuel, Lubricants and Oils	1,699	362	21.3%
Wage Rec't:	362,875	Wage Rec't: 90,719	Wage Rec't: 25.0%
Non Wage Rec't:	26,851	Non Wage Rec't: 3,932	Non Wage Rec't: 14.6%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	389,726	Total 94,651	Total 24.3%

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	Yes (Plan implemented in form of training and hence no need for extra money for this out put)	Yes (1 capacity building plan formulated, approved and implemented)	#Error	The CBG budget was slashed and it no adequate to meet training needs
No. (and type) of capacity building sessions undertaken	10 (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)	120.00	

Vote: 506 Bushenyi District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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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.	20 users for 5 dayas on district wide HRIS trained (DHO, CAO PPO, Records assistant, information officer, Statistician , planner)		
	7 users (DHO, CAO PPO, Records assistant, information officer, Statistician , planner) trained for 5 day on district wide HRIS	HR baseline collected ti fill in data base		
	1 Annual mentoring follow up undertaken for training personnel			
	1 District data base for HR baseline collected and filled			

Expenditure

221003 Staff Training	21,953	5,237	23.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	21,953	5,237	23.9%
Donor Dev't:	44,570	0	0.0%
Total	66,523	5,237	7.9%

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	65 (65% of Key staff posts filled)	20 (20 % of Key staff posts filled)	30.77	MoPS delayed in approving staff to be recruited
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	2 supervision & coordination visits carried out for Government programmes and activities in 9 LLGs of Kakanju, kyabugimbi, Kyamuhunga, Kyeizooba, Bumbaire, Nyabubaare, Ibaare, Bitooma and Ruhumuro		

Expenditure

227001 Travel Inland	1,500	73	4.9%
227004 Fuel, Lubricants and Oils	1,000	200	20.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,100	273	8.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,100	273	8.8%

Output: Office Support services

Vote: 506 Bushenyi District

2013/14 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	12 months Lunch allowances for Lower cadre paid.	2 months Lunch allowances for Lower cadre paid.	0	Local revenue performance is poor
	Burial expences paid	Burial expences paid		
<i>Expenditure</i>				
211103 Allowances	24,000	4,381	18.3%	
224002 General Supply of Goods and Services	4,700	600	12.8%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 34,000	<i>Non Wage Rec't:</i> 4,981	<i>Non Wage Rec't:</i> 14.7%	
	<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 34,000	Total 4,981	Total 14.7%	

Output: Records Management

Non Standard Outputs:	1500 Staff records updated and kept at the Central Registry at the District headquarters and Sub-county sub-registries.	1500 Staff records updated and kept at the Central Registry at the District headquarters and Sub-county sub-registries.	0	Much of the records are manual , there need to have them computerised
	2 Filing cabinets, 2 metalic shelves, 1500 folder files, pass on slips, 30 reams of stationery procured.			
<i>Expenditure</i>				
	<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> 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 1,000	Total 0	Total 0.0%	

Output: Information collection and management

Non Standard Outputs:	IT systems managed for 12 months	District website maintained for 3 months	0	No service provider for District website up date
	2 months radio Programmes held for Public relation management.	35 News stories desseminated to national and local radios,1,press conference held, 3key district functions covered, 1mandatory public nitice produced for district and Lower Local government's consumption,Semi		

Vote: 506 Bushenyi District

2013/14 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Expenditure

227001 Travel Inland	1,800	200	11.1%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	2,800	200	7.1%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	2,800	200	7.1%	

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

No. of vehicles purchased	1 (N/A)	1 (Last payment for the vehicle made)	100.00	N/A
No. of motorcycles purchased	0 (Not planned because of insufficient funds)	0 (Not planned because of insufficient funds)	0	
Non Standard Outputs:	1 double cabin pick up for CAO purchased & Delivered at Dist HQRs	N/A		

Expenditure

231004 Transport Equipment	45,000	45,215	100.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	0	0	0.0%	
Domestic Dev't:	45,000	45,215	100.5%	
Donor Dev't:		0	0.0%	
Total	45,000	45,215	100.5%	

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	31/7/2013 (30 copies of the District Annual and Quarterly performance reports (OBT) Prepared and Submitted to MOFPED & other Line Ministries)	25/8/2013 (1copy of the District Annual and Quarterly performance reports (OBT) Prepared and Submitted to MOFPED & other Line Ministries)	#Error	Lack of adequate staff in Finance affects timely reporting
	19 Physical Progress reports made and submitted to executive committee)	5 Physical Progress reports made and submitted to executive committee)		

Vote: 506 Bushenyi District

2013/14 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	12 month Salaries of Employees (Finance sector) Processed	3 month Salaries of Employees (Finance sector) Processed		
	4 support supervision visits made to LLG for Financial Management & Reporting	1 support supervision visit made to LLG for Financial Management & Reporting		
	4 official Coordination & consultation visits made with MoFped & other Stake holders for effective financial management.	3 official Coordination & consultation visit made with MoFped & other Stake holders for effective financial m		
	4 quarterly Inspections done in sub counties for financial management.			

Expenditure

211101 General Staff Salaries	149,140	37,285	25.0%
221008 Computer Supplies and IT Services	100	20	20.0%
221011 Printing, Stationery, Photocopying and Binding	500	156	31.2%
227001 Travel Inland	37,783	4,544	12.0%
227004 Fuel, Lubricants and Oils	12,000	4,228	35.2%
<i>Wage Rec't:</i>	149,140	<i>Wage Rec't:</i> 37,285	<i>Wage Rec't:</i> 25.0%
<i>Non Wage Rec't:</i>	62,583	<i>Non Wage Rec't:</i> 8,948	<i>Non Wage Rec't:</i> 14.3%
<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	211,723	Total 46,233	Total 21.8%

Output: Revenue Management and Collection Services

Value of LG service tax collection	66000000 (shs 66,000,000 of Local Service tax Collected for the District)	2659100 (shs2,659,100 of Local Service tax Collected for the District)	4.03	More Local service tax as collected because of arrears for 2013/2014 collected after the year end. Inadequate staff, inadequate vehicles affected timely implementation of field activities
Value of Other Local Revenue Collections	15854907402 (hs 242,746,902 of Local Revenue other than LST collected)	50977570 (Shs 50,977,570 of Local Revenue other than LST collected)	.32	
Value of Hotel Tax Collected	1500000 (shs 1,500,000 Hotel tax colled by june 30th 2012 from Nyabubare, Kyabugimbi and Kyamuhung)	0 (Activity planned for the 3rd quarte)	.00	

Vote: 506 Bushenyi District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	4 quarterly inspections carried out at revenue collection points in LLGs (Markets & other Points)	1 meeting held at District Hqtrs with sub county and District staff for the Operationalisation of the Revenue enhancement plan
	12 meetings held at District Hqtrs with sub county and District staff for the Operationalisation of the Revenue enhancement plan	
	2 multi sectoral revenue mobilisation meetings carried out in Districtwide for revenue mobilisation.	
	2 Revenue mobilisation workshops held at Subcounty Level.	

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	32,200	<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>	6,757	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	38,957	Total	0	Total	0.0%

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	()	15/6/2014 (Activity Planned for the 4th Quarte)	0	Political Disagreements between councillors and the Speaker affected the timing of the date of approval for the budget.
Date of Approval of the Annual Workplan to the Council	31/8/2013 (200 Final copies of the Approved Annual Workplan and Budget for 2014/2015 produced and despatched to District heads of Dept, council, MoFped, LFC & MolG	30/9/2013 (Budget for 2013/2014 approved)	#Error	
	150copies of Draft annual work plan laid before Bushenyi District council by 15 /06/2014 for the financial Year 2014/2015			
Non Standard Outputs:	1 budget conference held)	N/A		

Expenditure

221009 Welfare and Entertainment	8,500	2,600	30.6%
221011 Printing, Stationery, Photocopying and Binding	1,550	436	28.1%
227001 Travel Inland	8,600	3,113	36.2%

Vote: 506 Bushenyi District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

227004 Fuel, Lubricants and Oils	1,650	296	17.9%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	21,000	<i>Non Wage Rec't:</i> 6,445	<i>Non Wage Rec't:</i> 30.7%	
<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	21,000	Total 6,445	Total 30.7%	

Output: LG Expenditure management Services

Non Standard Outputs:	4 quarterly PAF monitoring conducted & coordinated.	1 quarterly PAF monitoring conducted & coordinated.	0	No major challenge observed
	8 coordination visits made to Central Government and other Stake holder	3 coordination visits made to Central Government and other Stake holder		
	12 monthly Hands on Training for Heads of departments & Other IFMS users done at District Hqrs.	3 monthly Hands on Training for Heads of departments & Other IFMS users done at District Hqrs.		
	4 IFMS computers & Their Accessories Procured'	shs 9.734m of Domestic		
	4 quarterly IFMS coordination visits made with MOFPED			
	shs 105m of Domestic arrears for the District paid			
	12 months Payments to Various suppliers made, Reconciliations done on IFMS system,			
	11 departments IFMS equipment serviced & Maintained			
	2 Quarterly IFMS work Group meetings attended			

Expenditure

221008 Computer Supplies and IT Services	3,458	864	25.0%
221009 Welfare and Entertainment	3,500	144	4.1%
221014 Bank Charges and other Bank related costs	2,800	152	5.4%
224002 General Supply of Goods and Services	105,895	9,734	9.2%
227001 Travel Inland	4,600	4,393	95.5%
227004 Fuel, Lubricants and Oils	3,704	3,416	92.2%

Vote: 506 Bushenyi District

2013/14 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	121,301	<i>Non Wage Rec't:</i>	17,840	<i>Non Wage Rec't:</i>	14.7%
<i>Domestic Dev't:</i>	3,458	<i>Domestic Dev't:</i>	864	<i>Domestic Dev't:</i>	25.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	124,758	Total	18,704	Total	15.0%

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/9/2013 (20 District Final accounts for the submitted to the office of auditor General- Mbarara and other Stake holders)	27/9/2013 (3 District Final accounts for the FY 2012/2013 submitted to the office of auditor General- Mbarara and other Stake hol)	#Error	No major challenge observed
Non Standard Outputs:	12 Monthly and 4 quarterly Financial reports produced and submitted to Executive and central Government	3 Monthly and 1 quarterly Financial reports produced and submitted to Executive and central Government		
	200 Statutory Books of Accounts Procured and Distributed to Sub Counties	6 reports for Board of Survey (8 Sectors, 2 Health Sub-districts) coordinated		
	6 reports for Board of Survey (8 Sectors, 2 Health Sub-districts) coordinated	1 Support supervision visit to LLGs carried out for Bookkeepin		
	4 Support supervision visits carried out for Bookkeeping and accountability in LLGs			

Expenditure

221011 Printing, Stationery, Photocopying and Binding	20,000	3,659	18.3%		
227001 Travel Inland	2,500	1,093	43.7%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	25,002	<i>Non Wage Rec't:</i>	4,752	<i>Non Wage Rec't:</i>	19.0%
<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	25,002	Total	4,752	Total	19.0%

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

Vote: 506 Bushenyi District

2013/14 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	6 Council meetings held and policies initiated, 6 business committee meetings held at district level Paying councilors salaries and gratuity	1 council held at district level 1 business committee held at district level	0	Targets were met
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Expenditure

211101 General Staff Salaries	252,437	41,093	16.3%
211103 Allowances	32,400	16,288	50.3%
221009 Welfare and Entertainment	1,000	550	55.0%
221011 Printing, Stationery, Photocopying and Binding	1,000	380	38.0%
<i>Wage Rec't:</i>	252,437	41,093	16.3%
<i>Non Wage Rec't:</i>	37,821	17,218	45.5%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	290,258	58,311	20.1%

Output: LG procurement management services

Non Standard Outputs:	10 meetings to evaluate Bidders 10 contracts committee meetings to award tenders, 4 reports produced and submitted at district and national level	2 contacts committee meetings held 2 evaluation committee meetings held 1 quarterly report produced	0	The sector met its targets without major challenges
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Expenditure

211103 Allowances	6,000	820	13.7%
221008 Computer Supplies and IT Services	500	400	80.0%
221011 Printing, Stationery, Photocopying and Binding	1,000	180	18.0%
224002 General Supply of Goods and Services	0	130	N/A
227001 Travel Inland	3,000	495	16.5%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	22,602	2,025	9.0%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	22,602	2,025	9.0%

Output: LG staff recruitment services

0	The sector met targets with out any major challenge
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Vote: 506 Bushenyi District

2013/14 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

<p>Non Standard Outputs:</p> <p>2 adverts placed to advertize vacant posts. 3000 applicants shortlisted. 250 applicants interviewed 5 regular meetings held 5 workshops attended 2 bookshelves procured Office equipment and stationery procured. 4 quarterly reports produced and submitted at district land national level 1 Exposure and exchange tour carried out. 1 Email services procured. Electricity paid.</p> <p>Chairperson facilitated for 12 months</p>	<p>2 regular meeting held 1 workshop attended Office equipment and stationery procured. 1 quarterly reports produced and submitted at district level national level Chairperson facilitated for 3 months Retainer paid Gratuity for DSC paid</p>
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Expenditure

211103 Allowances	15,156	5,769	38.1%
212105 Pension and Gratuity for Local Governments	0	240	N/A
221007 Books, Periodicals and Newspapers	700	436	62.3%
221008 Computer Supplies and IT Services	1,000	695	69.5%
221009 Welfare and Entertainment	2,500	696	27.8%
221011 Printing, Stationery, Photocopying and Binding	2,080	443	21.3%
221017 Subscriptions	0	400	N/A
221410 DSC Chair's Salaries	23,400	4,500	19.2%
227001 Travel Inland	4,166	1,025	24.6%
227004 Fuel, Lubricants and Oils	10,364	2,018	19.5%
<i>Wage Rec't:</i>	23,400	<i>Wage Rec't:</i> 4,500	<i>Wage Rec't:</i> 19.2%
<i>Non Wage Rec't:</i>	49,395	<i>Non Wage Rec't:</i> 11,722	<i>Non Wage Rec't:</i> 23.7%
<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	72,795	Total 16,222	Total 22.3%

Output: LG Land management services

<p>No. of Land board meetings</p>	<p>4 (4 Board meetings held to review land applications and clear them, 4 Quarterly reports and minutes submitted at district and national level)</p>	<p>1 (1 land board meeting held and report produced)</p>	<p>25.00</p>	<p>sector met its target</p>
<p>No. of land applications (registration, renewal, lease extensions) cleared</p>	<p>100 (100 Land applications received and cleared)</p>	<p>64 (64 land applications received)</p>	<p>64.00</p>	
<p>Non Standard Outputs:</p>		<p>N/A</p>		

Vote: 506 Bushenyi District

2013/14 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Expenditure

221008 Computer Supplies and IT Services	303	250	82.5%	
221011 Printing, Stationery, Photocopying and Binding	600	250	41.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	7,903	500	6.3%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	7,903	500	6.3%	

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (Quarterly reports produced and submitted to relevant authorities)	1 (1 Quarterly report produced and submitted to relevant authorities)	25.00	The sector met its target for the quarter
No. of Auditor Generals queries reviewed per LG	8 (2 Auditor general's reports for 2011/2012 reviewed at district and municipality level 6 internal Audit reports reviewed at District and Municipal level.)	2 (2 meetings held to review and examine audit reports at district level 1 quarterly report produced)	25.00	
Non Standard Outputs:	Workshops attended at District and National level	Council attended by Chairperson of the committee		

Expenditure

211103 Allowances	10,000	1,440	14.4%	
221009 Welfare and Entertainment	500	251	50.2%	
227001 Travel Inland	3,000	1,571	52.4%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	15,005	3,262	21.7%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	15,005	3,262	21.7%	

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	3 DEC meetings held 1 monitoring report produced 7 workshops attended by both Dec and Speaker at national level	0	The sector over performed on attendance of workshops because there were more invitations by the line ministries and other partners
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Expenditure

221007 Books, Periodicals and Newspapers	1,080	306	28.3%	
221009 Welfare and Entertainment	1,000	1,875	187.5%	
221017 Subscriptions	4,000	2,000	50.0%	
222001 Telecommunications	3,960	660	16.7%	

Vote: 506 Bushenyi District

2013/14 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

224002 General Supply of Goods and Services	0	520		N/A
227001 Travel Inland	4,299	9,367		217.9%
227004 Fuel, Lubricants and Oils	30,700	11,126		36.2%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	51,238	<i>Non Wage Rec't:</i> 25,854	<i>Non Wage Rec't:</i>	50.5%
<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	51,238	Total 25,854	Total	50.5%

Output: Standing Committees Services

Non Standard Outputs:	6 Standing committee meetings held, minutes and reports to Council produced at district level	1 Committee meeting held	0	No major challenge observed
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Expenditure

211103 Allowances	32,400	4,417		13.6%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	35,485	<i>Non Wage Rec't:</i> 4,417	<i>Non Wage Rec't:</i>	12.4%
<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	35,485	Total 4,417	Total	12.4%

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	Payment for 1 vehicle for the District Chairperson completed	N/A	0	N/A
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Expenditure

<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>	81,000	<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	81,000	Total 0	Total	0.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing

Vote: 506 Bushenyi District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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4. Production and Marketing*Function: Agricultural Advisory Services**1. Higher LG Services***Output: Technology Promotion and Farmer Advisory Services**

No. of technologies distributed by farmer type	0 (This activity is planned at subcounty)	0 (This activity has been planned for implementation at sub county level and no funding has been allocated at District level)	0	Funds for first quarter were received late and this affected timely implementation of
Non Standard Outputs:	12 months Salaries of the District NAADS coordinator paid.	3 months Salaries of the District NAADS coordinator paid.		
	2 multistakeholder meetings attended at Zonal Agricultural centre	1 NAADS secretariat planning meeting attended		
	2 Planning review meetings held in 1 LGs of ie Bushenyi District	1 Quarterly financial & physical progress report and 1 quarterly workplan Prepared & Submitted to NAADS Secretariat.		
	2 field multisectoral monitoring held in 1 LG of Bushenyi District	1 quarterly Finan		
	4 NAADS secretariat planning meetings attended			
	4 Quarterly financial & physical progress reports and 4 quarterly workplans Prepared & Submitted to NAADS Secretariat.			
	4 quarterly Financial and process audits carried out in the District			
	Technical auditing and quality assurance carried out by SMSs quarterly districtwide.			
	16 Adaptive research trials established , monitored and supervised in 8 Sub counties. Ibaare (2), Kyeizooba (2) Kyabugimbi (2) Kyamuhunga (2) Nyabubare (2) Kakanju (2) Bumbaire (2) Central div (2)			

Expenditure

211102 Contract Staff Salaries (Incl.	38,535	8,250	21.4%
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Vote: 506 Bushenyi District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

221001 Advertising and Public Relations	5,000	250	5.0%	
221007 Books, Periodicals and Newspapers	1,500	326	21.7%	
221008 Computer Supplies and IT Services	2,000	100	5.0%	
221011 Printing, Stationery, Photocopying and Binding	4,000	213	5.3%	
221014 Bank Charges and other Bank related costs	2,293	356	15.5%	
227001 Travel Inland	38,235	17,691	46.3%	
227004 Fuel, Lubricants and Oils	9,734	1,668	17.1%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 76,770	<i>Non Wage Rec't:</i> 8,250	<i>Non Wage Rec't:</i> 10.7%	
	<i>Domestic Dev't:</i> 35,527	<i>Domestic Dev't:</i> 20,604	<i>Domestic Dev't:</i> 58.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 112,297	Total 28,854	Total 25.7%	

*2. Lower Level Services***Output: LLG Advisory Services (LLS)**

No. of farmers receiving Agriculture inputs	2832 (2832 farmers supported in 12 LLGS of Bumbaire (Food security 127, Market oriented 12), Commercial oriented 02. Kakanju (Food security 150, Market oriented 15, commercial oriented 2), Kyeizooba (Food security 246, market oriented 24, commercial oriented 2) Kyamuhunga (Food security 222, market oriented 21, commercial oriented 2) Kyabugimbi (food security 212, market oriented 15) Commercial oriented 2. Bitooma (Food security 300, market oriented 24) Nyakabirizi (Food security 120, 12 Market oriented, 2 commercial oriented) Nyabubare (food security 180, market oriented 18, commercial oriented 2)	0 (No farmer was supported due to lack of funds.)	.00	No major challenges. Extension service delivery continued almost uninterrupted despite late receipt of funds
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Vote: 506 Bushenyi District**2013/14 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

	Ibaare (Food security 200, market oriented 16), commercial oriented 2)			
	Central Division (Food security 200, market oriented 24, 2 commercial oriented)			
	Ishaka (Food security 200, 15 market oriented, commercial oriented 2)			
	Ruhumuro (Food security 180, market oriented 12, 2 commercial oriented))			
No. of farmer advisory demonstration workshops	0 (This activity was not [planned because it is not catered for under Naads guidelines)	0 (N/A)	0	
No. of farmers accessing advisory services	22596 (Farmers provided with advisory services	3685 (Farmers provided with advisory services	16.31	
	Central Division (2400), Ishaka Division (1500), Nyakabirizi Division (1500), Ibaare Sub county (1500), Bitooma Sub county (1500), Ruhumuro Sub county (1500), Nyabubare sub county (2400), Kyabugimbi Sub county (2400), Kyeizooba S/c (2491), Kyamuhunga S/C (2400), Kakanju (1500) and Bumbaire S/c (1500))	Central Division (187), Ishaka Division (95), Nyakabirizi Division (135), Ibaare Sub county 300), Bitooma Sub county (68), Ruhumuro Sub county (708), Nyabubare sub county (378 Kyabugimbi Sub county (199), Kyeizooba S/c (419), Kyamuhunga S/C (427), Kakanju (198) and Bumbaire S/c (571))		
No. of functional Sub County Farmer Forums	42 (42 Farmers forum meetings carried out in 13 LGs of Bushenyi LG(4), Central Division (4), Ishaka Division (4), Nyakabirizi Division (4), Ibaare Sub county (4), Bitooma Sub county (4), Ruhumuro Sub county (4), Nyabubare sub county (4), Kyabugimbi Sub county (4), Kyeizooba S/c (4), Kyamuhunga S/C (4), Kakanju (4) and Bumbaire S/c (4))	12 (12 Farmers forum meetings carried out in 12 LLGs of 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))	28.57	

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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:

3168 trainings of farmers conducted by AASPs (agricultural extension services) carried out in 12 LLGs of Central Division (264), Ishaka Division (264), Nyakabirizi Division (264), Ibaare Sub county (264), Bitooma Sub county (264), Ruhumuro Sub county (264), Nyabubare sub county (264), Kyabugimbi Sub county (264), Kyeizooba S/c (264), Kyamuhunga S/C (264), Kakanju (264) and Bumbaire S/c (264)

24 Planning review meetings held in 12LLGs of ie 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)

24 field multisectoral monitoring held in 12 LGs of ie 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)

48 Quarterly and 144 monthly financial & physical progress reports and 56 quarterly workplans Prepared & Submitted to NAADS Secretariat.

766trainings of farmers were carried out by AASPs as follows: Central Division (61), Ishaka Division (48), Nyakabirizi Division (58), Ibaare Sub county (56), Bitooma Sub county (62), Ruhumuro Sub county (54), Nyabubare sub county (69), Kyabugimbi Sub

Expenditure

263102 LG Unconditional grants(current)

1,086,373

379,038

34.9%

Vote: 506 Bushenyi District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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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>	275,755	<i>Non Wage Rec't:</i>	128,425	<i>Non Wage Rec't:</i>	46.6%
<i>Domestic Dev't:</i>	810,618	<i>Domestic Dev't:</i>	250,613	<i>Domestic Dev't:</i>	30.9%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	1,086,373	Total	379,038	Total	34.9%

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

Non Standard Outputs:	12 months Salaries of 14 staff paid	3 months Salaries of 14 staff paid	0	Understaffing and delayed processing of funds.
	- 4 field monitoring visits carried out (1 visit per qtr) to Kyeizooba, Kyabugimbi, Bumbaire, Ibaare, Kakanju, Nyakabirizi division, Central division, Ishaka division, Kyamuhunga, Nyabubare, Bitooma, and Ruhumuro	- 1 field monitoring visit carried in Kyeizooba, Kyabugimbi, Bumbaire, Ibaare, Kakanju, Nyakabirizi division, Central division, Ishaka division, Kyamuhunga, Nyabubare, Bitooma, and Ruhumuro		
	- 4 consultative visits to the Line ministry (MAAIF) & Research Institutions done	Consultative visi		

Expenditure

211101 General Staff Salaries	221,333	64,782	29.3%		
227001 Travel Inland	3,415	300	8.8%		
227004 Fuel, Lubricants and Oils	1,730	466	26.9%		
<i>Wage Rec't:</i>	221,333	<i>Wage Rec't:</i>	64,782	<i>Wage Rec't:</i>	29.3%
<i>Non Wage Rec't:</i>	6,995	<i>Non Wage Rec't:</i>	766	<i>Non Wage Rec't:</i>	11.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	228,328	Total	65,548	Total	28.7%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Activity not planned due to lack of adequate funds for this activity)	0 (N/A)	0	No challenges
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Vote: 506 Bushenyi District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	12 sub county BBW control task forces monitored in 12 LGs of Bushenyi LG(1), Central Division (1), Ishaka Division (1), Nyakabirizi Division (1), Ibaare Sub county (1), Bitooma Sub county (1), Ruhumuro Sub county (1), Nyabubare sub county (1), Kyabugimbi Sub county (1), Kyeizooba S/c (1), Kyamuhunga S/C (1), Kakanju (1) and Bumbaire S/c (1)	12 sub county BBW control task forces monitored in 12 LGs of Bushenyi LG(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)		
	- 24 field visits to monitor prevalence of diseases carried out in 12 LLG Central Division (2), Ishaka Division (2), Nyakabirizi Division (2), Ibaare Sub county (2), Bitooma Sub county (2), Ruhumuro Sub county (2), Nyabubare sub county (2), Kyabugimbi Sub county (2), Kyeizooba S/c (42), Kyamuhunga S/C (42), Kakanju (2) and Bumbaire S/c (2)			

Expenditure

221001 Advertising and Public Relations	1,500	1,000	66.7%
221011 Printing, Stationery, Photocopying and Binding	100	67	67.0%
227001 Travel Inland	7,800	4,811	61.7%
227004 Fuel, Lubricants and Oils	4,300	2,420	56.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	13,800	8,298	60.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	13,800	8,298	60.1%

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	4000 (Cattle Carcasses inspected in slaughter slabs at Bushenyi -Ishaka MCC(Nyakabirizi Div), RwentuhaT/Centre, and Kyabugimbi T/Centre.)	769 (Bushenyi-Ishaka Municipality(499), RwentuhaT/Centre(150), KyabugimbiT/Centre(120))	19.23	Livestock and pets Vaccines were not readily available .
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Vote: 506 Bushenyi District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No of livestock by types using dips constructed	0 (activity not planned for because Communities use their own water Dips & Sprays and so this activity was not planned)	0 (N/A)		0	
No. of livestock vaccinated	4000 (4000 Livestock , pets and poultry vaccinated in Kyeizooba(400), Kyabugimbi(400), Ruhumuro(200) Bumbaire,(300) Ibaare(200), Kakanju(300), Kyamuhunga(500), Bitooma(200), Nyabubare(300), Nyakabirizi (100)division,Central division (100),and Ishaka division(100). 2 consultative visits to MAAIF)	1000 (1000 poultry vaccinated in Kyeizooba(100), Kyabugimbi(100), Ruhumuro Central div. (200), Ishaka (300) Nyakabirizi div (200), Bumbaire,(100) Ibaare(100), Kyamuhunga(100), Bird flu surveillance done in Kyeizooba(5), Kyabugimbi(5), Central div. (5), Ishaka (7) Nyakabirizi div (7), Bumbaire,(5) Ibaare(5), Kyamuhunga (7), Ruhumuro(5),Nyabubare (6), Bitooma(5),kakanju(5))		25.00	
Non Standard Outputs:		N/A			
<i>Expenditure</i>					
224002 General Supply of Goods and Services	2,000	1,500		75.0%	
227001 Travel Inland	5,680	1,900		33.5%	
227004 Fuel, Lubricants and Oils	4,000	3,000		75.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	6,400	<i>Non Wage Rec't:</i>	51.7%
	<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	Total	6,400	Total	51.7%

Output: Fisheries regulation

Quantity of fish harvested	10000 (Follow ups/supervision visits carried out for Fish farmers in the sub counties of Kakanju (1) Kyabugimbi (1) Kyeizooba (1) Kyamuhunga (1) Bumbaire (1) Ishaka Division (1) Nyakabirizi Division(1) and central Division (1))	856 (Follow ups/supervision visits carried out for Fish farmers in the sub counties of Kakanju Kyabugimbi, Kyeizooba, Kyamuhunga , Bumbaire Ishaka Division .)		8.56	Lack of Fisheries staff at District level.
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Vote: 506 Bushenyi District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of fish ponds stocked	12 (Stocking is done by Farmers themselves Follow ups/supervision visits carried out for Fish farmers in the sub counties of Kakanju (1) Kyabugimbi (1) Kyeizooba (1) Kyamuhunga (1) Bumbaire (1) Ishaka Division (1) Nyakabirizi Division(1) and central Division (1))	5 (Follow ups/supervision visits carried out for Fish farmers in the sub counties of Kakanju (1) Kyabugimbi (1) Kyeizooba (1) Kyamuhunga (1) Bumbaire (1) Ishaka Division (1) Nyakabirizi Division(1) and central Division (1))	41.67	
No. of fish ponds constructed and maintained	20 (Farmers contract fish ponds themselves Follow ups/supervision visits carried out for Fish farmers in the sub counties of Kakanju (3) Kyabugimbi (3) Kyeizooba (3) Kyamuhunga (3) Bumbaire (2) Ishaka Division (1) Nyakabirizi Division(1) and central Division (1) and Bitooma(1), Nyabubare (1))	0 (Farmers contract fish ponds themselves. Follow ups/supervision visits not carried out for Fish farmers this quarter.)	.00	

Non Standard Outputs:
Expenditure

N/A

<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>	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	500	Total	0	Total	0.0%

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	1 (1Tsetse survey carried out in Kyamuhunga)	0 (ctivity Planned for the 2nd qtr)	.00	delayed processing of funds
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Vote: 506 Bushenyi District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	75 Beekeepers trained/ followed up /demonstrated to. Bumbaire,(20) Kyamuhunga(20), Nyakabirizi (15)division, Nyabubare (20)	4 beekeepers followed up in kyamuhunga S/County		
	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)	2 honey quality monitoring visits made in Ishaka div.		
	Silk farming in 2 subcounties promoted (Kyeizooba and Nyabubare)			

Expenditure

<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>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	1	<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	3,501	Total	0	Total	0.0%

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

Non Standard Outputs:	1 Honey collection centre Completed at Butare TC in Kyamuhunga S/c	Activity Planned for the 2nd qtr	0	N/A
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Expenditure

<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>	15,000	<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	15,000	Total	0	Total	0.0%

Output: Slaughter slab construction

No of slaughter slabs constructed	2 (Butare Trading Centre Slaughter Slab constructed Phase two of Kashanda T.Centre Slaughter Slab	0 (N/A)	.00	N/A
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Vote: 506 Bushenyi District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

constructed)
 Non Standard Outputs: N/A N/A
 Expenditure

<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>	23,235	<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	23,235	Total	0	Total	0.0%

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

No of businesses issued with trade licenses	0 (Not plannedHandled at Sub county level)	0 (N/A)	0	N/A
No of businesses inspected for compliance to the law	20 (Businesses inspected in Ishaka div(4) , Central div (4), Nyakabirizi (4), Kyamuhunga (2) , Nyabubare (2), Kyabugimbi(2), and Bitooma(2))	15 (Businesses inspected in Ishaka div(4) , Central div (3), Nyakabirizi (2), Kyamuhunga (3 , Nyabubare (3),)	75.00	
No. of trade sensitisation meetings organised at the district/Municipal Council	5 (5 Sensitisation meetings organised: Bushenyi Ishaka MC (4) Nyabubare s/c I(1),)	0 (N/A)	.00	
No of awareness radio shows participated in	1 (Radio talk show held)	0 (Planned for 2nd quarter)	.00	
Non Standard Outputs:	Not planned	N/A		

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	602	<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	602	Total	0	Total	0.0%

Output: Enterprise Development Services

No of businesses assisted in business registration process	5 (Kyeizooba (2) , Kyabugimbi 1, Kyamuhunga(1), ibaare1))	7 (usinesses assisted in the registration process in Kyeizooba (1) , Kyabugimbi 1, central div (2), Ishaka div (2), Nyakabirizi (1))	140.00	N/A
No. of enterprises linked to UNBS for product quality and standards	2 (Bushenyi Ishaka MC (3))	0 (N/A)	.00	

Vote: 506 Bushenyi District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No of awareness radio shows participated in	2 (Radio talk show participated in)	1 (One Radio talk show held on BFM on quality standards.)	50.00	
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Non Standard Outputs:	Not planned	N/A		
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Expenditure

227004 Fuel, Lubricants and Oils	300	151	50.3%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	500	<i>Non Wage Rec't:</i> 151	<i>Non Wage Rec't:</i> 30.2%	
<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	500	Total 151	Total 30.2%	

Output: Market Linkage Services

No. of market information reports disseminated	4 (4 market information reports disseminated (Bushenyi isha(4).)	1 (1 market information report disseminated (Bushenyi isha(1).)	25.00	N/A
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No. of producers or producer groups linked to market internationally through UEPB	4 (4 producers/ producer groups linked to to international markets Ishaka div . (1), Kyamuhunga (1), Kyabugimbi(1), kyeizooba (1))	0 (N/A)	.00	
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Non Standard Outputs:	Not planned	N/A		
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Expenditure

227004 Fuel, Lubricants and Oils	400	350	87.5%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	800	<i>Non Wage Rec't:</i> 350	<i>Non Wage Rec't:</i> 43.8%	
<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	800	Total 350	Total 43.8%	

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	3 (Bushenyi ishaka (2), Kyeizooba (1))	2 (Bushenyi ishaka (1), Kyeizooba (1))	66.67	Delayed processing of funds
No. of cooperative groups mobilised for registration	(Nyabubare (1), Ruhumuro (1) and kyamuhunga(1))	0 (Not done)	0	

Vote: 506 Bushenyi District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No of cooperative groups supervised	20 (20 Cooperative groups supervised in 12 LGs of Bushenyi LG, Central Division (3), Ishaka Division (3), Nyakabirizi Division (2), Ibaare Sub county (1), Bitooma Sub county (1), Ruhumuro Sub county (1), Nyabubare sub county (2), Kyabugimbi Sub county (2), Kyeizooba S/c (2), Kyamuhunga S/C (2), Kakanju (1) and Bumbaire S/c (2))	5 (5 Cooperative groups supervised in 5 LGs of Bushenyi LG, Ruhumuro Subcounty(1), Ishaka Division (1), Nyakabirizi Division (1), Bumbaire Sub county (1) and Bitooma Sub county (1),)	25.00	
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Non Standard Outputs:	20 Annual General meetings for Coop. Societies attended in 12 LGs of Bushenyi LG, Central Division (3), Ishaka Division (3), Nyakabirizi Division (2), Ibaare Sub county (1), Bitooma Sub county (1), Ruhumuro Sub county (1), Nyabubare sub county (2), Kyabugimbi Sub county (2), Kyeizooba S/c (2), Kyamuhunga S/C (2), Kakanju (1) and Bumbaire S/c (2)	3 Annual General meetings for Coop. Societies attended in 3 LGs of Bushenyi LG of Bumbaire Sub county (1) aBitooma Sub county (1), Ruhumuro Sub county (1)		
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Expenditure

227001 Travel Inland	1,199	792	66.1%
227004 Fuel, Lubricants and Oils	800	401	50.1%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	2,800	<i>Non Wage Rec't:</i> 1,193	<i>Non Wage Rec't:</i> 42.6%
<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	2,800	Total 1,193	Total 42.6%

Output: Tourism Promotional Services

No. and name of new tourism sites identified	0 (Not planned for the FY because of limited tourist sites)	0 (Not planned for the FY because of limited tourist sites)	0	N/A
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	53 (52 Hospitality facilities in 13 LGs of Bushenyi LG, Central Division (15), Ishaka Division (20), Nyakabirizi Division (3), Nyabubare sub county (5), Kyabugimbi Sub county (2), Kyeizooba S/c (3), Kyamuhunga S/C (4))	32 (Hospitality facilities in 12 LGs of Bushenyi LG, Central Division (8), Ishaka Division (12), Nyakabirizi Division (3), Nyabubare sub county (5), Kyabugimbi Sub county (2), Kyeizooba S/c (2))	60.38	

Vote: 506 Bushenyi District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of tourism promotion activities mainstreamed in district development plans	1 (Tourism promotion activities mainstreamed in district development plans)	0 (N/A)	.00	
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Non Standard Outputs:	Not planned	N/A		
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Expenditure

<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>	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	500	Total	0	Total	0.0%

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	N/A
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No. of value addition facilities in the district	35 (35 Value addition facilities mobilised and sensitised on quality improvement in Kyamuhunga (10), Nyabubare(10), Kyabugimbi(5) and kyeizooba(10))	35 (35 Value addition facilities mobilised and sensitised on quality improvement in Kyamuhunga (10), Nyabubare(10), Kyabugimbi(5) and kyeizooba(10))	100.00	
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No. of producer groups identified for collective value addition support	10 (10 producer groups identified for collaborative value addition support in Kyamuhunga(5), Nyabubare (5))	10 (10 producer groups identified for collaborative value addition support in Kyamuhunga(5), Nyabubare (5))	100.00	
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No. of opportunities identified for industrial development	3 (3 industrial development opportunities identified in kyamuhunga s/c (1) , Central Division (1), Ishaka Division (1),	0 (N/A)	.00	
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20 Producer groups identified for collective value addition support)				
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Non Standard Outputs:	Not planned	N/A		
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Expenditure

<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>	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	1,000	Total	0	Total	0.0%

Vote: 506 Bushenyi District

2013/14 Quarter 1

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: Healthcare Management Services

Non Standard Outputs:	12 months Staff Salaries paid for all the 265 health staff in the District	3 months Staff Salaries paid for all the health staff in the District	0	Majority of the health workers that were recruited in the last financial year do not have accommodation at health facilities
	4 Support Supervision visits conducted	1 Support Supervision visits conducted		
	39 Health Units Cordinated 12 Monthly Reports compiled & Submitted	40 Health Units Cordinated 4 Monthly Reports compiled & Submitted		
	6 cycles of drugs orders submitted	1 cycles of drugs orders submitted		

Expenditure

211101 General Staff Salaries	2,980,908	547,121	18.4%
211103 Allowances	7,200	2,800	38.9%
221011 Printing, Stationery, Photocopying and Binding	2,783	197	7.1%
221014 Bank Charges and other Bank related costs	1,641	261	15.9%
224002 General Supply of Goods and Services	5,566	350	6.3%
227004 Fuel, Lubricants and Oils	4,924	2,591	52.6%
Wage Rec't:	2,980,908	Wage Rec't: 547,121	Wage Rec't: 18.4%
Non Wage Rec't:	29,545	Non Wage Rec't: 6,199	Non Wage Rec't: 21.0%
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	3,010,453	Total 553,320	Total 18.4%

Output: Promotion of Sanitation and Hygiene

0	Delay release of funds for the implementation of activities
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Vote: 506 Bushenyi District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	52 weekly reports made on Disease Surveillance & Monitoring in the District (IDSR-Integrated Disease Surveillance & Response) -4 Sanitation Quarterly review meetings held	22 Villages triggered 22 villages in the triggered villages followed up and verified 1 support supervision conducted 1 round of inspection to leaders & public places		
	12 radio talk shows, Film shows, etc carried out in the community of Bushenyi District			
	12 Sanitation Campaigns held SDS activities as per the detailed workplan (from IPs) -Onchocerciasis controlled in endemic areas of Kyamuhunga and Kyabugimbi introduction of PCV into routine immunisation Immunisation Revitilisation/activities			

Expenditure

221002 Workshops and Seminars	58,798	1,933	3.3%
221011 Printing, Stationery, Photocopying and Binding	16,013	885	5.5%
221014 Bank Charges and other Bank related costs	8,006	463	5.8%
227001 Travel Inland	148,872	14,962	10.1%
227004 Fuel, Lubricants and Oils	30,206	4,375	14.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	111,365	10,713	9.6%
Domestic Dev't:		0	0.0%
Donor Dev't:	184,503	11,905	6.5%
Total	295,868	22,618	7.6%

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

Number of outpatients that visited the NGO hospital facility	110300 (Number of Patients [New & Reattend] at out patient depts of Comboni Hospital Kyamuhunga-36,100 Ishaka Hospital- 35,100 KIU Teaching Hospital-39,100)	16755 (Number of Patients [New & Reattend] at out patient depts of Comboni Hospital Kyamuhunga-9025 Ishaka Hospital- 8775 KIU Teaching Hospital-9775)	15.19	na
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Vote: 506 Bushenyi District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. and proportion of deliveries conducted in NGO hospitals facilities.	5135 (Number of deliveries expected to be conducted at Maternity wards of Comboni Hospital Kyamuhunga-1,685 Ishaka Hospital -1,814 KIU Teaching Hospital - 1,636)	1262 (Number of deliveries expected to be conducted at Maternity wards of Comboni Hospital Kyamuhunga-421 Ishaka Hospital -454 KIU Teaching Hospital - 409)	24.58	
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Number of inpatients that visited the NGO hospital facility	32350 (Number of Patients expected to be admitted on wards at Comboni Hospital Kyamuhunga -10,588 Ishaka Hospital -11,466 KIU Teaching Hospital -10,296)	5852 (Patients attended at Comboni Hospital Kyamuhunga -2,647 Ishaka Hospital -2867 KIU Teaching Hospital -2574)	18.09	
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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))

Non Standard Outputs: na na

Expenditure

263318 Conditional transfers to NGO Hospitals	0	175,477	N/A	
<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> 175,477	<i>Non Wage Rec't:</i> 25.0%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total 702,201		Total 175,477	Total 25.0%	

Output: NGO Basic Healthcare Services (LLS)

Number of outpatients that visited the NGO Basic health facilities	43781 (43781 Patients 7 NGO Out Patient Departments at Bitooma(4,436), Bushenyi(22,248), ibaare (776), Kakanju (1,476), Kyamuhunga (9,988), Kyeizooba (1,196), Nyakabirizi (2,176), Burungira (1,485))	6844 (10945 Out Patients in 7 NGO Out Patient Departments at Bitooma(1109), Bushenyi(5562), ibaare (194), Kakanju (369), Kyamuhunga (2497), Kyeizooba (299), Nyakabirizi (544), Burungira (371).)	15.63	na
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Vote: 506 Bushenyi District**2013/14 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	2320 (Children under 1 year fully immunised at each of the NGO Young Child Clinic at Bitooma S/C [342] Bitooma HC Bushenyi Central [38] Ibaare SC [88] St Laura kitabi, Kakanju sc[244] Kakanju UMSC, Kyamuhunga sc[600] Kyeizooba SC [108], Hunter foundation Nyakabirizi Div [232] Ruhumuro SC [668] Burungira HC)	403 (Children under 1 year fully immunised at each of the NGO Young Child Clinic at Bitooma S/C [86] Bitooma HC Bushenyi Central [9] Ibaare SC [22] St Laura kitabi, Kakanju sc[61] Kakanju UMSC, Kyamuhunga sc[150] Kyeizooba SC [27], Hunter foundation Nyakabirizi Div [58] Ruhumuro SC [164] Burungira HC Shs 26,330 Transferred to 7 NGO for provision of basic Health Care services at (Katungu , Bmc-Katungu, Ankole Tea Factory, Kakanju Umsc, Rukararwe, Bitooma, Burungira)	17.37	
No. and proportion of deliveries conducted in the NGO Basic health facilities	367 (Deliveries conducted by skilled personne at maternity units of NGO health centres of Bitooma HC[118] , Bushenyi Central [8] Hunter foundation [10],Rukararwe [8] Ruhumuro SC [0] Burungira HC(240))	103 (Deliveries conducted by skilled personnel at maternity units of NGO health centres of Bitooma HC[30] , Bushenyi Central [2] Hunter foundation [3],Rukararwe [2] Ruhumuro SC [0] Burungira HC(60) Shs 26,330 Transferred to 7 NGO for provision of basic Health Care services at (Katungu , Bmc-Katungu, Ankole Tea Factory, Kakanju Umsc, Rukararwe, Bitooma, Burungira)	28.07	

Vote: 506 Bushenyi District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Number of inpatients that visited the NGO Basic health facilities	2894 (In patients admitted at wards of NGO health centres of Bitooma HC [1524] Bushenyi Central [412] Kyeizooba SC [140], Hunter foundation(280) Burungira HC-[212] , Bmc (56) Ankole Tea Factory(142), Kakanju Umsc(86), Rukararwe(42),)	908 (In patients admitted at wards of NGO health centres of Bitooma HC [381] Bushenyi Central [103] Kyeizooba SC [35], Hunter foundation(70) Burungira HC-[53] , Bmc (14) Ankole Tea Factory(36), Kakanju Umsc(41), Rukararwe(10),	31.38	
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Shs 26,330 Transferred to 7 NGO for provision of basic Health Care services at (Katungu , Bmc-Katungu, Ankole Tea Factory, Kakanju Umsc, Rukararwe, Bitooma, Burungira)

Non Standard Outputs: na

na

Expenditure

263104 Transfers to other gov't units(current)	26,687	6,745	25.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	26,687	6,745	25.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	26,687	6,745	25.3%

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

No. of children immunized with Pentavalent vaccine	7112 (Children under 1 year fully immunised at Government health Centres in; Kyeizooba SC [1,425] at:- Kyeizooba HC, Rutooma HC, Kasogashoga HC, Buyanja HC, Bwera HC & Nyamiyaga HC Bumbaire S/c [605] Kabushaho HC, Numba HC Ibaare S/C [524] Ryeishe, Kainamo HC Kakanju S/c; [502] Kakanju HC, Nombe, Rushinya HC Kyabugimbi S/C [1,012] Kajunju HC, Kyabugimbi HC Kyamuhunga S/C [1,804] Kyamuhunga HC, Kibazi HC, Swazi HC	1532 (Ruhumuro HC [25], Nyarugote HC [25], Nyabubare HC [87], Kashozi [126], Kyeizooba [136], Kashogashoga [28], Bwera [18], Rutooma [42], Buyanja [75], Swazi [23], Kyamuhunga [157], Kibazi [23], Kyabugimbi [155], Kajunju [24], Rushinya [93], Nombe [11], Kakanju [93], Kainamo [21], Ryeishe [37], Bushenyi [190], Ruharo [63], Numba [11], Kabushaho [158])	21.54	VHT have not started reporting as the Implementing Partner (MUST/HCU-MUSKOKA) is finalising with building reporting capacities at Health Centre Level, The recruited staff still lack accomodation at health centres, however Drugs have been Regular
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Vote: 506 Bushenyi District**2013/14 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

	Nyabubare S/c [933] Nyabubare HC, Nyarugote, Kashozi HC			
	Ruhumuro S/C [308] Ruhumuro HC)			
Number of trained health workers in health centers	250 (Mentorships, Coaching, workshops to all staff in Lower level health centres of BUYANJA BWERA, KAINAMO KAJUNJU, KASHOGASHOGA NUMBA, RUHUMURO, RUTOOMA, RYEISHE, KABUSHHAHO, KYEIZOOBA KYABUGIMBI, KASHOZI KIBAZI, NOMBE, NYARUGOTE RUSHINYA, SWAZI, KAKANJU, KYAMUHUNGA, NYABUBARE)	63 (1 health worker has on average been picked from each of the facilities once every month for a Mentorships or Coaching, BUYANJA BWERA, KAINAMO KAJUNJU, KASHOGASHOGA NUMBA, RUHUMURO, RUTOOMA, RYEISHE, KABUSHHAHO, KYEIZOOBA KYABUGIMBI, KASHOZI KIBAZI, NOMBE, NYARUGOTE RUSHINYA, SWAZI, KAKANJU, KYAMUHUNGA, NYABUBARE, NYANIYAGA)	25.20	
No.of trained health related training sessions held.	4 (4 Quarterly rounds of training/Coaching/Mentorship will be provided to all staff from the Lower centres of health care)	1 (1 Round of training/Coaching/Mentorship provided to all staff from the Lower Health centres)	25.00	

Vote: 506 Bushenyi District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Number of outpatients that visited the Govt. health facilities.	437987 (Patients attending out Patient Services from; Kyeizooba SC [63,939] at:- Kyeizooba HC, Rutooma HC, Kasogashoga HC, Buyanja HC, Bwera HC & Nyamiyaga HC Bumbaire S/c [44,034] Kabushaho HC, Numba HC Ibaare S/C [37,863] Ryeishe, Kainamo HC Kakanju S/c; [35,898] Kakanju HC, Nombe, Rushinya HC Kyabugimbi S/C [56,429] Kajunju HC, Kyabugimbi HC Kyamuhunga S/C [47,206] Kyamuhunga HC, Kibazi HC, Swazi HC Nyabubare S/c [54,411] Nyabubare HC, Nyarugote, Kashozi HC Ruhumuro S/C [20,471] Ruhumuro HC)	59734 (Ruhumuro HC [2297], Nyarugote HC [1748], Nyabubare HC [4124], Kashozi [1611], Kyeizooba [3094], Kashogashoga [1231], Bwera [1774], Rutooma [1641], Buyanja [1718], Swazi [2088], Kyamuhunga [4929], Kibazi [2490], Kyabugimbi [7206], Kajunju [1488], Rushinya [1165], Nombe [1885], Kakanju [3875], Kainamo [1457], Ryeishe [2329], Bushenyi [4891], Ruharo [1899], Numba [1465], Kabushaho [3329])	13.64	
Number of inpatients that visited the Govt. health facilities.	3450 (Number of Patients admitted on wards for inpatient and speciality services at; Ruhumuro SC RUHUMURO [32], RYEISHE [261], KABUSHAHO [304], KYEIZOOBA [522] KYABUGIMBI [917], KAKANJU [247], KYAMUHUNGA [917], Nyabubare S/C [249] at NYABUBARE, NYARUGOTE)	951 (Nyabubare [27] Kyeizooba [100], Kyamuhunga [14], Kyabugimbi [510], Kakanju [112], Bushenyi [124], Kabushaho [64])	27.57	

Vote: 506 Bushenyi District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. and proportion of deliveries conducted in the Govt. health facilities	5112 (Number of Deliveries conducted by qualified personnel at the health centres of; RUHUMURO SC [303], IBAARE SC [280] RYEISHE, Bumbaire SC [320] KABUSHAHO, KYEIZOOBA SC [568] Kyeizooba HC KYABUGIMBI SC [1588], KAKANJU SC [266] Kakanju HC , KYAMUHUNGA SC 1,288] Kyamuhunga HC, Nyabubare SC [493] NYABUBARE, NYARUGOTE)	687 (Ruhumuro [3], Nyarugote [19], Nyabubare [46], Kyeizooba [77], Swazi [12], Kyamuhunga [92], Kyabugimbi [138] Kakanju [79], Ryeishe [47], Bushenyi [77], Kabushaho [97])	13.44	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (All the 571 villages in the District)	0 (Trainings completed and reported expected to start)	.00	
%age of approved posts filled with qualified health workers	85 (Qualified personnel occupying positions at BUYANJA BWERERA, KAINAMO KAJUNJU, KASHOGASHOGA NUMBA, RUHUMURO, RUTOOMA, RYEISHE, KABUSHAHO, KYEIZOOBA KYABUGIMBI, KASHOZI KIBAZI, NOMBE, NYARUGOTE RUSHINYA, SWAZI, KAKANJU, KYAMUHUNGA, NYABUBARE)	82 (Health facilities are adequately staffed to 82%)	96.47	
Non Standard Outputs:	na	n/a		

Expenditure

263104 Transfers to other gov't units(current)	85,092	21,910	25.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	85,092	21,910	25.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	85,092	21,910	25.7%

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

0 Delayed contacts execution

Vote: 506 Bushenyi District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	1. Construction of a Bathroom at Nyabubare HC III - 5,000,000 2. Construction of a latrine at Kabushaho HC III - 5,000,000 3. Construction of Placenta Pit, waste disposal & water borne toilet at Ruhumuro - 25,000,000 4. Retention & Monitoring Costs - 9,585,000	Bids have been submitted
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Expenditure

<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>	44,585	<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	44,585	Total	0	Total	0.0%

Output: Staff houses construction and rehabilitation

No of staff houses rehabilitated	0 (No rehabilitation works planned this Financial Year because of inadequate funding)	0 (This activity funded under Health Promotion)	0	N/A
No of staff houses constructed	2 (Completion of staff house at Kakanju HC 47,428,000 Construction of a semi-detached staff house at Ruhumuro HC - 70,000,000)	0 (Staff house has been awarded)	.00	
Non Standard Outputs:	na	na		

Expenditure

<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>	117,428	<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	117,428	Total	0	Total	0.0%

Output: Maternity ward construction and rehabilitation

No of maternity wards rehabilitated	0 (No rehabilitation works planned this Financial Year because of inadequate funding)	0 (na)	0	Contractor Left the site but was reminded
No of maternity wards constructed	1 (Completion of Maternity at Ruhumuro - 8,343,000)	1 (Completion of phase 2 of the Ruhumuro Maternity Unit is at finishing level)	100.00	
Non Standard Outputs:	Nothing Planned this year	na		

Expenditure

Vote: 506 Bushenyi District

2013/14 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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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>	8,343	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	8,343	Total	0	Total	0.0%

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.)	1164 (3 months salaries paid to 1164 Primary Teachers in 127 Govt Aided P/Schools receiving salaries thru their bank accounts.)	100.00	Some staff have been underpaid and others have not accessed payroll.
No. of qualified primary teachers	1159 (Primary teachers totaling 1159 are qualified and 5 are trial teachers in COPE schools.)	1159 (Primary teachers totaling 1159 are qualified and 5 are trial teachers in COPE schools.)	100.00	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
<i>211101 General Staff Salaries</i>	5,417,615	1,316,852	24.3%	
<i>Wage Rec't:</i>	5,417,615	<i>Wage Rec't:</i> 1,316,852	<i>Wage Rec't:</i> 24.3%	
<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	5,417,615	Total 1,316,852	Total 24.3%	

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils sitting PLE	4500 (4500 expected to register for PLE in primary schools district wide)	0 (Pupils register once for PLE)	.00	The centres of Distribution are far from storage that requires much more fuel.
No. of Students passing in grade one	1000 (1000 expected to pass in PLE in grade one out of 4500 pupils who will sit .)	0 (PLE examinations done in November of every year)	.00	
No. of student drop-outs	550 (Expected drop out in the schools district wide is expected to be around 550 pupils)	90 (Expected drop out in the schools district wide is expected to be around 90 pupils in the quarter)	16.36	

Vote: 506 Bushenyi District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of pupils enrolled in UPE	44046 (UPE Grant 381,776,003 to 127 govt aided schools in the district to benefit 44,046 pupils.)	44046 (UPE Grant 381,776,003 to 127 govt aided schools in the district to benefit 44,046 pupils.)	100.00	
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Non Standard Outputs: N/A

Expenditure

263311 Conditional transfers to Primary Education	302,433	100,811	33.3%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	302,433	<i>Non Wage Rec't:</i> 100,811	<i>Non Wage Rec't:</i> 33.3%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	302,433	Total 100,811	Total 33.3%	

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

No. of latrine stances rehabilitated	0 (This grant is not received by the District)	0 (This grant is not received by the District)	0	N/A
No. of latrine stances constructed	30 (Construction on 30 lined VIP stances in 6 schools namely Kikoroiyo, Kitwe, Kigoma, Nyamishundo, kakanju and Karama P/S)	0 (The tendering process for contractors on 30 lined VIP stances in 6 schools begins)	.00	

Non Standard Outputs: N/A

Expenditure

231001 Non-Residential Buildings	213,196	53,432	25.1%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	213,196	<i>Domestic Dev't:</i> 53,432	<i>Domestic Dev't:</i> 25.1%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	213,196	Total 53,432	Total 25.1%	

Output: Teacher house construction and rehabilitation

No. of teacher houses constructed	1 (Completion of Staff house In Rushobe Primary school in Bitooma sub county)	1 (Completion of Staff house In Rushobe Primary school in Bitooma sub county)	100.00	The project ws completed but payment was not fully effected due failure to release 4th Quarter Development budget
No. of teacher houses rehabilitated	0 (This grant is not received by the District)	0 (N/A)	0	

Non Standard Outputs: N/A

Expenditure

231007 Other Structures	32,671	14,695	45.0%	
<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>	32,671	<i>Domestic Dev't:</i> 14,695	<i>Domestic Dev't:</i> 45.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	32,671	Total 14,695	Total 45.0%	

Vote: 506 Bushenyi District

2013/14 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

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

Expenditure

221405 Primary Teachers' Salaries	1,400,171	432,907	30.9%
Wage Rec't:	1,400,171	Wage Rec't: 432,907	Wage Rec't: 30.9%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	1,400,171	Total 432,907	Total 30.9%

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

Non Standard Outputs:	N/A	N/A	0	Some schools do not receive their funds by error
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Expenditure

263306 Conditional transfers to Secondary Schools	832,215	277,405	33.3%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	832,215	Non Wage Rec't: 277,405	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	832,215	Total 277,405	Total 33.3%

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in USE	0 (Activity not planned because secondary schools finance and maintain their facilities using their own budgets)	0 (N/A)	0	Delayed project Implementation
No. of classrooms constructed in USE	1 (Construction of 3 roomed labaratory in St Kagwa Bushenyi H S)	1 (Construction of 3 roomed labaratory in St Kagwa Bushenyi H S)	100.00	
Non Standard Outputs:	N/A	N/A		

Vote: 506 Bushenyi District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

231002 Residential Buildings	180,000	45,000	25.0%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	180,000	<i>Domestic Dev't:</i> 45,000	<i>Domestic Dev't:</i> 25.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	180,000	Total 45,000	Total 25.0%	

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

No. of students in tertiary education	0 (This output reported on by the centre)	0 (This output reported on by the centre)	0	Transfers of staff by central government to other Districts
No. Of tertiary education Instructors paid salaries	36 (12 month salaries paid for 36 teachers at Kyamuhunga Technical Institute)	36 (3 months salaries paid for 36 teachers at Kyamuhunga Technical Institute)	100.00	
Non Standard Outputs:	Capitation paid to technical institutes	N/A		

Expenditure

211101 General Staff Salaries	579,900	65,155	11.2%	
291001 Transfers to Government Institutions	599,687	199,895	33.3%	
<i>Wage Rec't:</i>	579,900	<i>Wage Rec't:</i> 65,155	<i>Wage Rec't:</i> 11.2%	
<i>Non Wage Rec't:</i>	718,776	<i>Non Wage Rec't:</i> 199,895	<i>Non Wage Rec't:</i> 27.8%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	1,298,676	Total 265,050	Total 20.4%	

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

0 Under staffing of the department.

Vote: 506 Bushenyi District

2013/14 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	12 monthly salaries paid for 7 local staff at district HQTRS	3 monthly salaries paid for 4 local staff at district HQTRS		
	3 Head Teachers planning meetings with the Education Staff to be conducted at the district H/Qtrs	1 Head Teachers planning meetings with the Education Staff conducted at the district H/Qtrs		
	1 Music, Dance and Drama festival conducted at county & district levels	5 Sensitisation meetings with school communities held district wide		
	20 Sensitisation meetings with school communities held district wide	1 monthly Planning m		
	12 monthly Planning meetings of staff held at District hqrs			
	12 monthly and 4 quarterly Reports Submitted to CAO and DES			
	2 District and 1 UNEB examinations & conducted			

Expenditure

211101 General Staff Salaries	56,283	14,071	25.0%
221011 Printing, Stationery, Photocopying and Binding	300	20	6.7%
227001 Travel Inland	15,282	1,742	11.4%
227004 Fuel, Lubricants and Oils	8,000	3,571	44.6%
Wage Rec't:	56,283	Wage Rec't: 14,071	Wage Rec't: 25.0%
Non Wage Rec't:	28,300	Non Wage Rec't: 5,333	Non Wage Rec't: 18.8%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	84,583	Total 19,404	Total 22.9%

Output: Monitoring and Supervision of Primary & secondary Education

No. of tertiary institutions inspected in quarter	5 (5 tertiary institutions in the District inspected)	2 (one inspection done per quarter for all tertiary institutions in the District)	40.00	Understaffing and lack transport
No. of secondary schools inspected in quarter	10 (5 Secondary Schools in the District inspected)	127 (Inspection of all government and private schools in the district)	1270.00	
No. of inspection reports provided to Council	4 (4 quarterly reports made for inspection done per quarter for all tschools and institutions in the District)	1 (One quarterly reports done for inspection done per quarter for all tschools and institutions in the District)	25.00	
No. of primary schools inspected in quarter	127 (127 Govt Aided primary schools and 53 private schools inspected.)	183 (Inspecting 127 Govt Aided primary schools and 53 private schools.)	144.09	

Vote: 506 Bushenyi District

2013/14 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs: UNEB and district examinations conducted. 4 mobilisation meetings for parents conducted

Conducting Mock district examinations and mobilisation meetings for parents

Expenditure

227001 Travel Inland	19,341	6,239	32.3%
227004 Fuel, Lubricants and Oils	11,444	662	5.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	41,444	6,901	16.7%
Domestic Dev't:	0	0	0.0%
Donor Dev't:		0	0.0%
Total	41,444	6,901	16.7%

Output: Sports Development services

Non Standard Outputs: 4 Primary School Sports competitions conducted in Athletics, games & sports like Football, Volley ball and Netball in 127 P/Schools at county [5] and district [1]

2 Primary School Sports ball games & sports like Football, Volley ball and Netball in 127 P/Schools at county [5] and district [1]

0

Lack sufficient equipment

Expenditure

227001 Travel Inland	3,000	1,260	42.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,359	1,260	17.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	7,359	1,260	17.1%

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 observed

Vote: 506 Bushenyi District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	12 months Salaries for district paid at Dist HQrs	3 months Salaries for district paid at Dist HQrs
	Office operational Expenses paid for 12 months at Dist Hqrs	Office operational Expenses paid for 3 months at Dist Hqrs

Expenditure

211101 General Staff Salaries	77,080	19,270	25.0%
221007 Books, Periodicals and Newspapers	650	330	50.8%
221011 Printing, Stationery, Photocopying and Binding	1,500	610	40.7%
221014 Bank Charges and other Bank related costs	1,500	156	10.4%
227001 Travel Inland	6,487	4,172	64.3%
227004 Fuel, Lubricants and Oils	5,193	406	7.8%
Wage Rec't:	77,080	Wage Rec't: 19,270	Wage Rec't: 25.0%
Non Wage Rec't:	15,330	Non Wage Rec't: 5,674	Non Wage Rec't: 37.0%
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	92,410	Total 24,943	Total 27.0%

*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-Rwengyeya-Kyanyamutungu-Rwagasha Road-4.5km, Ruhumuro S/C-Karama-Akasusano-1.8km,Bugaara-Nyamyerrande-1.5km-Total 3.3km, Kyamuhunga S/C-Katuura-Kashenyi-5.6km, Kyabugimbi S/C-Buhimba-Kiboona(Bujaaga) Road-2.7km, Bumbaire S/C-Nyabiziri-Nyaruzinga-Kirama Road-5.5km, Ibaare S/C-Kashenyi Police Post-Kitabi Road-2.3km, Bitooma S/C-Ngorora-Mushakira Road-3.3km, Nyabubare S/C-Kiyagara-Kitojo-Kahungye Road-6.6km- & Kakanju S/C-Warugo-Karambi Road-4.2km))	0 (Activity Planned 4th Quarter)	.00	N/A
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Non Standard Outputs: N/A N/A

Expenditure

Vote: 506 Bushenyi District

2013/14 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	42,082	<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	42,082	Total	0	Total	0.0%

Output: District Roads Maintenance (URF)

No. of bridges maintained	2 (Retention on Bridges at Kabushaho and Keinamo in Bumbaire Subcounty paid)	0 (Activity Planned for 3rd qtr)	.00	The release of Funds delayed fom Uganda Road Fund and payments could not be effected during the Quarter.
Length in Km of District roads periodically maintained	0 (This is not planned for due to insufficient funding from Uganda Road Fund.)	0 (This is not planned for due to insufficient funding from Uganda Road Fund.)	0	

Vote: 506 Bushenyi District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Length in Km of District roads routinely maintained	301 (301 Kms of District Feeder Roads maintained routinely for 3 months(Bumbaire S/C-33.2km,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-40.9km,Ruhumuro S/C-34km,Bumbaire S/C-41.5km)	0 (Roads not graded because Funds delayed fom Uganda Road Fund and payments could not be effected during the Quarter.)	.00	
	80 Kms of District Feeder Roads graded on Force Account(Kizinda-Nyabubare-Ncwera 1 Bridge Road-12km in Nyabubare S/C,Nyaruzinga-Bumbaire-Kitabi Road-10km in Bumbaire S/C,Nyabubare-Kashozi-Nyarugote Road-11km in Nyabubare S/C,Bumbaire-Bweranyangi-Kacuncu-Rwemiyonga Road-4km in Bumbaire S/C,Runyinya-Kyeizooba Road-5.3km in Kyeizooba S/C,Kitwe-Rubingo-Kyabugimbi-Kihumuro-Katikamwe road-14.7km in Kyeizooba/Kyabugimbi S/C's,Kyabugimbi-Ruhumuro-Nyeibingo-Buhimba Road-16km in Kyabugimbi/Ruhumuro S/C's,Ryamabengwa-Kakanju-Kashanda Road-7km in Kakanju S/C)			
	120 Pieces of Culverts (20 Lines)supplied and installed on District Roads(Kizinda-Nkanga-Igambiro Road-6 Lines,Butare-Kalinzu-Nyarugote Road-4 Lines,Rwemiyonga-Bwera Road-2 Lines,Nyaruzinga-Bumbaire-Kitabi Road-2 Lines,Rwentuha-Kabuba Road-3 Lines and Rwenjojo-Kyamabare-Kitatera Road-3 Lines))			

Non Standard Outputs: N/A N/A

Expenditure

263323 Conditional transfers for Feeder Roads Maintenance workshops.	231,207	37,000	16.0%
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Vote: 506 Bushenyi District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	231,207	<i>Non Wage Rec't:</i>	37,000	<i>Non Wage Rec't:</i>	16.0%
<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	231,207	Total	37,000	Total	16.0%

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

Length in Km. of rural roads rehabilitated	0 (This is not planned for because inadequate funding)	0 (This is not planned for because inadequate funding)	0	Funds from CAIP3(MOLG) for formation of Infrastructure Management Committees not yet released.
Length in Km. of rural roads constructed	45 (Community Access Roads in Ibaare,Bitooma and Ruhumuro Subcounties Constructed under CAIP 3(Community Agricultural Infrastructure Improvement Programme-Project 3)-Ibaare S/C-Kitabi Demo School-Ryeishe HC -Bwoma-3km,Ibaare T/C-Ibaare S/C Hqtrs-Nyamahwa Bridge-Kiyaga Road-4.5km,Karubuga A-Keinamo T/C-Ahabutunda Kitagata Road-2.5km,Kigurutsi-Keinamo-Ndurumo Road-7km Total 15kms,Bitooma S/C-Kashambya A-Rwanziro T/C Road-4km,Nyanga-Nyakarehe-Bubaare-Mirambi T/C Road-11km-Total 15kms,Ruhumuro S/C-Rwengoma-Nyamyerande-Kyarukari-Ruhumuro S/C Hqtrs-Nyakatete-Burungira-Omukati-Kyeijongo Road-15km) with funding from MOLG(ADB.)	0 (This is planned in 3rd&4th Quarters)	.00	
Non Standard Outputs:	Formation and Training of Infrastructure Management Committees(Ibaare S/C-1 Committee composed of 9 members,Bitooma S/C-1 Committee composed of 9 members,Ruhumuro S/C-1 Committee composed of 9 members),Supervision and Monitoring Rural Infrastructures in the Subcounties of Ibaare,Bitooma and Ruhumuro	Not done.		

Expenditure

Vote: 506 Bushenyi District

2013/14 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	30,051	<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	30,051	Total	0	Total	0.0%

Output: Bridge Construction

No. of Bridges Constructed	1 (1 Bridge Constructed at Nyarugote in Nyabubare S/C)	0 (Activity planned in 3rd Quarter)	.00	N/A
Non Standard Outputs:	N/A	This is not planned for		

Expenditure

<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>	33,109	<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	33,109	Total	0	Total	0.0%

Function: District Engineering Services

1. Higher LG Services

Output: Buildings Maintenance

Non Standard Outputs:	1 Administration block, Multipurpose Hall and 2 Staff Houses renovated.	Administration block not renovated. Still under Procurement Process.	0	Electricity bills not paid due to challenges in the set up of UMEME Account on IFMS after the IFMS upgrade
	12 months Water and electricity bills for office premises paid.	2 months Water bills for office premises paid. Electricity bills not paid.		

Expenditure

223006 Water	3,000	463	15.4%
228001 Maintenance - Civil	33,000	1,920	5.8%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	53,000	<i>Non Wage Rec't:</i>	2,383
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	53,000	Total	2,383
			4.5%

Output: Vehicle Maintenance

Non Standard Outputs:	Repair of Transmission Box for Caterpillar Motor Grader LG 0167-06	Repair of Transmission Box for Caterpillar Motor Grader LG 0167-06 not done.	0	Insufficient Local Revenue released to the sector could not enable the repairs to take place
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Expenditure

Vote: 506 Bushenyi District

2013/14 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	60,000	<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	60,000	Total	0	Total	0.0%

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

Non Standard Outputs:	1 Vehicle, 1 motor cycle and Equipment maintained.	1 Vehicle and 1 motor cycle and Equipment maintained.	0	The motorcycle has grown old so its needs replacement.
	12 months Salaries for staff paid	3 months Salaries for staff paid		
	Office maintained.			

Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	13,863	3,466	25.0%
211103 Allowances	7,711	3,130	40.6%
221011 Printing, Stationery, Photocopying and Binding	1,800	450	25.0%
221012 Small Office Equipment	700	350	50.0%
227004 Fuel, Lubricants and Oils	9,120	2,280	25.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>	46,349	<i>Domestic Dev't:</i>	9,676
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	46,349	Total	9,676
			20.9%

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	25 (25 Point water sources Tested for Water Quality ie 20- Shallow in sub counties of Kyeizooba(st Gonzaga, Mbayiwa's), Nyabubare(Ministya, Bishop Ogez and Kashoka)	0 (Activity Planned for 4th quarter)	.00	N/A
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Vote: 506 Bushenyi District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

	Kyamuhunga(Ryamanyonyi-Katuura,Rubuzagye,Muteera,Katoojo,Kabwituka ,Bugongo and Kabahungurira), Ibaare(Kibumba), Bitooma (Keishunga,Mutojo and Rwanziro) Kakanju(Ryamizingo,Kabakye nga and Bamuhiga's Valley) and 5 Extra large springs/ Spring tanks In sub counties of Nyabubare(Nyakagongo,Rutehu zya & Kahendero),Bitooma(Kyakaterera) and Kyamuhunga (Karumuyari)			
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (4 quarterly displays done on District Notice board)	1 (1 quarterly displays done on District Notice board)	25.00	
No. of District Water Supply and Sanitation Coordination Meetings	4 (4 meetings Held with relevant stakeholders to discuss set targets held at Dist Hqtrs)	0 (Meeting not held.)	.00	
No. of water points tested for quality	25 (25 Point water sources Tested for Water Quality ie 20- Shallow in sub counties of Kyeizooba(st Gonzaga, Mbayiwa's), Nyabubare(Ministya, Bishop Ogez and Kashoka) Kyamuhunga(Ryamanyonyi-Katuura,Rubuzagye,Muteera,Katoojo,Kabwituka ,Bugongo and Kabahungurira), Ibaare(Kibumba), Bitooma (Keishunga,Mutojo and Rwanziro) Kakanju(Ryamizingo,Kabakye nga and Bamuhiga's Valley) and 5 Extra large springs/ Spring tanks In sub counties of Nyabubare(Nyakagongo,Rutehu zya & Kahendero),Bitooma(Kyakaterera) and Kyamuhunga (Karumuyari)	0 (Activity planned for the 4th qtr)	.00	
No. of supervision visits during and after construction	12 (12 Supervision visits made for facilities being implemented in the S/c of Bitooma(5),Ibaare(3)Kakanju (6),Kyamuhunga(10),Kyeizooba (5),Nyabubare(4))	3 (Supervision visits made for facilities being implemented in the S/c of Bitooma,Ibaare,Kakanju,Kyamuhunga,Kyeizooba and Nyabubare)	25.00	

Vote: 506 Bushenyi District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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7b. Water

Non Standard Outputs: N/A N/A

Expenditure

211103 Allowances	6,700	1,896	28.3%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	20,515	<i>Domestic Dev't:</i> 1,896	<i>Domestic Dev't:</i> 9.2%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	20,515	Total 1,896	Total 9.2%	

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

No. of public sanitation sites rehabilitated	0 (Not planned for this F/Y because no sanitation site needs rehabilitation)	0 (Not planned for this F/Y because no sanitation site needs rehabilitation)	0	None.
No. of water pump mechanics, scheme attendants and caretakers trained	0 (Not planned for this financial year)	0 (Not planned for this financial year)	0	
% of rural water point sources functional (Shallow Wells)	60 (Functional shallow wells in the Subcounties of Kakanju, Ibaare, Ruhumuro, Kyabugimbi, Nyabubare, Kyeizooba, Bumbaire, Bitooma and Kyamuhunga)	60 (Functional shallow wells in the Subcounties of Kakanju, Ibaare, Ruhumuro, Kyabugimbi, Nyabubare, Kyeizooba, Bumbaire, Bitooma and Kyamuhunga)	100.00	
% of rural water point sources functional (Gravity Flow Scheme)	80 (Functional gravity schemes in Kyabugimbi(Mabanga, Ryamatsya), Kakanju(Kabaare, Kashanda) Kyamuhunga(Kayanga, Kyamuhunga), Ruhumuro(Nyeibingo))	80 (Functional gravity schemes in Kyabugimbi(Mabanga, Ryamatsya), Kakanju(Kabaare, Kashanda) Kyamuhunga(Kayanga, Kyamuhunga), Ruhumuro(Nyeibingo))	100.00	
No. of water points rehabilitated	8 (8 Shallow wells rehabilitated in the sub counties of Ibaare (Kitabi Demo P/S), Kyeizooba (Kitwe Market, Kyanyamutungo, Kyeizooba P/S), Nyabubare(Nyakatooma II), Kakanju(Mwesigye, Kakanju P/S) and Kyamuhunga(Ndyakira's))	0 (Activity Planned for 3rd quarter)	.00	

Non Standard Outputs: N/A N/A

Expenditure

<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>	20,000	<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	20,000	Total 0	Total 0.0%

Output: Promotion of Community Based Management, Sanitation and Hygiene

Vote: 506 Bushenyi District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of water user committees formed.	16 (16 Water User Committees formed and trained in the Subcounties of Bitooma(3), Kakanju(2) ,Kyamuhunga(6), Ibaare(1),Kyeizooba(2),Nyabubare(2),)	2 (2 Water User Committees formed and trained at District headquarters.)	12.50	N/A
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0 (Planned under Sanitation Grant in Health Department)	0 (Planned under Sanitation Grant in Health Department)	0	
No. of water and Sanitation promotional events undertaken	0 (Planned under Sanitation Grant in Health Department)	0 (Planned under Sanitation Grant in Health Department)	0	
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Planned under Sanitation Grant in Health Department)	0 (Planned under Sanitation Grant in Health Department)	0	
No. Of Water User Committee members trained	333 (333 Water User Committee members Trained in Operation and Maintenance of Water Sources in the Subcounties of Bitooma, Kakanju, Kyamuhunga, Ibaare,Kyeizooba and Nyabubare)	18 (Training of Water User Committees members)	5.41	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
<i>211103 Allowances</i>	26,758	11,588	43.3%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
	<i>Domestic Dev't:</i> 26,758	<i>Domestic Dev't:</i> 11,588	<i>Domestic Dev't:</i> 43.3%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 26,758	Total 11,588	Total 43.3%	

3. Capital Purchases**Output: Vehicles & Other Transport Equipment**

Non Standard Outputs:	Motorcycle Procured(1No)	Motorcycle not yet Procured.	0	The supplier delayed to supply the motorcycle.
<i>Expenditure</i>				

Vote: 506 Bushenyi District

2013/14 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	12,000	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	12,000	Total	0	Total	0.0%

Output: Other Capital

Non Standard Outputs:	Retention on civil works(shallow wells,protected springs, spring tanks and Kashanda GFS-Phase 1) paid	Activity Planned for 2nd & 3rd quarter	0	N/A
	Domestic Rain Water Harvesting at Nyakazinga P/S in Kyamuhunga SubCounty			

Expenditure

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	13,500	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	13,500	Total	0	Total	0.0%

Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	1 (RGC Latrine Constructed at Kyamuhunga Market in Kyamuhunga sub county)	0 (Activity Planned for 3rd quarter)	.00	None.
Non Standard Outputs:	N/A	N/A		

Expenditure

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	11,000	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	11,000	Total	0	Total	0.0%

Output: Spring protection

No. of springs protected	14 (8 Extra large springs/ Spring tanks Constructed In sub counties of Bitooma(Kyakaterera and Rwanziro),Kakanju(Bamuhiga's Valley),Ibaare(Kibumba) and Kyamuhunga (Karumuyari,Rwansetsya,Kyam pwembwe and Kabahungiriro) 6-Protected Springs in the Subcounties of	0 (Activity Planned for 3rd qtr)	.00	None.
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Vote: 506 Bushenyi District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Nyabubare(Nyakagongo, Oruhita ii/Kahendero),Kakanju(Kabakye nga and Kyentobo),Bitooma(Ekiruumo and Mutooyo))

Non Standard Outputs: N/A N/A
Expenditure

<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>	51,000	<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	51,000	Total	0	Total	0.0%

Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump) 10 (10-Shallow wells Constructed in sub counties of Kyeizooba(st Gonzaga, Mbayiwa's), Nyabubare(Muhungye, Bukuba) Kyamuhunga(Rubuzagye,Muteera,Katoojo and Kabwituka/Progressive), Bitooma (Keishunga) Kakanju(Ryamizingo)) 0 (Activity planned for 3rd qtr) .00 None.

Non Standard Outputs: N/A
Expenditure

<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>	54,200	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	54,200	Total	0	Total	0.0%

Output: Construction of piped water supply system

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water) 1 (1 Piped water supply rehabilitated at Kabare GFS in Kakanju S/C) 0 (Activity planned in 3rd Quarter) .00 Contractor delayed to complete the work on time.

No. of piped water supply systems constructed (GFS, borehole pumped, surface water) 1 (1 Piped Water Supply system completed at Rutoomai in Ibaare S/C-Phase 1) 0 (1 Piped Water Supply system ongoing at Rutooma in Ibaare S/C-Phase 1) .00

Non Standard Outputs: n/A N/A
Expenditure

Vote: 506 Bushenyi District

2013/14 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	104,363	<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	104,363	Total	0	Total	0.0%

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 10 Staff for Natural Resources in the District	0	Salaries were paid in time. The coordination meeting was held.
	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,.			
	Disasters Managed (support ton the affeced families)			
	1 District Environment and 1 sub-county Environment Management plans made			
	Staff appraised and Reports on disiplinary cases submitted			

Expenditure

211101 General Staff Salaries	93,944	23,486	25.0%
227001 Travel Inland	2,000	884	44.2%
227004 Fuel, Lubricants and Oils	0	540	N/A
<i>Wage Rec't:</i>	93,944	<i>Wage Rec't:</i> 23,486	<i>Wage Rec't:</i> 25.0%
<i>Non Wage Rec't:</i>	10,000	<i>Non Wage Rec't:</i> 1,424	<i>Non Wage Rec't:</i> 14.2%
<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	103,944	Total 24,910	Total 24.0%

Vote: 506 Bushenyi District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Area (Ha) of trees established (planted and surviving)	0 (1 tree nursery bed made at Kamate cell at District Head quarters 4 coordination & support visits made to sub counties)	0 (Output not planned because there are no IPFs for this from local funds or conditional funds.)	0	Output not planned because there are no IPFs for this from local funds or conditional funds.
Number of people (Men and Women) participating in tree planting days	0 (Not Planned because of inadequate funding)	0 (Output not planned because there are no IPFs for this from local funds or conditional funds.)	0	
Non Standard Outputs:		Output not planned because there are no IPFs for this from local funds or conditional funds.		

Expenditure

221014 Bank Charges and other Bank related costs	0	112		N/A
224002 General Supply of Goods and Services	4,500	683		15.2%
227004 Fuel, Lubricants and Oils	0	540		N/A
Wage Rec't:	0	0	Wage Rec't:	0.0%
Non Wage Rec't:	5,624	1,335	Non Wage Rec't:	23.7%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	5,624	1,335	Total	23.7%

Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	10 (10 Hectares of Nyaruzinga demarcated and restored after eviction of encroachers)	0 (Activity Planned for the 2nd Qtr)	.00	Activity planned for 3rd quarter
No. of Wetland Action Plans and regulations developed	1 (1 Sub-county Wetland Action plan for Kyamugambira implemented in Kyeizooba subcounty)	0 (Activity planned for 3rd quarter)	.00	

Non Standard Outputs: N/A

Expenditure

Wage Rec't:	0	0	Wage Rec't:	0.0%
Non Wage Rec't:	1,000	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	1,000	0	Total	0.0%

Output: Stakeholder Environmental Training and Sensitisation

No. of community	20 (10 men and 10 women)	0 (Activity planned in the 3rd)	.00	Activity planned in
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Vote: 506 Bushenyi District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

women and men trained in ENR monitoring trained at District Hqrs in Environment and Natural resource management) quarter) the 3rd quarter

Non Standard Outputs: N/A N/A

Expenditure

<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>	1,000	<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	1,000	Total	0	Total	0.0%

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken 24 (24 EIA Compliance surveys carried out for Developments undertaken in Bumbaire (3), Kakanju (2), Kyeizooba(3) Kyamuhunga(4) Kyabugimbi(3) and Ibaare(3), Bushenyi- Ishaka Municipality(6)) 4 (EIA Compliance surveys carried out for Developments undertaken in Bumbaire (1), Kakanju (1,)) 16.67 There was no adequate funding for EIA compliance surveys. Availability of Environment and Natural Resources grant helped to exceed the target for wetland compliance inspections.

Non Standard Outputs: 32 Wetland compliance Inspection visits done in Bumbaire (8), Kyeizooba(12) Kyamuhunga(4) Kyabugimbi(4)and Ibaare(4), 20 Wetland compliance Inspection visits done in Bumbaire (5), Kyeizooba(4) Kyamuhunga(3) Kyabugimbi(4) and Ibaare(4),

Expenditure

227001 Travel Inland	4,000	1,989	49.7%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	4,670	1,989	42.6%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	4,670	1,989	42.6%

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 procesed to settle land disputes) 0 (Activity planned for the second quarter) .00 Locally raised revenues were inadequate for this output.

Non Standard Outputs: 5 titles for Government lands aquired N/A

Expenditure

<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	10,000	0	0.0%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	10,000	0	0.0%

Vote: 506 Bushenyi District

2013/14 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

0	Funds for CAIP3 activities were not released by the Centre. Late release of funds and lack of locally raised funds to facilitate most of the planned activities affected effective implementation of the activities.
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Vote: 506 Bushenyi District**2013/14 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

Non Standard Outputs:

12 months salaries paid to District and Sub-county community Development workers.

3 months salaries paid to District and Sub-county community Development workers.

9 extension staff in sub-counties monitored, mentored, coached and supervised. Ie Bitooma (1), Kyamuhunga, (1) Nyabubare (1), Kakanju (1), Ruhumuro (1), Kyabugimbi (1), Kyeizooba (1), Bumaire (1) and Ibaare (1) and 4 staff at district

1 support supervisor/mentorship/monitoring for 9 extension staff in sub-counties of Bitooma (1), Kyamuhunga, (1) Nyabubare (1), Kakanju (1), Ruhumuro (1), Kyabugimbi (1),

11 Office equipment and machinery maintained at district level (5 Computers, 2 type writers, 3 printers, 1 cylestyling machine)

HIV/AIDS activities and responses coordinated in 9 s/counties of Bitooma, Kyamuhunga, Nyabubare, Kakanju, Ruhumuro, Kyabugimbi, Kyeizooba, Bumabire and Ibaare and at district level

18 CDD community groups assessed and verified to access the grant in s/counties of Bitooma, Kyamuhunga, Nyabubare, Kakanju, Ruhumuro, Kyabugimbi, Kyeizooba, Bumabire and Ibaare (10 community groups per sub-county). CDD funds will be transferred to sub-county general fund accounts for onward to benefitting community groups.

4 International, 4 National and 14 local functions attended in the district and at national level.

9 CDWs from S/counties of Bitooma, Kyamuhunga, Nyabubare, Kakanju, Ruhumuro, Kyabugimbi, Kyeizooba, Bumabire and Ibaare facilitated to carry social development core functions in parishes and communities using CDA nonwage.

Vote: 506 Bushenyi District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Partnership between 300 CSOs strengthened in the district (Registered, supervised and their activities monitored).

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

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

11 staff deployed and paid.

Infrastructure management committees for CAIIP3 formed in Ibaare, Bitooma and Ruhumuro Sub-counties
Cross-cutting issues (HIV/AIDS, Gender and Environment) mainstreamed in CAIIP3 activities in Ibaare, Bitooma and Ruhumuro sub-counties.

Expenditure

211101 General Staff Salaries	74,827	18,707	25.0%
221014 Bank Charges and other Bank related costs	0	473	N/A
227001 Travel Inland	9,203	1,791	19.5%
227004 Fuel, Lubricants and Oils	3,172	118	3.7%
228003 Maintenance Machinery, Equipment and Furniture	400	125	31.3%
<i>Wage Rec't:</i>	74,827	<i>Wage Rec't:</i> 18,707	<i>Wage Rec't:</i> 25.0%
<i>Non Wage Rec't:</i>	16,817	<i>Non Wage Rec't:</i> 2,354	<i>Non Wage Rec't:</i> 14.0%
<i>Domestic Dev't:</i>	38,528	<i>Domestic Dev't:</i> 153	<i>Domestic Dev't:</i> 0.4%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	130,171	Total 21,214	Total 16.3%

Output: Probation and Welfare Support

No. of children settled	20 (20 abandoned Children in Bushenyi District settled in Ibanda, Sanyu Babies' Homes, Foster Parents homes (In Kyamuhunga, Nyabubare, Kakanju, Ibaare, Bitooma, Ruhumuro, Kyabugimbi, Bumbaare and Kyeizooba).)	5 (5 abandoned/neglected Children in Bushenyi District were settled in Foster Parents homes in Kyamuhunga, Nyabubare, Kakanju and Kyeizooba.)	25.00	No major challenge despite some delays in releases.
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Vote: 506 Bushenyi District

2013/14 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	8 days in-service training for 25 child care workers (police, HWs and teachers) in child care and protection conducted.	30 Para-Social Workers from Ibaare sub-county were trained in child protection.		
	30 Para-Social Workers from Ibaare sub-county trained in child protection.	OVC co-ordination meetings at Bushenyi district Hqtrs and in respective sub-county Hqtrs were conducted.		
	OVC co-ordination meetings at district and sub-county levels conducted.	District-based OVC service providers co-ordination meetings fo		
	District-based OVC service providers co-ordination meetings for quality of care improvement held at community learning sites.			
	Sub-county OVC based service providers learning networks, coo-ordination and sharing OVC monitoring data facilitated.			
	District training/coahing of service providers on OVC data and information management facilitated.			
	Sub-county CDOs facilitated to conduct home visits to mapped OVC famillies to provide family based child protection services and administer child status index (CSI).			
	Sub-county CDOs supported to capture data from OVC service providers.			
	OVC support supervision and monitoring in CSO, NGOs, child institutions conducted.			
	Strategic Information Technical Working Committee (SI-TWC) supported to analyse OVC data.			
	5 community based groups trained in child protection and welfare for 15 days.			
	CBSD Staff-Probation, CDOs facilitated to conduct child community outreach and child rescue services.			

Vote: 506 Bushenyi District

2013/14 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Trained district officials in Leadership Development Programme (LDP) facilitated to share LDP results and re-plan LDP actions for OVC.

CDOs and Health workers trained in M&E tools for data collection, analysis and reporting at Bushenyi district Hqrs.

Expenditure

221002 Workshops and Seminars	37,672	18,055	47.9%
221011 Printing, Stationery, Photocopying and Binding	2,800	798	28.5%
224002 General Supply of Goods and Services	5,372	3,713	69.1%
227001 Travel Inland	38,912	2,206	5.7%
227004 Fuel, Lubricants and Oils	21,690	843	3.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,683	0	0.0%
Domestic Dev't:	15,000	0	0.0%
Donor Dev't:	102,267	25,613	25.0%
Total	119,950	25,613	21.4%

Output: Social Rehabilitation Services

0 No major challenge despite inadequate funding to effectively serve the Persons with Disabilities.

Vote: 506 Bushenyi District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	<p>Identification and registration of PWDs conducted for 2050 PWDs in sub-counties of Bitooma, Ruhumuro, Kakanju, Kyabugimbi, Kyeizooba, Bumbaire, Ibaare, Nyabubare and Kyamuhunga for appropriate services.</p> <p>180 families especially with disabled children followed up and provided with home based care interventions in disability management.</p> <p>30 PWDs supported with appliances/assistive devices and repairing 4 wheel chairs for PWDs.</p> <p>4 quarterly review meetings conducted at district level.</p> <p>30 sub-county leaders in Kyabugimbi sub-county sensitised on disability issues with intention of soliciting support for PWDs (1 training/sensitisation session)-advocacy meeting.</p> <p>9 CDOs and Health Assistants from sub-counties of Bitooma, Ruhumuro, Kakanju, Kyabugimbi, Kyeizooba, Bumbaire, Ibaare, Nyabubare and Kyamuhunga provided with support supervision on strengthening CBR interventions at household and community levels.</p> <p>40 PWDs and caregivers of PWDs from Nyabubare and Bitooma trained in IGAs, HIV/AIDS prevention and gender mainstreaming and disability management..</p> <p>PWDs and CBR activities monitored and supervised in sub-counties of Bitooma, Ruhumuro, Kakanju, Kyabugimbi, Kyeizooba, Bumbaire, Ibaare, Nyabubare and Kyamuhunga targeting all the 49 parishes.</p>	<p>2155 PWDs from sub-counties of Bitooma, Ruhumuro, Kakanju, Kyabugimbi, Kyeizooba, Bumbaire, Ibaare, Nyabubare and Kyamuhunga were identified and registered.</p> <p>45 families with PWDs and especially disabled children were followed up and provided with home</p>		
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Vote: 506 Bushenyi District

2013/14 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

District disability council chairperson, meetings and monitoring activities facilitated.

Expenditure

227001 Travel Inland	3,014	288	9.6%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	10,352	<i>Non Wage Rec't:</i> 288	<i>Non Wage Rec't:</i> 2.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	10,352	Total 288	Total 2.8%

Output: Adult Learning

No. FAL Learners Trained	3000 (3000 FAL learners recruited and 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).)	750 (750 FAL learners recruited and trained and tested from all the 9 LLGs of Bitooma, Bumbaire,Ibaare, Kakanju, Kyabugimbi, Kyamuhunga, Kyeizooba, Nyabubare,Ruhumuro)	25.00	Inadequate funding to celebrate/attend International Literacy Day. Additional funds were provided from PAF monitoring and accountability for monitoring adult learning activities/classes.
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Vote: 506 Bushenyi District**2013/14 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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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(35), Kyabugimbi(10) and Ruhumuro(18)</p> <p>FAL proficiency tests administered for 3000 adult learners from 9 s/counties of Ruhumuro, Kyabugimbi, Kakanju, Kyeizooba, Bumbaire, Ibaare, Nyabubare and Kyamuhunga.</p> <p>FAL instructional Materials (10 cartons of chalk, 10 chalk boards, 150 reams of paper, 3000 text books, 50 bicycles procured from Bushenyi/Kampala.</p> <p>1 International Literacy Day organised/celebrated in Bushenyi/Kampala.</p> <p>1 Review meeting held with FAL instructors and CDWs at district hqtrs.</p> <p>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, Kyamuhunga, Nyabubare, Ibaare, Kakanju, Bumbaire, Kyeizooba, Kyabugimbi and Ruhumuro paid incentives.</p> <p>Advocacy meeting conducted in Bitooma sub-county for increased support to the programme.</p> <p>20 FAL instructors trained on how to carry out adult learning and teaching at district Hqrs.</p>	<p>40 FAL classes monitored and supervised in 9 S/counties of Bitooma(5), Kyamuhunga(2), Nyabubare(4), Ibaare(3), Kakanju(3), Bumbaire(8), Kyeizooba(8), Kyabugimbi(3) and Ruhumuro(4)</p> <p>FAL proficiency tests administered for 1500 adult learners from 9 s/coun</p>		
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Vote: 506 Bushenyi District

2013/14 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Expenditure

221002 Workshops and Seminars	1,500	1,137	75.8%	
221011 Printing, Stationery, Photocopying and Binding	1,300	900	69.2%	
227001 Travel Inland	5,000	772	15.4%	
227004 Fuel, Lubricants and Oils	1,000	132	13.2%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	10,127	<i>Non Wage Rec't:</i> 2,941	<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	10,127	Total 2,941	Total 29.0%	

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	28 (28 juvenile offenders/children in contact with the law represented in Magistrates Court.)	7 (7 juvenile offenders/children in contact with the law represented in Magistrates Court Bushenyi. This output is catered under Probation and Social Welfare.)	25.00	The Ministry did not release PCY funds to facilitate the planned activities.
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Vote: 506 Bushenyi District

2013/14 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs: 30 out of school youth identified from Bitooma, Kyamuhunga, Nyabubare, Ibaare, Kakanju, Bumbaire, Kyeizooba, Kyabugimbi and Ruhumuro s/counties and trained at Bushenyi Vocational Institute (BVI) and retooled with start up kits. No activity was done.

30 out of school youth identified from Bitooma, Kyamuhunga, Nyabubare, Ibaare, Kakanju, Bumbaire, Kyeizooba, Kyabugimbi and Ruhumuro s/counties and trained at Bushenyi Vocational Institute (BVI) and retooled with start up kits.

36 Youth groups activities/projects monitored and supervised in Bitooma, Kyamuhunga, Nyabubare, Ibaare, Kakanju, Bumbaire, Kyeizooba, Kyabugimbi and Ruhumuro.

9 youth projects supported from Bitooma, Kyamuhunga, Nyabubare, Ibaare, Kakanju, Bumbaire, Kyeizooba, Kyabugimbi and Ruhumuro

1 Motor cycle and office equipment (Computer and its accessories) maintained at district Hqrs.

4 Review meetings for youth leaders conducted at district Hqrs

4 quarterly reports compiled and submitted to relevant offices and Ministry Hqrs.

Workshops for youth and development conducted in sub-counties.

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	35,000	<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	35,000	Total	0	Total	0.0%

Output: Support to Youth Councils

No. of Youth councils supported	10 (10 Youth councils supported, Bushenyi district (1) and 9 sub counties of Bitooma (1), Kyamuhunga (1), Nyabubare (1), Ibaare (1),	3 (3 Youth councils supported, Bushenyi district (1) and sub counties of Bitooma (1), Kyamuhunga (1).)	30.00	Late release of funds and inadequate resources to meet all the planned activities.
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Vote: 506 Bushenyi District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Kakanju (1), Bumbaire (1), Kyeizooba (1), Kyabugimbi (1) and Ruhumuro (1)			
	4 Youth quarterly review meetings held at Bushenyi district Headquarters	1 Youth quarterly review meeting held at Bushenyi district Headquarters		
	1 International Youth Day organised/attended/celebrated at district level and Kampala.	2 Youth activities supervised and monitored in Bitooma (1), Kyamuhunga (1),		
	10 Youth activities supervised and monitored in Bitooma (1), Kyamuhunga (1), Nyabubare (1), Ibaare (1), Kakanju (1), Bumbaire (1), Kyeizooba (1), Kyabugimbi (1) and Ruhumuro (1) and 1 for the district.	1 District Youth C/Person facilitated to run day to day council activities.		
	1 Motor cycle and office equipment (computer) maintained at district Hqrs.			
	1 District Youth C/Person facilitated to run day to day council activities.			

Expenditure

227001 Travel Inland	3,001	831	27.7%
227004 Fuel, Lubricants and Oils	100	74	74.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,695	905	24.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,695	905	24.5%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	30 (Provision of assistive devices to disabled in sub-counties of Ruhumuro, Bitooma, Kakanju, Kyabugimbi, Kyeizooba, Bumbaire, Ibaare, Nyabubare and Kyamuhunga. Procurement of assistive devices/appliances done in Bushenyi, Mbarara and Kampala. Note: This activity is funded under Social Rehabilitation Sub-sector using CBR grant/funds.)	0 (Activity planned for 3rd quarter)	.00	Assistive devices for PWDs are very expensive and hence could not be purchased on a quarterly basis depending on the releases got per quarter and other urgent activities.
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Vote: 506 Bushenyi District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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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.	1 meeting held at district level for reviewing special grant applications for beneficiaries and providing the grant to qualified PWDs groups.
	8 PWDs groups assessed and given the special grant from Bitooma(1), Kyamuhunga(1), Nyabubare(1), Ibaare(1), Kakanju(1, Kyeizooba(1), Kyabugimbi (1) and Ruhumuro(1)	2 PWDs groups assessed and given the special grant from Kakanju (Kabaare barema Kwebisaho group(1), Nyabubare
	27 PWDs groups/ projects supervised ,monitored and evaluated from Bitooma(3), Kyamuhunga(3), Nyabubare(3), Ibaare(3), Kakanju(3), Bumbaare(3), Kyeizooba(3), Kyabugimbi(3) and Ruhumuro(3)	
	4 PWDs sensitisation meetings on disability and development, utilisation of grant in Ruhumuro, Bitooma, Ibaare and Kyabugimbi sub-counties conducted.	

Expenditure

221011 Printing, Stationery, Photocopying and Binding	568	34	6.0%
224002 General Supply of Goods and Services	12,721	561	4.4%
227001 Travel Inland	3,000	3,159	105.3%
227004 Fuel, Lubricants and Oils	1,000	76	7.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	19,289	3,830	19.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	19,289	3,830	19.9%

Output: Reprerentation 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 Bumbaare (1), Kakanju (1), Nyabubare (1), Kyabugimbi (1), Ibaare (1), Kyamuhunga (1), Ruhumuro (1), Kyeizooba (1), Bitooma (1))	3 (3 Women Councils supported in the District ie District Headqartres (1) and in sub-counties of Bumbaare and Kakanju)	30.00	More activities were implemented due to funding from National Women Council.
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Vote: 506 Bushenyi District

2013/14 Quarter 1

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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9. Community Based Services

Non Standard Outputs:	1 International Womens Day organised/attended/celebrated in Bushenyi or Kampala or designated national places.	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 conducted at Bushenyi district Hqrs
	4 Quarterly meetings conducted at Bushenyi district Hqrs.	2 Women IGA's /groups from Nyabubare (1),Kakanju (1), and Bumbaire sub-counties. monitored and supervised,
	10 Women IGA's /groups from Bitooma (1), Kyamuhunga (2), Nyabubare (1), Ibaare (1), Kakanju (1), Bumbaire (1), Kyeizooba (1), Kyabugimbi (1) and Ruhumuro (1) monitored and supervised,	6 Wom
	7 Women groups/IGAs from sub-counties supported with seed capital.	

Expenditure

227001 Travel Inland	2,800	862	30.8%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	3,695	862	23.3%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	3,695	862	23.3%

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 budget deviation

Vote: 506 Bushenyi District

2013/14 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	<p>4 quarterly LGMSD reports Prepared and submitted to Ministry of Local Government</p> <p>1 day dissemination workshop meeting held at District Hqtrs for 35 participants on accreditation guidelines and standards of private health providers.</p> <p>2 days seminar held at District HQTrs for District councillors on key social issues that require legislation and political support held.</p> <p>2 days workshop held at District Hqtrs for District council to develop and enact 2 ordinances to promote comprehensive maternal and child health and UPE/USE</p> <p>3 day workshop Held to support review of existing HIV/AIDS strategic plan 2008-2013</p> <p>Quarterly talk show conducted on Local radios to popularise and disseminate ordinance, national HIV prevention strategy held.</p> <p>A 5 day learning and exchange visit undertaken in Uganda for 5 technical and political leaders</p> <p>4 Quarterly follow ups carried out for mentoring of trained personnel in the District</p>	<p>1 quarterly LGMSD report Prepared and submitted to Ministry of Local Government</p> <p>2 days seminar held at District HQTrs for District councillors on key social issues that require legislation and political support held.</p> <p>2 days workshop held at Dis</p>
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Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	6,859	<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>	0	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	6,859	Total	0	Total	0.0%

Output: District Planning

No of Minutes of TPC meetings	12 (12 Monthly Technical Planning Committee meetings)	3 (3 Monthly Technical Planning Committee meetings)	25.00	No budget deviation
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Vote: 506 Bushenyi District

2013/14 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

No of qualified staff in the Unit	Facilitated at District Hqtrs) 9 (9 LLG technical Facilitaed on participatory planning at district Mutipurpose hall	Facilitated at District Hqtrs) 9 (9 LLG technical Facilitaed on participatory planning at district Mutipurpose hall	100.00	
No of minutes of Council meetings with relevant resolutions	LGMSD Assessment cordinated in 9 LLGs of Kakanju, Bumbaire, Ibaare, Nyabubare, Kyamuhunga, Bitooma, Kyabugimbi, Ruhumuro and Kyeizooba) 6 (6 set of minutes with relevant resolutions recorded at District Hqtrs)	LGMSD Assessment cordinated) 3 (set of minutes with relevant resolutions recorded at District Hqtrs)	50.00	
Non Standard Outputs:	2 Desk tops computers procured for the planning unit	NA		

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	8,000	<i>Non Wage Rec't:</i>	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	8,000	Total	0	Total	0.0%

Output: Demographic data collection

Non Standard Outputs:	National census conducted in the District	This was postponed	0	No budget deviation
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Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	2	<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	2	Total	0	Total	0.0%

Output: Development Planning

Non Standard Outputs:	27 Lower Local Government staff & other stakeholders trained on review of the 5 year Development plan.	27 Lower Local Government staff & other stakeholders trained on review of the 5 year Development plan.	0	No budget deviation
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Expenditure

Vote: 506 Bushenyi District

2013/14 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	2,000	<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	2,000	Total	0	Total	0.0%

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	4 quarterly M&E visits carried out for District projects and programmes	1 quarterly M&E visits carried out for District projects and programmes	0	No budget deviation
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Expenditure

211103 Allowances	1,500	1,000	66.7%		
227004 Fuel, Lubricants and Oils	2,030	729	35.9%		
<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>	6,915	1,729	25.0%		
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	6,915	Total	1,729	Total	25.0%

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:	12 months salaries Paid for District Audit staff	3 months salaries Paid for District Audit staff	0	Not applicable
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Expenditure

211101 General Staff Salaries	25,973	2,893	11.1%		
<i>Wage Rec't:</i>	25,973	<i>Wage Rec't:</i>	2,893	<i>Wage Rec't:</i>	11.1%
<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	25,973	Total	2,893	Total	11.1%

Output: Internal Audit

No. of Internal Department Audits	4 (4 Quarterly Audit Reports made for District	1 (1Quarterly Audit Reports made for District Departments	25.00	Not applicable
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Vote: 506 Bushenyi District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

	Departments(11) and subcounties(9) Sub counties are: Bumbaire,Kyeizooba,Kyabugimbi,Kyamuhunga,Kakanju,Nyabubare Bitooma, Ruhumuro, Ibaare)	and 10 Primary schools , Special investigations of UPE funds in Nyamizi and Nyakabare in Ruhumuro and Auditing NAADS in 9 LLGS)		
Date of submitting Quarterly Internal Audit Reports	15/9/13 (4 checks made for compliance with regulation & guidelines in 9subcounties & 2 sub sectors of Lands & District Stores	15/10/2013 (Witnessing handaovers of Labour officer, Health in charges of Kyabugimbi HCIV and NAADS cordinator Ishaka Division)		#Error
	UPE funds audited in 109 Primary schools in the District			
	USE and funds to Technical colleges audited in 4 technical schools (Kyamuhunga-1, Kyeizooba-1, Bumbaire-1 and Kyabugimbi-1) & 8 USE schools (Bishop Ogez, Kyamuhunga SS, Nyabubare SS, Kakanju Voc, Kizinda Parents, Mwingura, Kyabugimbi, Up Hill College).			
	4 internal audit plans prepared at District headquarters			
	1 staff appraisal made			
	PHC funds in 13 Health Units audited (6 Health Units(KIU, Isha Adventist, Kyabugimbi HCIV, Comboni Hospital, Kakanju Muslim , Rukararwe, Kyeizooba, Kabushaho, Kyamuhunga, Nyabubare and Bitooma)			
	300 km of District Feeder roads road mentainence verified for value for money			
	Revenues verified in 9 sub counties & District Hqtrs			
	10 special Investigations carried out in the District)			
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
221011 Printing, Stationery, Photocopying and Binding	350	80		22.9%
227001 Travel Inland	7,593	975		12.8%

Vote: 506 Bushenyi District

2013/14 Quarter 1

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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11. Internal Audit

227004 Fuel, Lubricants and Oils	5,737		884		15.4%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	13,830	<i>Non Wage Rec't:</i>	1,939	<i>Non Wage Rec't:</i>	14.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	13,830	Total	1,939	Total	14.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

<i>Wage Rec't:</i>	11,715,886	<i>Wage Rec't:</i>	2,678,841	<i>Wage Rec't:</i>	22.9%
<i>Non Wage Rec't:</i>	4,575,448	<i>Non Wage Rec't:</i>	1,206,784	<i>Non Wage Rec't:</i>	26.4%
<i>Domestic Dev't:</i>	2,085,252	<i>Domestic Dev't:</i>	460,701	<i>Domestic Dev't:</i>	22.1%
<i>Donor Dev't:</i>	338,096	<i>Donor Dev't:</i>	37,518	<i>Donor Dev't:</i>	11.1%
Total	18,714,682	Total	4,383,845	Total	23.4%

Vote: 506 Bushenyi District**2013/14 Quarter 1****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>		344,649	113,656
Sector: Agriculture				94,496	33,078
<i>LG Function: Agricultural Advisory Services</i>				<i>94,496</i>	<i>33,078</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				94,496	33,078
LCII: Bitooma				94,496	33,078
Item: 263102 LG Unconditional grants					
Bitooma		Not Specified	N/A	94,496	33,078
Sector: Works and Transport				3,650	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>3,650</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				3,650	0
LCII: Bitooma				3,650	0
Item: 263312 Conditional transfers for Road Maintenance					
Not Specified		Roads Rehabilitation Grant	N/A	3,650	0
Sector: Education				221,152	79,079
<i>LG Function: Pre-Primary and Primary Education</i>				<i>48,445</i>	<i>21,510</i>
<i>Capital Purchases</i>					
Output: Teacher house construction and rehabilitation				28,000	14,695
LCII: Bitooma				28,000	14,695
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of a 3-in one Teachers and 2stance VIP latrine at Rushobe P/S		LGMSD (Former LGDP)	Completed	28,000	14,695
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				20,445	6,815
LCII: Bitooma				11,348	3,783
Item: 263311 Conditional transfers for Primary Education					
Rushobe		Conditional Grant to Primary Salaries	N/A	1,968	656
Bitooma Cope		Conditional Grant to Primary Salaries	N/A	1,584	528
Nyampiki		Conditional Grant to Primary Salaries	N/A	2,555	852
Bubaare		Conditional Grant to Primary Salaries	N/A	2,504	835
Kayengo		Conditional Grant to Primary Salaries	N/A	2,737	912
LCII: Nyanga				9,097	3,032

Vote: 506 Bushenyi District**2013/14 Quarter 1****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>		344,649	113,656
Item: 263311 Conditional transfers for Primary Education					
Nyanga		Conditional Grant to Primary Salaries	N/A	2,004	668
Nyamishundo		Conditional Grant to Primary Salaries	N/A	3,089	1,030
Kakira		Conditional Grant to Primary Salaries	N/A	2,101	700
Kyamamari		Conditional Grant to Primary Salaries	N/A	1,902	634
LG Function: Secondary Education				172,707	57,569
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				172,707	57,569
LCII: Bitooma				56,472	18,824
Item: 263306 Conditional transfers for Secondary Salaries					
St Francis SS Bitooma		Conditional Grant to Secondary Salaries	N/A	56,472	18,824
LCII: Nyabubare				116,235	38,745
Item: 263306 Conditional transfers for Secondary Salaries					
Nyabubaare SS		Conditional Grant to Secondary Salaries	N/A	116,235	38,745
Sector: Health				5,931	1,499
LG Function: Primary Healthcare				5,931	1,499
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				5,931	1,499
LCII: Bitooma				5,931	1,499
Item: 263104 Transfers to other govt. units					
Bitooma HC III	Catholic Parish	PHC	N/A	5,931	1,499
Sector: Water and Environment				19,420	0
LG Function: Rural Water Supply and Sanitation				19,420	0
<i>Capital Purchases</i>					
Output: Spring protection				14,000	0
LCII: Bitooma				4,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Protected Spring at Rwanziro	Rwanziro	Conditional transfer for Rural Water	Being Procured	4,500	0
			(At award stage)		
LCII: Kashambya				2,500	0
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 506 Bushenyi District**2013/14 Quarter 1****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>		344,649	113,656
Construction of Protected Spring at Ekiruumo	Kashambya	Conditional transfer for Rural Water	Being Procured	2,500	0
			(At award stage)		
LCII: Ngorora Item: 231007 Other Fixed Assets (Depreciation)				7,000	0
Construction of Protected Spring at Mutoojo	Mushakira	Conditional transfer for Rural Water	Being Procured	2,500	0
			(At award stage)		
Construction of Spring Tank at Kimuri	Kyakaterera	Conditional transfer for Rural Water	Being Procured	4,500	0
			(At award stage)		
Output: Shallow well construction				5,420	0
LCII: Ngorora Item: 231007 Other Fixed Assets (Depreciation)				5,420	0
Construction of Shallow well at Keishunga	Ryeshera	Conditional transfer for Rural Water	Completed	5,420	0
			(At award stage)		

Vote: 506 Bushenyi District**2013/14 Quarter 1****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>		257,893	60,717
Sector: Agriculture				83,657	28,603
<i>LG Function: Agricultural Advisory Services</i>				<i>83,657</i>	<i>28,603</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				83,657	28,603
LCII: Bumbaire				83,657	28,603
Item: 263102 LG Unconditional grants					
Bumbaire		Not Specified	N/A	83,657	28,603
Sector: Works and Transport				21,570	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>21,570</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				6,072	0
LCII: Bumbaire				6,072	0
Item: 263312 Conditional transfers for Road Maintenance					
Not Specified		Roads Rehabilitation Grant	N/A	6,072	0
Output: District Roads Maintenance (URF)				15,498	0
LCII: Bumbaire				15,498	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Grading of Nyaruzinga-Bumbaire-Kitabi Road-10km on Force Account		Roads Rehabilitation Grant	N/A	11,098	0
Grading of Bumbaire-Bweranyangi-Kacuncu-Rwemiyonga Road-4km on Force Account		Roads Rehabilitation Grant	N/A	4,400	0
Sector: Education				147,666	30,222
<i>LG Function: Pre-Primary and Primary Education</i>				<i>82,917</i>	<i>8,639</i>
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				57,000	0
LCII: Kiyaga				19,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5 lined VIP at Numba ps		Conditional Grant to SFG	Being Procured (Awarded)	19,000	0
LCII: Numba				38,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5 lined VIP at Katonya ps		Conditional Grant to SFG	Being Procured (Awarded)	19,000	0
Construction of 5 Lined VIP Latrine at Katonya ps		Conditional Grant to SFG	Being Procured (Awarded)	19,000	0
<i>Lower Local Services</i>					

Vote: 506 Bushenyi District**2013/14 Quarter 1****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>		257,893	60,717
Output: Primary Schools Services UPE (LLS)				25,917	8,639
LCII: Bumbaire				12,564	4,188
Item: 263311 Conditional transfers for Primary Education					
Kabushaho		Conditional Grant to Primary Salaries	N/A	2,587	862
Rwemiyonga		Conditional Grant to Primary Education	N/A	1,845	615
Bumbaire PS		Conditional Grant to Primary Salaries	N/A	3,828	1,276
Nyandozo		Conditional Grant to Primary Salaries	N/A	2,271	757
Kitakuka		Conditional Grant to Primary Salaries	N/A	2,033	678
LCII: Kibaare				1,837	612
Item: 263311 Conditional transfers for Primary Education					
Kacuncu		Conditional Grant to Primary Salaries	N/A	1,837	612
LCII: Kiyaga				11,516	3,839
Item: 263311 Conditional transfers for Primary Education					
Nyamizi		Conditional Grant to Primary Salaries	N/A	2,240	747
Kabakama		Conditional Grant to Primary Salaries	N/A	2,507	836
Numba		Conditional Grant to Primary Salaries	N/A	2,533	844
Katonya		Conditional Grant to Primary Salaries	N/A	1,965	655
Kiyaga		Conditional Grant to Primary Salaries	N/A	2,271	757
LG Function: Secondary Education				64,749	21,583
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				64,749	21,583
LCII: Bumbaire				64,749	21,583
Item: 263306 Conditional transfers for Secondary Salaries					
Rwakatende SS		Conditional transfers to School Inspection Grant	N/A	64,749	21,583
Sector: Health				5,000	1,892

Vote: 506 Bushenyi District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bumaire		<i>LCIV: Igara</i>		257,893	60,717
<i>LG Function: Primary Healthcare</i>				<i>5,000</i>	<i>1,892</i>
<i>Capital Purchases</i>					
Output: Other Capital				5,000	0
LCII: Kiyaga				5,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a VIP latrine at Kabushaho	Kabushaho health centre III	Conditional Grant to PHC - development	Being Procured (Contract awarded)	5,000	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				0	1,892
LCII: Bumaire				0	1,419
Item: 263104 Transfers to other govt. units					
Kabushaho HC III	Kabushaho	PHC	N/A	0	1,419
LCII: Numba				0	473
Item: 263104 Transfers to other govt. units					
Numba HC II	Numba	PHC	N/A	0	473

Vote: 506 Bushenyi District**2013/14 Quarter 1****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>		243,097	79,792
Sector: Agriculture				94,496	33,078
<i>LG Function: Agricultural Advisory Services</i>				94,496	33,078
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				94,496	33,078
LCII: Ward II				94,496	33,078
Item: 263102 LG Unconditional grants					
24,079,532		Conditional Grant for NAADS	N/A	94,496	33,078
Sector: Education				4,671	0
<i>LG Function: Pre-Primary and Primary Education</i>				4,671	0
<i>Capital Purchases</i>					
Output: Teacher house construction and rehabilitation				4,671	0
LCII: Ward II				4,671	0
Item: 231007 Other Fixed Assets (Depreciation)					
Maintenance of District stadium		Locally Raised Revenues	Completed	4,671	0
			(completed)		
Sector: Health				5,931	1,499
<i>LG Function: Primary Healthcare</i>				5,931	1,499
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				5,931	1,499
LCII: Ward II				5,931	1,499
Item: 263104 Transfers to other govt. units					
Bushenyi Medical Centre HC III	Bwatogo	PHC	N/A	5,931	1,499
Sector: Water and Environment				12,000	0
<i>LG Function: Rural Water Supply and Sanitation</i>				12,000	0
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				12,000	0
LCII: Ward II				12,000	0
Item: 231004 Transport equipment					
Purchase of Motor Cycle	BLG hqtrs	Conditional transfer for Rural Water	Being Procured	12,000	0
			(At award stage)		
Sector: Public Sector Management				126,000	45,215
<i>LG Function: District and Urban Administration</i>				45,000	45,215
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				45,000	45,215
LCII: Ward II				45,000	45,215
Item: 231004 Transport equipment					
Purchase of a Vehicle	District headquarters	District Unconditional Grant - Non Wage	Completed	45,000	45,215
			(Last Payt made)		
<i>LG Function: Local Statutory Bodies</i>				81,000	0
<i>Capital Purchases</i>					

Vote: 506 Bushenyi District**2013/14 Quarter 1****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>		243,097	79,792
Output: Vehicles & Other Transport Equipment				81,000	0
LCII: Ward II				81,000	0
Item: 231004 Transport equipment					
Procurement of Vehicle	District Hqtrs	District Unconditional Grant - Non Wage	Works Underway	81,000	0
			(Order placed)		

Vote: 506 Bushenyi District**2013/14 Quarter 1****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>		208,020	36,567
Sector: Agriculture				83,657	28,603
<i>LG Function: Agricultural Advisory Services</i>				<i>83,657</i>	<i>28,603</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				83,657	28,603
LCII: Ibaare				83,657	28,603
Item: 263102 LG Unconditional grants					
Ibaare		Not Specified	N/A	83,657	28,603
Sector: Works and Transport				2,534	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>2,534</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				2,534	0
LCII: Ibaare				2,534	0
Item: 263312 Conditional transfers for Road Maintenance					
Not Specified		Roads Rehabilitation Grant	N/A	2,534	0
Sector: Education				18,216	6,072
<i>LG Function: Pre-Primary and Primary Education</i>				<i>18,216</i>	<i>6,072</i>
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				18,216	6,072
LCII: Ibaare				7,430	2,477
Item: 263311 Conditional transfers for Primary Education					
Ibaare PS		Conditional Grant to Primary Salaries	N/A	2,601	867
Kitabi Girls		Conditional Grant to Primary Education	N/A	2,538	846
Ibaare Girls		Conditional Grant to Primary Education	N/A	2,291	764
LCII: Kainamo				3,861	1,287
Item: 263311 Conditional transfers for Primary Education					
Kainamo		Conditional Grant to Primary Salaries	N/A	2,317	772
Kainamo COPE		Conditional Grant to Primary Salaries	N/A	1,544	515
LCII: Kyamugabo				4,264	1,422
Item: 263311 Conditional transfers for Primary Education					
Kagari		Conditional Grant to Primary Education	N/A	2,090	697
Bwoma PS		Conditional Grant to Primary Education	N/A	2,175	725

Vote: 506 Bushenyi District**2013/14 Quarter 1****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>		208,020	36,567
LCII: Ryeishe				2,660	887
Item: 263311 Conditional transfers for Primary Education					
Kitab Demo		Conditional Grant to Primary Salaries	N/A	2,660	887
Sector: Health				0	1,892
LG Function: Primary Healthcare				0	1,892
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				0	1,892
LCII: Kainamo				0	473
Item: 263104 Transfers to other govt. units					
Kainamo HC II	Kainamo parish HQTRS	PHC	N/A	0	473
LCII: Ryeishe				0	1,419
Item: 263104 Transfers to other govt. units					
Ryeishe HC III	Ryeishe parish hqtrs	PHC	N/A	0	1,419
Sector: Water and Environment				103,613	0
LG Function: Rural Water Supply and Sanitation				103,613	0
<i>Capital Purchases</i>					
Output: Spring protection				4,500	0
LCII: Kyamugabo				4,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Spring Tank at Kibumba	Ishunga	Conditional transfer for Rural Water	Being Procured (At award stage)	4,500	0
Output: Construction of piped water supply system				99,113	0
LCII: Kyamugabo				99,113	0
Item: 231007 Other Fixed Assets (Depreciation)					
Rutooma Gravity Flow Scheme(Phase 1) Completion		Conditional transfer for Rural Water	Works Underway (At award stage)	99,113	0

Vote: 506 Bushenyi District**2013/14 Quarter 1****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>		707,224	186,629
Sector: Agriculture				83,657	30,840
<i>LG Function: Agricultural Advisory Services</i>				<i>83,657</i>	<i>30,840</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				83,657	30,840
LCII: Town Ward				83,657	30,840
Item: 263102 LG Unconditional grants					
Ishaka Division		Not Specified	N/A	83,657	30,840
Sector: Health				623,567	155,789
<i>LG Function: Primary Healthcare</i>				<i>623,567</i>	<i>155,789</i>
<i>Lower Local Services</i>					
Output: NGO Hospital Services (LLS.)				623,567	155,789
LCII: Ward IV				623,567	155,789
Item: 263202 LG Unconditional grants					
Ishaka School of Nursing	Ishak School of Nursing	Conditional Grant to PHC- Non wage	N/A	11,000	0
Kampala International University Research		Conditional Grant to PHC- Non wage	N/A	109,955	0
Kampala International University Teaching Hospital	KIU TH	Conditional Grant to PHC- Non wage	N/A	373,194	0
Ishaka Hospital	Ishaka adventist Hospital	Conditional Grant to PHC- Non wage	N/A	129,418	0
Item: 263318 Conditional transfers for NGO Hospitals					
Ishaka Nursing School	Ishaka Nursing School- Ishaka Division	Conditional Grant to PHC- Non wage	N/A	0	2,734
KIU Hospital	Ishaka Division	Conditional Grant to PHC- Non wage	N/A	0	93,261
Ishaka Adventist Hospital	Ishaka Adventist Hospital - Ishaka Division	Conditional Grant to PHC- Non wage	N/A	0	32,267
KIU Western Campus research	Ishaka Division	Conditional Grant to PHC- Non wage	N/A	0	27,527

Vote: 506 Bushenyi District**2013/14 Quarter 1****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>		300,041	86,290
Sector: Agriculture				93,876	30,840
<i>LG Function: Agricultural Advisory Services</i>				<i>90,276</i>	<i>30,840</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				90,276	30,840
LCII: Kakanju				90,276	30,840
Item: 263102 LG Unconditional grants					
Kakanju		Not Specified	N/A	90,276	30,840
<i>LG Function: District Production Services</i>				3,600	0
<i>Capital Purchases</i>					
Output: Slaughter slab construction				3,600	0
LCII: Katunga				3,600	0
Item: 231007 Other Fixed Assets (Depreciation)					
Completion of kashanda slaughter slab		Conditional Grant to Agric. Ext Salaries	Completed	3,600	0
			(Works certified)		
Sector: Works and Transport				12,370	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>12,370</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				4,670	0
LCII: Kakanju				4,670	0
Item: 263312 Conditional transfers for Road Maintenance					
Not Specified		Roads Rehabilitation Grant	N/A	4,670	0
Output: District Roads Maintenance (URF)				7,700	0
LCII: Kakanju				7,700	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Grading of Ryamabengwa-Kakanju-Kashanda Road-7km		Roads Rehabilitation Grant	N/A	7,700	0
Sector: Education				123,233	52,335
<i>LG Function: Pre-Primary and Primary Education</i>				<i>49,556</i>	<i>27,776</i>
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				18,256	17,343
LCII: Kakanju				18,256	17,343
Item: 231001 Non Residential buildings (Depreciation)					
5 Lined VIP Larine at Kakanju PS		Conditional Grant to SFG	Completed	18,256	17,343
			(Retention unpaid)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				31,300	10,433
LCII: Kabaare				4,813	1,604
Item: 263311 Conditional transfers for Primary Education					

Vote: 506 Bushenyi District**2013/14 Quarter 1****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>		300,041	86,290
Kabaare COPE		Conditional Grant to Primary Salaries	N/A	1,905	635
Kabaare PS		Conditional Grant to Primary Education	N/A	2,907	969
LCII: Kakanju Item: 263311 Conditional transfers for Primary Education				10,122	3,374
Kyantobo PS		Conditional Grant to Primary Salaries	N/A	2,490	830
Katunga		Conditional Grant to Primary Salaries	N/A	3,101	1,034
Kakanju PS		Conditional Grant to Primary Salaries	N/A	2,351	784
Kajunju		Conditional Grant to Primary Salaries	N/A	2,181	727
LCII: Katunga Item: 263311 Conditional transfers for Primary Education				7,555	2,518
Kemitaha		Conditional Grant to Primary Salaries	N/A	2,144	715
Kigondo		Conditional Grant to Primary Education	N/A	2,978	993
Nombe		Conditional Grant to Primary Salaries	N/A	2,433	811
LCII: Kitojo Item: 263311 Conditional transfers for Primary Education				4,483	1,494
Kiyagaara		Conditional Grant to Primary Salaries	N/A	2,368	789
Munanura		Conditional Grant to Primary Salaries	N/A	2,115	705
LCII: Rushinya Item: 263311 Conditional transfers for Primary Education				4,327	1,442
Nyarurambi PS		Conditional Grant to Primary Salaries	N/A	2,152	717
Nyakabingo		Conditional Grant to Primary Salaries	N/A	2,175	725
LG Function: Secondary Education				73,677	24,559
<i>Lower Local Services</i>					

Vote: 506 Bushenyi District**2013/14 Quarter 1****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>		300,041	86,290
Output: Secondary Capitation(USE)(LLS)				73,677	24,559
LCII: Kakanju				73,677	24,559
Item: 263306 Conditional transfers for Secondary Salaries					
Kakanju Voc SS		Conditional Grant to Secondary Salaries	N/A	73,677	24,559
Sector: Health				50,393	3,114
LG Function: Primary Healthcare				50,393	3,114
<i>Capital Purchases</i>					
Output: Staff houses construction and rehabilitation				47,428	0
LCII: Kakanju				47,428	0
Item: 231002 Residential buildings (Depreciation)					
Completion of a staff house at Kakanju HC		Conditional Grant to PHC - development	Completed	47,428	0
			(Works uncertified)		
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				2,965	749
LCII: Kabaare				2,965	749
Item: 263104 Transfers to other govt. units					
Kakanju UMSC HC II	Kabaare	PHC	N/A	2,965	749
Output: Basic Healthcare Services (HCIV-HCII-LLS)				0	2,365
LCII: Kakanju				0	1,419
Item: 263104 Transfers to other govt. units					
Kakanju HC III	Kakanju sub county hqtrs	PHC	N/A	0	1,419
LCII: Katunga				0	473
Item: 263104 Transfers to other govt. units					
Nombe HC II	Nombe	PHC	N/A	0	473
LCII: Rushinya				0	473
Item: 263104 Transfers to other govt. units					
Rushinya HC II	Rushinya, parish hqtrs	PHC	N/A	0	473
Sector: Water and Environment				20,170	0
LG Function: Rural Water Supply and Sanitation				20,170	0
<i>Capital Purchases</i>					
Output: Spring protection				9,500	0
LCII: Kakanju				2,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Protected Spring at Kyentobo	Kyentobo	Conditional transfer for Rural Water	Being Procured	2,500	0
			(At award stage)		
LCII: Katunga				7,000	0
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 506 Bushenyi District**2013/14 Quarter 1****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>		300,041	86,290
Construction of Spring Tank at Bamuhiga's Valley	Nombe A	Conditional transfer for Rural Water	Being Procured	4,500	0
			(At award stage)		
Construction of Protected Spring at Kabakyenga	Nombe A	Conditional transfer for Rural Water	Being Procured	2,500	0
			(At award stage)		
Output: Shallow well construction				5,420	0
LCII: Rushinya				5,420	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Shallow well at Ryamizingo	Ryamizingo	Conditional transfer for Rural Water	Being Procured	5,420	0
			(At award stage)		
Output: Construction of piped water supply system				5,250	0
LCII: Kabaare				5,250	0
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of Gravity Flow Scheme Taps		Conditional transfer for Rural Water	Works Underway	5,250	0
			(Construction ongoing)		

Vote: 506 Bushenyi District**2013/14 Quarter 1****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>		229,585	85,883
Sector: Agriculture				89,076	30,840
<i>LG Function: Agricultural Advisory Services</i>				<i>89,076</i>	<i>30,840</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				89,076	30,840
LCII: Katikamwe				89,076	30,840
Item: 263102 LG Unconditional grants					
Kyabugimb		Not Specified	N/A	89,076	30,840
Sector: Works and Transport				19,150	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>19,150</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				2,980	0
LCII: Katikamwe				2,980	0
Item: 263312 Conditional transfers for Road Maintenance					
Not Specified		Roads Rehabilitation Grant	N/A	2,980	0
Output: District Roads Maintenance (URF)				16,170	0
LCII: Katikamwe				16,170	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Grading of Kitwe-Rubingo-Kyabugimbi-Kihumuro-Katikamwe Road-14.7km on Force Account		Roads Rehabilitation Grant	N/A	16,170	0
Sector: Education				121,359	50,954
<i>LG Function: Pre-Primary and Primary Education</i>				<i>53,832</i>	<i>28,445</i>
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				20,837	17,447
LCII: Bijengye				19,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5 Lined VIP at Kyabugimbi ps		Conditional Grant to SFG	Being Procured (Awarded)	19,000	0
LCII: kitwe				1,837	17,447
Item: 231001 Non Residential buildings (Depreciation)					
5 Lined VIP Larine at Kitwe PS		Conditional Grant to SFG	Completed (Retention unpaid)	1,837	17,447
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				32,995	10,998
LCII: Bijengye				6,675	2,225
Item: 263311 Conditional transfers for Primary Education					
Bujaaga		Conditional Grant to Primary Salaries	N/A	2,033	678

Vote: 506 Bushenyi District**2013/14 Quarter 1****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>		229,585	85,883
Kihire		Conditional Grant to Primary Salaries	N/A	2,686	895
Nyakabanga		Conditional Grant to Primary Education	N/A	1,956	652
LCII: kajunju Item: 263311 Conditional transfers for Primary Education				6,851	2,284
Mukora		Conditional Grant to Primary Salaries	N/A	2,044	681
Kyamiko		Conditional Grant to Primary Salaries	N/A	2,649	883
Karyango		Conditional Grant to Primary Salaries	N/A	2,158	719
LCII: Katikamwe Item: 263311 Conditional transfers for Primary Education				11,448	3,816
Kyabugimbi		Conditional Grant to Primary Salaries	N/A	4,282	1,427
Katikamwe		Conditional Grant to Primary Salaries	N/A	2,263	754
Kihumuro		Conditional Grant to Primary Salaries	N/A	2,348	783
Rwikiro		Conditional Grant to Primary Salaries	N/A	2,555	852
LCII: kitwe Item: 263311 Conditional transfers for Primary Education				5,480	1,826
Kitwe		Conditional Grant to Primary Salaries	N/A	1,806	602
Buhimba		Conditional Grant to Primary Education	N/A	3,674	1,224
LCII: Kyeigombe Item: 263311 Conditional transfers for Primary Education				2,541	847
Kiboona		Conditional Grant to Primary Salaries	N/A	2,541	847
LG Function: Secondary Education				67,527	22,509
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				67,527	22,509
LCII: Katikamwe Item: 263306 Conditional transfers for Secondary Salaries				67,527	22,509

Vote: 506 Bushenyi District**2013/14 Quarter 1****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>		229,585	85,883
Kyabugimbi SS		Conditional Grant to Secondary Salaries	N/A	67,527	22,509
Sector: Health				0	4,088
LG Function: Primary Healthcare				0	4,088
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				0	4,088
LCII: kajunju				0	473
Item: 263104 Transfers to other govt. units					
Kajunju HC II	Kajunju Parish HQTRS	PHC	N/A	0	473
LCII: Katikamwe				0	3,616
Item: 263104 Transfers to other govt. units					
Kyabugimbi HC IV & HSD Management	Kyabugimbi s/c hqtrs	PHC	N/A	0	3,616

Vote: 506 Bushenyi District**2013/14 Quarter 1****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>		438,484	107,839
Sector: Agriculture				134,550	35,317
<i>LG Function: Agricultural Advisory Services</i>				<i>99,915</i>	<i>35,317</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				99,915	35,317
LCII: Kyamuhunga				99,915	35,317
Item: 263102 LG Unconditional grants					
Kyamuhunga		Not Specified	N/A	99,915	35,317
<i>LG Function: District Production Services</i>				<i>34,635</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				15,000	0
LCII: Kabingo				15,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Honey collection centre Completing construction of honey collection centre		Conditional Grant to Agric. Ext Salaries	Works Underway	15,000	0
			(Works at Plastering)		
Output: Slaughter slab construction				19,635	0
LCII: Kabingo				19,635	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Butare Slaughter slab		Conditional Grant to Agric. Ext Salaries	Being Procured	19,635	0
			(At Bid processing)		
Sector: Works and Transport				6,215	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>6,215</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				6,215	0
LCII: Kyamuhunga				6,215	0
Item: 263312 Conditional transfers for Road Maintenance					
Not Specified		Roads Rehabilitation Grant	N/A	6,215	0
Sector: Education				162,939	47,980
<i>LG Function: Pre-Primary and Primary Education</i>				<i>64,170</i>	<i>15,057</i>
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				19,000	0
LCII: Kyamuhunga				19,000	0
Item: 231001 Non Residential buildings (Depreciation)					
5 Lined VIP Larine at St Marys PS		Conditional Grant to SFG	Being Procured	19,000	0
			(Awarded)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				45,170	15,057
LCII: Kabingo				9,875	3,292
Item: 263311 Conditional transfers for Primary Education					

Vote: 506 Bushenyi District**2013/14 Quarter 1****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>		438,484	107,839
Kabingo		Conditional Grant to Primary Salaries	N/A	2,697	899
Rwashetsya		Conditional Grant to Primary Salaries	N/A	2,010	670
Kyeikamba		Conditional Grant to Primary Salaries	N/A	2,720	907
Butinde		Conditional Grant to Primary Salaries	N/A	2,447	816
LCII: Kakoni Item: 263311 Conditional transfers for Primary Education				2,439	813
Kakoni		Conditional Grant to Primary Salaries	N/A	2,439	813
LCII: Kyamuhunga Item: 263311 Conditional transfers for Primary Education				9,106	3,035
St. Marys		Conditional Grant to Primary Salaries	N/A	4,131	1,377
Ryamarembo		Conditional Grant to Primary Salaries	N/A	2,098	699
Kyamuhunga Central		Conditional Grant to Primary Salaries	N/A	2,876	959
LCII: Mashonga Item: 263311 Conditional transfers for Primary Education				12,819	4,273
Kibazi		Conditional Grant to Primary Salaries	N/A	2,902	967
Kyamabaare		Conditional Grant to Primary Salaries	N/A	3,172	1,057
Mashonga		Conditional Grant to Primary Education	N/A	2,036	679
Nyakazinga		Conditional Grant to Primary Salaries	N/A	2,056	685
Tea Estate		Conditional Grant to Primary Salaries	N/A	2,655	885
LCII: Nshumi Item: 263311 Conditional transfers for Primary Education				10,931	3,644

Vote: 506 Bushenyi District**2013/14 Quarter 1****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>		438,484	107,839
Kanyamurera		Conditional Grant to Primary Salaries	N/A	2,036	679
Swazi		Conditional Grant to Primary Salaries	N/A	2,726	909
Ryamuhuga		Conditional Grant to Primary Salaries	N/A	2,283	761
Nshumi		Conditional Grant to Primary Salaries	N/A	2,345	782
Nyampungye		Conditional Grant to Primary Education	N/A	1,542	514
LG Function: Secondary Education				98,769	32,923
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				98,769	32,923
LCII: Kyamuhunga				98,769	32,923
Item: 263306 Conditional transfers for Secondary Salaries					
Kyamuhunga SS		Conditional Grant to Secondary Education	N/A	98,769	32,923
Sector: Health				81,599	24,542
LG Function: Primary Healthcare				81,599	24,542
<i>Lower Local Services</i>					
Output: NGO Hospital Services (LLS.)				78,634	19,688
LCII: Kyamuhunga				78,634	19,688
Item: 263202 LG Unconditional grants					
Comboni Hospital Kyamuhunga	Comboni Hospital Kyamuhunga	Conditional Grant to PHC- Non wage	N/A	78,634	0
Item: 263318 Conditional transfers for NGO Hospitals					
Comboni Hospital	Comboni Hospital Kyamuhunga-Kyamuhunga S/C	Conditional Grant to PHC- Non wage	N/A	0	19,688
Output: NGO Basic Healthcare Services (LLS)				2,966	749
LCII: Kyamuhunga				2,966	749
Item: 263104 Transfers to other govt. units					
Ankole Factory HC II	Tea estate	PHC	N/A	2,966	749
Output: Basic Healthcare Services (HCIV-HCII-LLS)				0	4,105
LCII: Kibazi				0	473
Item: 263104 Transfers to other govt. units					
Kibazi HC II	Kibazi	PHC	N/A	0	473
LCII: Kyamuhunga				0	3,159

Vote: 506 Bushenyi District**2013/14 Quarter 1****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>		438,484	107,839
Item: 263104 Transfers to other govt. units					
Igara West HSD Mgt	Comboni Hospital,	PHC	N/A	0	1,740
Kyamuhunga HC III	Kyamuhunga, sc htrs	PHC	N/A	0	1,419
LCII: Swazi				0	473
Item: 263104 Transfers to other govt. units					
Swazi HC II	Swazi, parish hqtrs	PHC	N/A	0	473
Sector: Water and Environment				53,180	0
LG Function: Rural Water Supply and Sanitation				53,180	0
<i>Capital Purchases</i>					
Output: Other Capital				2,500	0
LCII: Kibazi				2,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
Provision of Domestic Rain Water Harvesting system at Nyakazinga P/S in Kyamuhunga SubCounty		Conditional transfer for Rural Water	Being Procured	2,500	0
				(At award stage)	
Output: Construction of public latrines in RGCs				11,000	0
LCII: Kyamuhunga				11,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of RGC Public Latrine		Conditional transfer for Rural Water	Being Procured	11,000	0
				(At award stage)	
Output: Spring protection				18,000	0
LCII: Kabingo				4,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Spring Tank at Rwansetsya	Rwansetsya	Conditional transfer for Rural Water	Being Procured	4,500	0
				(At award stage)	
LCII: Mashonga				4,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of spring tank at Karumuyari	Kibingo	Conditional transfer for Rural Water	Being Procured	4,500	0
				(At award stage)	
LCII: Swazi				9,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Protected Spring at Kabahungiriro	Swazi 1	Conditional transfer for Rural Water	Being Procured	4,500	0
				(At award stage)	
Construction of Spring Tank at Kyampwembwe	Kyampwembwe	Conditional transfer for Rural Water	Being Procured	4,500	0
				(At award stage)	
Output: Shallow well construction				21,680	0

Vote: 506 Bushenyi District**2013/14 Quarter 1****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>		438,484	107,839
LCII: Kabingo				16,260	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Shallow well at Katoojo	Rwansesya	Conditional transfer for Rural Water	Being Procured (At award stage)	5,420	0
Construction of Shallow well at Kabwituka/Progressive	Rubare	Conditional transfer for Rural Water	Being Procured (At award stage)	5,420	0
Construction of Shallow well at Rubuzagye	Rubuzagye	Conditional transfer for Rural Water	Being Procured (At award stage)	5,420	0
LCII: Swazi				5,420	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Shallow well at Mutera	Kajugangoma	Conditional transfer for Rural Water	Being Procured (At award stage)	5,420	0

Vote: 506 Bushenyi District**2013/14 Quarter 1****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>		344,744	84,330
Sector: Agriculture				105,335	37,553
<i>LG Function: Agricultural Advisory Services</i>				<i>105,335</i>	<i>37,553</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				105,335	37,553
LCII: Nyamiyaga				105,335	37,553
Item: 263102 LG Unconditional grants					
Not Specified		Not Specified	N/A	105,335	37,553
Sector: Works and Transport				10,818	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>10,818</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				4,988	0
LCII: Kitwe				4,988	0
Item: 263312 Conditional transfers for Road Maintenance					
Not Specified		Roads Rehabilitation Grant	N/A	4,988	0
Output: District Roads Maintenance (URF)				5,830	0
LCII: Nyamiyaga				5,830	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Grading of Runyinya-Kyeizooba Road-5.3km on Force Account		Roads Rehabilitation Grant	N/A	5,830	0
Sector: Education				132,659	42,993
<i>LG Function: Pre-Primary and Primary Education</i>				<i>52,832</i>	<i>16,384</i>
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				3,680	0
LCII: Kitwe				3,680	0
Item: 231001 Non Residential buildings (Depreciation)					
supervision of completed SFG projects		Conditional Grant to SFG	Being Procured (Awarded)	2,762	0
Retention of 5 Lined VIP Larine at Nyamishundo PS		Conditional Grant to SFG	Being Procured	918	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				49,152	16,384
LCII: Buyanja				4,435	1,478
Item: 263311 Conditional transfers for Primary Education					
Nyamitooma		Conditional Grant to Primary Salaries	N/A	2,220	740
Buyanja		Conditional Grant to Primary Salaries	N/A	2,215	738
LCII: Bwera				4,568	1,523

Vote: 506 Bushenyi District**2013/14 Quarter 1****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>		344,744	84,330
Item: 263311 Conditional transfers for Primary Education					
Ntungamo		Conditional Grant to Primary Salaries	N/A	2,189	730
Bwera		Conditional Grant to Primary Salaries	N/A	2,379	793
LCII: Karaaro				8,114	2,705
Item: 263311 Conditional transfers for Primary Education					
Kyamacumu		Conditional Grant to Primary Salaries	N/A	1,678	559
Mungonya		Conditional Grant to Primary Salaries	N/A	2,144	715
Bunura		Conditional Grant to Primary Salaries	N/A	2,081	694
Karaaro		Conditional Grant to Primary Salaries	N/A	2,212	737
LCII: Kitagata				9,034	3,011
Item: 263311 Conditional transfers for Primary Education					
Kakamba		Conditional Grant to Primary Salaries	N/A	2,107	702
Mwengura		Conditional Grant to Primary Salaries	N/A	2,564	855
Kabuba		Conditional Grant to Primary Salaries	N/A	2,243	748
Rwenyena		Conditional Grant to Primary Salaries	N/A	2,121	707
LCII: Kitwe				10,488	3,496
Item: 263311 Conditional transfers for Primary Education					
Kyamuzoora		Conditional Grant to Primary Salaries	N/A	1,772	591
Rubingo		Conditional Grant to Primary Salaries	N/A	1,851	617
Rwagasha		Conditional Grant to Primary Salaries	N/A	1,584	528
Rwentuha		Conditional Grant to Primary Salaries	N/A	2,984	995

Vote: 506 Bushenyi District**2013/14 Quarter 1****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>		344,744	84,330
Ncucumo		Conditional Grant to Primary Salaries	N/A	2,297	766
LCII: Nyamiyaga				4,401	1,467
Item: 263311 Conditional transfers for Primary Education					
Kyeizooba		Conditional Grant to Primary Salaries	N/A	2,379	793
Runyinya II		Conditional Grant to Primary Salaries	N/A	2,021	674
LCII: Rutooma				8,111	2,704
Item: 263311 Conditional transfers for Primary Education					
Kantojo		Conditional Grant to Primary Salaries	N/A	1,862	621
Mbatamo		Conditional Grant to Primary Salaries	N/A	1,931	644
Nyamirima		Conditional Grant to Primary Salaries	N/A	2,041	680
Nyabutobo		Conditional Grant to Primary Salaries	N/A	2,277	759
LG Function: Secondary Education				79,827	26,609
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				79,827	26,609
LCII: Kitagata				79,827	26,609
Item: 263306 Conditional transfers for Secondary Salaries					
Mwengura SS		Conditional Grant to Secondary Salaries	N/A	79,827	26,609
Sector: Health				85,092	3,784
LG Function: Primary Healthcare				85,092	3,784
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				85,092	3,784
LCII: Buyanja				0	473
Item: 263104 Transfers to other govt. units					
Buyanja HC II	Buyanja	PHC	N/A	0	473
LCII: Bwera				0	473
Item: 263104 Transfers to other govt. units					
Bwera HC II	Bwera Parish HQTRs	PHC	N/A	0	473
LCII: Kitwe				0	473
Item: 263104 Transfers to other govt. units					

Vote: 506 Bushenyi District**2013/14 Quarter 1****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>		344,744	84,330
Kashogashoga HC II	Rubingo	PHC	N/A	0	473
LCII: Nyamiyaga				85,092	1,892
Item: 263104 Transfers to other govt. units					
Kyeizooba HC III	Kyeizooba sc hqtrs	PHC	N/A	0	1,419
Nyamiyaga HC II	Nyamiyaga HC 2	Conditional Grant to PHC- Non wage	N/A	85,092	473
LCII: Rutooma				0	473
Item: 263104 Transfers to other govt. units					
Rutooma HC II	Rutooma, parish hqtrs	PHC	N/A	0	473
Sector: Water and Environment				10,840	0
LG Function: Rural Water Supply and Sanitation				10,840	0
<i>Capital Purchases</i>					
Output: Shallow well construction				10,840	0
LCII: Kitwe				5,420	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Shallow well at Mbayiwa's	Kancucu	Conditional transfer for Rural Water	Being Procured	5,420	0
			(At award stage)		
LCII: Rutooma				5,420	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Shallow well at St Gonzaga	Rwentuha	Conditional transfer for Rural Water	Being Procured	5,420	0
			(At award stage)		

Vote: 506 Bushenyi District**2013/14 Quarter 1****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>		441,642	121,875
Sector: Agriculture				94,496	33,078
<i>LG Function: Agricultural Advisory Services</i>				94,496	33,078
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				94,496	33,078
LCII: Nyabubare				94,496	33,078
Item: 263102 LG Unconditional grants					
Not Specified		Not Specified	N/A	94,496	33,078
Sector: Works and Transport				65,709	0
<i>LG Function: District, Urban and Community Access Roads</i>				65,709	0
<i>Capital Purchases</i>					
Output: Bridge Construction				33,109	0
LCII: Nyarugote				33,109	0
Item: 231003 Roads and bridges (Depreciation)					
Construction of Nyarugote Bridge		LGMSD (Former LGDP)	Being Procured	33,109	0
			(At award stage)		
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				7,299	0
LCII: Nyabubare				7,299	0
Item: 263312 Conditional transfers for Road Maintenance					
Not Specified		Roads Rehabilitation Grant	N/A	7,299	0
Output: District Roads Maintenance (URF)				25,300	0
LCII: Nyabubare				13,200	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Grading of Kizinda-Nyabubare-Newera 1 Bridge Road-12km on Force Account		Roads Rehabilitation Grant	N/A	13,200	0
LCII: Nyarugote				12,100	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Grading of Nyabubare-Kashozi-Nyarugote Road-11km on Force Account		Roads Rehabilitation Grant	N/A	12,100	0
Sector: Education				260,598	86,432
<i>LG Function: Pre-Primary and Primary Education</i>				53,883	17,527
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				1,302	0
LCII: Bijengye				1,302	0
Item: 231001 Non Residential buildings (Depreciation)					
Retention 5 Lined VIP Larine at Kigoma PS		Conditional Grant to SFG	Being Procured	1,302	0
			(Retention unpaid)		

Vote: 506 Bushenyi District**2013/14 Quarter 1****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>		441,642	121,875
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				52,581	17,527
LCII: Kahungye				7,595	2,532
Item: 263311 Conditional transfers for Primary Education					
Rurama		Conditional Grant to Primary Salaries	N/A	2,286	762
Nyakantutu		Conditional Grant to Primary Salaries	N/A	2,561	854
Kahungye		Conditional Grant to Primary Salaries	N/A	2,748	916
LCII: Kigoma				7,905	2,635
Item: 263311 Conditional transfers for Primary Education					
Kigoma		Conditional Grant to Primary Salaries	N/A	2,016	672
Rwakashoma		Conditional Grant to Primary Salaries	N/A	2,942	981
St.Andrews		Conditional Grant to Primary Salaries	N/A	2,947	982
LCII: Kizinda				3,932	1,311
Item: 263311 Conditional transfers for Primary Education					
Kizinda		Conditional Grant to Primary Salaries	N/A	1,848	616
Kakoma		Conditional Grant to Primary Salaries	N/A	2,084	695
LCII: Nkanga				10,818	3,606
Item: 263311 Conditional transfers for Primary Education					
Nkanga		Conditional Grant to Primary Salaries	N/A	2,317	772
Kanyegyero		Conditional Grant to Primary Salaries	N/A	2,459	820
Birimbi Model		Conditional Grant to Primary Salaries	N/A	3,274	1,091
Kabande		Conditional Grant to Primary Salaries	N/A	2,768	923
LCII: Nyabubare				19,710	6,570
Item: 263311 Conditional transfers for Primary Education					

Vote: 506 Bushenyi District**2013/14 Quarter 1****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>		441,642	121,875
Nyakatooma III		Conditional Grant to Primary Salaries	N/A	2,936	979
Rugaga		Conditional Grant to Primary Salaries	N/A	2,516	839
Nyaruntutu		Conditional Grant to Primary Salaries	N/A	1,999	666
Nyabitote		Conditional Grant to Primary Salaries	N/A	2,828	943
Kyanyakatura		Conditional Grant to Primary Salaries	N/A	3,580	1,193
Kihungye		Conditional Grant to Primary Salaries	N/A	2,942	981
Kashozi		Conditional Grant to Primary Salaries	N/A	2,910	970
LCII: Nyarugote				2,621	874
Item: 263311 Conditional transfers for Primary Education					
Nyarugote		Conditional Grant to Primary Salaries	N/A	2,621	874
LG Function: Secondary Education				206,715	68,905
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				206,715	68,905
LCII: Kigoma				179,925	59,975
Item: 263306 Conditional transfers for Secondary Salaries					
Uphill College Kigoma		Conditional Grant to Secondary Education	N/A	26,790	8,930
Bishop Ogez H S		Conditional Grant to Secondary Salaries	N/A	153,135	51,045
LCII: Kizinda				26,790	8,930
Item: 263306 Conditional transfers for Secondary Salaries					
Kizinda Parents		Conditional Grant to Secondary Salaries	N/A	26,790	8,930
Sector: Health				5,000	2,365
LG Function: Primary Healthcare				5,000	2,365
<i>Capital Purchases</i>					
Output: Other Capital				5,000	0
LCII: Kahungye				5,000	0
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 506 Bushenyi District**2013/14 Quarter 1****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>		441,642	121,875
Construction of Bathroom at Nyabubare HC III		Conditional Grant to PHC - development	Being Procured	5,000	0
			(Contract awarded)		
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				0	2,365
LCII: Kahungye				0	1,419
Item: 263104 Transfers to other govt. units					
Nyabubare HC III	Kiyagara	PHC	N/A	0	1,419
LCII: Nyabubare				0	473
Item: 263104 Transfers to other govt. units					
Kashozi HC II	Kashozi	PHC	N/A	0	473
LCII: Nyarugote				0	473
Item: 263104 Transfers to other govt. units					
Nyarugote HC II	Nyarugote parish hqtrs	PHC	N/A	0	473
Sector: Water and Environment				15,840	0
LG Function: Rural Water Supply and Sanitation				15,840	0
<i>Capital Purchases</i>					
Output: Spring protection				5,000	0
LCII: Kahungye				2,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Protected Spring at Oruhita ii	Kahendero	Conditional transfer for Rural Water	Being Procured	2,500	0
			(At award stage)		
LCII: Nkanga				2,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Protected Spring at Nyakagongo	Nyakashojwa B	Conditional transfer for Rural Water	Being Procured	2,500	0
			(At award stage)		
Output: Shallow well construction				10,840	0
LCII: Kahungye				10,840	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Shallow well at Omulugogo P/S	Bukuba	Conditional transfer for Rural Water	Being Procured	5,420	0
			(At award stage)		
Construction of Shallow well at Muhungye	Nkuuna ii	Conditional transfer for Rural Water	Being Procured	5,420	0
			(At award stage)		

Vote: 506 Bushenyi District**2013/14 Quarter 1****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>		89,587	30,102
Sector: Agriculture				83,657	28,603
<i>LG Function: Agricultural Advisory Services</i>				<i>83,657</i>	<i>28,603</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				83,657	28,603
LCII: Kibare				83,657	28,603
Item: 263102 LG Unconditional grants					
Not Specified		Not Specified	N/A	83,657	28,603
Sector: Health				5,931	1,499
<i>LG Function: Primary Healthcare</i>				<i>5,931</i>	<i>1,499</i>
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				5,931	1,499
LCII: Mazinga				2,965	749
Item: 263104 Transfers to other govt. units					
Rukararwe	Rukararwe	PHC	N/A	2,965	749
LCII: Rwenjeru				2,965	749
Item: 263104 Transfers to other govt. units					
Katungu WAD HC II	Rwenjeru Church of Uganda	PHC	N/A	2,965	749

Vote: 506 Bushenyi District**2013/14 Quarter 1****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>		268,501	39,000
Sector: Works and Transport				173,160	37,000
<i>LG Function: District, Urban and Community Access Roads</i>				<i>173,160</i>	<i>37,000</i>
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				30,051	0
LCII: Others				30,051	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Formation and Training of Infrastructure Management Committees for Rural Infrastructures in the Subcounties of Ibaare, Bitooma and Ruhumuro		Other Transfers from Central Government	Completed	10,551	0
Monitoring and Supervision of Rural Infrastructures in Ibaare, Bitooma and Ruhumuro		Other Transfers from Central Government	Completed	19,500	0
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				143,109	37,000
LCII: Others				143,109	37,000
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
District Feeder Roads Routine Maintenance- 301km		Roads Rehabilitation Grant	N/A	100,778	37,000
Retentions on Culverts Installation and repair of Bridges		Roads Rehabilitation Grant	N/A	2,331	0
Installation of Culverts on District Feeder Roads-20 Lines		Roads Rehabilitation Grant	N/A	40,000	0
Sector: Education				74,756	2,000
<i>LG Function: Pre-Primary and Primary Education</i>				<i>74,756</i>	<i>2,000</i>
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				74,756	2,000
LCII: Others				74,756	2,000
Item: 231001 Non Residential buildings (Depreciation)					
Presidential pledge toward Labaratory at Kitagata SS in Sheema District		Conditional Grant to SFG	Being Procured	70,000	0
			(Awarded)		

Vote: 506 Bushenyi District**2013/14 Quarter 1****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>		268,501	39,000
Supervision of SFG projects in the district		Conditional Grant to SFG	Completed	4,756	2,000
			(Completed for Q1)		
Sector: Health				9,585	0
<i>LG Function: Primary Healthcare</i>				<i>9,585</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Other Capital				9,585	0
LCII: Not Specified				9,585	0
Item: 231001 Non Residential buildings (Depreciation)					
Retention & Monitoring costs		Conditional Grant to PHC - development	Completed	9,585	0
			(retentionnot paid)		
Sector: Water and Environment				11,000	0
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>11,000</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Other Capital				11,000	0
LCII: Others				11,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Retentions for completed works		Conditional transfer for Rural Water	Completed	11,000	0
			(retention not due)		

Vote: 506 Bushenyi District**2013/14 Quarter 1****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>		324,505	79,047
Sector: Agriculture				83,657	28,603
<i>LG Function: Agricultural Advisory Services</i>				83,657	28,603
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				83,657	28,603
LCII: Ruhumuro				83,657	28,603
Item: 263102 LG Unconditional grants					
Not Specified		Not Specified	N/A	83,657	28,603
Sector: Works and Transport				21,273	0
<i>LG Function: District, Urban and Community Access Roads</i>				21,273	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				3,673	0
LCII: Ruhumuro				3,673	0
Item: 263312 Conditional transfers for Road Maintenance					
Not Specified		Roads Rehabilitation Grant	N/A	3,673	0
Output: District Roads Maintenance (URF)				17,600	0
LCII: Ruhumuro				17,600	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Grading of Kyabugimbi-Ruhumuro-Nyeibingo-Buhimba Road-16km on Force Account		Roads Rehabilitation Grant	N/A	17,600	0
Sector: Education				113,266	48,275
<i>LG Function: Pre-Primary and Primary Education</i>				45,022	25,527
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				18,365	16,642
LCII: Ruhumuro				18,365	16,642
Item: 231001 Non Residential buildings (Depreciation)					
5 Lined VIP Larine at Kikoroijo PS		Conditional Grant to SFG	Completed	18,365	16,642
			(Retention unpaid)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				26,657	8,886
LCII: Bugaara				4,807	1,602
Item: 263311 Conditional transfers for Primary Education					
Nyamyera		Conditional Grant to Primary Salaries	N/A	2,234	745
Kacwamba		Conditional Grant to Primary Salaries	N/A	2,572	857
LCII: Burungira				5,976	1,992
Item: 263311 Conditional transfers for Primary Education					

Vote: 506 Bushenyi District**2013/14 Quarter 1****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>		324,505	79,047
Kasa		Conditional Grant to Primary Salaries	N/A	2,010	670
Burungira		Conditional Grant to Primary Salaries	N/A	1,703	568
Karama		Conditional Grant to Primary Education	N/A	2,263	754
LCII: Nyeibingo Item: 263311 Conditional transfers for Primary Education				8,978	2,993
Kayanga		Conditional Grant to Primary Education	N/A	1,990	663
Kikoroijo		Conditional Grant to Primary Education	N/A	2,013	671
Ruhumuro		Conditional Grant to Primary Education	N/A	2,107	702
Nyeibingo		Conditional Grant to Primary Salaries	N/A	2,868	956
LCII: Ruhumuro Item: 263311 Conditional transfers for Primary Education				6,896	2,299
Bugaara		Conditional Grant to Primary Salaries	N/A	2,873	958
St Ambrose		Conditional Grant to Primary Education	N/A	2,186	729
Nyakabaare		Conditional Grant to Primary Salaries	N/A	1,837	612
LG Function: Secondary Education				68,244	22,748
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				68,244	22,748
LCII: Burungira Item: 263306 Conditional transfers for Secondary Salaries				68,244	22,748
Comboni SS Burungira		Conditional Grant to Secondary Salaries	N/A	68,244	22,748
Sector: Health				106,308	2,168
LG Function: Primary Healthcare				106,308	2,168
<i>Capital Purchases</i>					
Output: Other Capital				25,000	0
LCII: Ruhumuro Item: 231001 Non Residential buildings (Depreciation)				25,000	0

Vote: 506 Bushenyi District**2013/14 Quarter 1****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>		324,505	79,047
Placenta Pit, waste disposal, & water borne toilet at Ruhumuro		Conditional Grant to PHC - development	Being Procured	25,000	0
			(Contract awarded)		
Output: Staff houses construction and rehabilitation				70,000	0
LCII: Ruhumuro				70,000	0
Item: 231002 Residential buildings (Depreciation)					
Construction of a semi-detached staff House at Ruhumuro	Kajunju HCII hqrs	Conditional Grant to PHC - development	Being Procured	70,000	0
			(At award stage)		
Output: Maternity ward construction and rehabilitation				8,343	0
LCII: Ruhumuro				8,343	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of Maternity at Ruhumuro HC	Ruhumuro HC	LGMSD (Former LGDP)	Works Underway	8,343	0
			(retention not due)		
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				2,965	749
LCII: Ruhumuro				2,965	749
Item: 263104 Transfers to other govt. units					
Burungira HC III	Kikoreijo	PHC	N/A	2,965	749
Output: Basic Healthcare Services (HCIV-HCII-LLS)				0	1,419
LCII: Ruhumuro				0	1,419
Item: 263104 Transfers to other govt. units					
Ruhumuro HC III	Ruhumuro,	PHC	N/A	0	1,419

Vote: 506 Bushenyi District**2013/14 Quarter 1****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>		180,000	45,000
Sector: Education				180,000	45,000
LG Function: Secondary Education				180,000	45,000
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				180,000	45,000
LCII: Not Specified				180,000	45,000
Item: 231002 Residential buildings (Depreciation)					
List of beneficiary schools not given to the district by MoES		Not Specified	Works Underway	180,000	45,000
			(const. on going)		

Vote: 506 Bushenyi District**2013/14 Quarter 1****Checklist for QUARTER 1 Performance Report Submission**

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

Revenue Performance

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

Overall Receipts

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**2013/14 Quarter 1****Checklist for QUARTER 1 Performance Report Submission**

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

Output Indicators and Location

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

Workplan Narrative

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