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**Vote: 506** Bushenyi District

**2015/16 Quarter 1**

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**Structure of Quarterly Performance Report**

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**Summary**

**Quarterly Department Workplan Performance**

**Cumulative Department Workplan Performance**

**Location of Transfers to Lower Local Services and Capital Investments**

**Submission checklist**

I hereby submit \_\_\_\_\_ . This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:506 Bushenyi District for FY 2015/16. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

**Chief Administrative Officer, Bushenyi District**

Date: 10/21/2015

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

**Vote: 506** Bushenyi District**2015/16 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	479,946	66,599	14%
2a. Discretionary Government Transfers	2,504,332	591,927	24%
2b. Conditional Government Transfers	14,250,449	3,653,146	26%
2c. Other Government Transfers	582,935	119,848	21%
3. Local Development Grant	230,132	46,026	20%
4. Donor Funding	27,500	64,315	234%
<b>Total Revenues</b>	<b>18,075,294</b>	<b>4,541,863</b>	<b>25%</b>

**Overall Expenditure Performance**

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	953,315	193,206	193,193	20%	20%	100%
2 Finance	446,431	81,444	81,309	18%	18%	100%
3 Statutory Bodies	952,203	121,296	120,269	13%	13%	99%
4 Production and Marketing	314,977	120,677	119,777	38%	38%	99%
5 Health	2,448,557	557,343	549,054	23%	22%	99%
6 Education	11,074,326	2,969,790	2,969,733	27%	27%	100%
7a Roads and Engineering	967,141	205,022	200,977	21%	21%	98%
7b Water	376,029	77,839	77,839	21%	21%	100%
8 Natural Resources	162,579	26,543	26,497	16%	16%	100%
9 Community Based Services	259,285	62,159	54,259	24%	21%	87%
10 Planning	73,875	10,643	10,643	14%	14%	100%
11 Internal Audit	46,576	9,672	9,462	21%	20%	98%
<b>Grand Total</b>	<b>18,075,294</b>	<b>4,435,634</b>	<b>4,413,013</b>	<b>25%</b>	<b>24%</b>	<b>99%</b>
<i>Wage Rec't:</i>	11,482,395	2,853,124	2,855,718	25%	25%	100%
<i>Non Wage Rec't:</i>	5,207,849	1,287,845	1,269,964	25%	24%	99%
<i>Domestic Dev't</i>	1,357,549	230,349	223,016	17%	16%	97%
<i>Donor Dev't</i>	27,500	64,315	64,315	234%	234%	100%

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

The Total revenue collected by the District for the quarter including the share of sub counties was 4,541,863,000 out of the budgeted 18,075,294,000 (25%). The performance was due to the performance of salary revenues which formed 25 % ( 2,853,124,000) of the total budgeted revenue. Most of the funds had been transferred to respective operational accounts by the end of the quarter except shs 4,413,445= which had not been transferred from the General fund A/c as the advice from the bank had not been secured from the bank.

Locally Raised Revenues which had been budgeted at 479,946,000(including share of Sub counties) generated shs 66,599,000 which is 14%. 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 Local y raised revenue (shs 155m) did not yield as expected as

**Summary: Overview of Revenues and Expenditures**

the process was still ongoing. Locally Raised Revenues which had been budgeted at 479,946,000 (including share of Sub counties) generated shs 66,599,000 which is 14%. 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 Local y raised revenue (shs 155m) did not yield as expected as the process was still ongoing. Other local revenue that poorly include advertisements/billboards at 0%, Inspection fees at 0%, registration at 0%, agency fees at 1%, Royalties at 0% sale on non produced govt properties at 0%. This poor performance was attributed to the following reasons : Inspection fees is collected from SACCOs after auditing their books of accounts and therefore collected in 4th quarter as well as royalties are remitted from ministry of mineral development, Registration was a revenue levied on each contractor in the District of 1% but this became un acceptable and we shall revise estimates to make all necessary adjustments and The sale of non produced govt properties the district has advertise disposal of old vehicles and equipment and very soon these will raise some income. Conditional transfers realized shs 3,653,146,000 out of the budgeted shs 14,250,449,000 (26%). This overall performance was due to the performance of salary revenues (PHC at 23%, Tertiary 23% & Agric extension 0%) 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 21% of the budget. Of the Budgeted Donor Funding of shs 27,500,000, shs 64,315,000(234%) was realized. The over performance was funds were received for massive measles immunization which was not planned for.

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

Because of the Locally raised revenues for the 1st quarter's poor performance (14%) 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. All contracts were awarded and works executed were paid for.

**Vote: 506** Bushenyi District**2015/16 Quarter 1****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
<b>1. Locally Raised Revenues</b>	<b>479,946</b>	<b>66,599</b>	<b>14%</b>
Market/Gate Charges	16,000	5,642	35%
Advertisements/Billboards	1,000	249	25%
Unspent balances – Locally Raised Revenues	5,935	17,868	301%
Inspection Fees	15,000	0	0%
Land Fees	15,000	5,051	34%
Liquor licences	10,441	1,456	14%
Locally Raised Revenues	155,500	5,000	3%
Miscellaneous	60,000	12,250	20%
Other Fees and Charges	18,000	1,411	8%
Park Fees	3,788	551	15%
Property related Duties/Fees	1,000	1,281	128%
Application Fees	8,000	1,350	17%
Agency Fees	28,689	200	1%
Local Service Tax	70,937	183	0%
Animal & Crop Husbandry related levies	5,913	2,519	43%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	5,000	0	0%
Sale of non-produced government Properties/assets	5,000	0	0%
Royalties	8,000	0	0%
Rent & rates-produced assets-from private entities	40,992	8,658	21%
Registration of Businesses	2,000	778	39%
Business licences	3,750	2,154	57%
<b>2a. Discretionary Government Transfers</b>	<b>2,504,332</b>	<b>591,927</b>	<b>24%</b>
Transfer of District Unconditional Grant - Wage	1,614,591	369,492	23%
District Unconditional Grant - Non Wage	889,741	222,435	25%
<b>2b. Conditional Government Transfers</b>	<b>14,250,449</b>	<b>3,653,146</b>	<b>26%</b>
Conditional Grant to IPPS Recurrent Costs	25,000	6,250	25%
Conditional Grant to Secondary Education	924,768	308,256	33%
Conditional Grant to Primary Salaries	6,440,392	1,635,794	25%
Conditional Grant to Primary Education	489,282	153,664	31%
Conditional Grant to PHC Salaries	1,166,274	326,749	28%
Conditional Grant to PHC- Non wage	124,764	31,191	25%
Conditional Grant to PHC - development	35,637	7,127	20%
Conditional Grant to PAF monitoring	42,172	10,543	25%
Conditional Grant to NGO Hospitals	728,888	182,222	25%
Conditional Grant to IFMS Running Costs	47,143	11,786	25%
Conditional Grant to Community Devt Assistants Non Wage	12,940	2,309	18%
Conditional Grant to Functional Adult Lit	10,127	2,532	25%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	8,182	2,046	25%
Conditional Grant to Secondary Salaries	1,660,588	491,115	30%
Conditional Grant to DSC Chairs' Salaries	24,336	4,500	18%
Conditional transfers to Production and Marketing	64,272	16,068	25%
Conditional Grant to Agric. Ext Salaries	93,000	0	0%
Conditional transfers to DSC Operational Costs	49,395	12,349	25%
Sanitation and Hygiene	143,830	0	0%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	123,737	15,167	12%

**Vote: 506** Bushenyi District**2015/16 Quarter 1****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Conditional Grant to SFG	140,286	28,057	20%
Pension and Gratuity for Local Governments	354,136	0	0%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	135,889	28,716	21%
Conditional transfers to Special Grant for PWDs	19,285	4,821	25%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	7,030	25%
Conditional Transfers for Primary Teachers Colleges	334,652	111,551	33%
Conditional Transfers for Non Wage Technical Institutes	268,400	89,467	33%
Conditional transfer for Rural Water	356,129	71,226	20%
Conditional Grant to Women Youth and Disability Grant	9,237	2,309	25%
Conditional Grant to Tertiary Salaries	347,326	79,736	23%
Conditional transfers to School Inspection Grant	42,260	10,565	25%
<b>2c. Other Government Transfers</b>	<b>582,935</b>	<b>119,848</b>	<b>21%</b>
Supervision of UNEB Exams	12,500	0	0%
Roads maintenance- URF	519,841	108,801	21%
CAIIP 3	39,300	926	2%
Other Transfers from Central Government	11,294	0	0%
MoH Recruitment		10,121	
<b>3. Local Development Grant</b>	<b>230,132</b>	<b>46,026</b>	<b>20%</b>
LGMSD (Former LGDP)	230,132	46,026	20%
<b>4. Donor Funding</b>	<b>27,500</b>	<b>64,315</b>	<b>234%</b>
NIDS UNICEF Measles		64,315	
Support to decentralisation for Sustainability	27,500	0	0%
<b>Total Revenues</b>	<b>18,075,294</b>	<b>4,541,863</b>	<b>25%</b>

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

Locally Raised Revenues which had been budgeted at 479,946,000(including share of Sub counties) generated shs 66,599,000 which is 14%. 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 Local y raised revenue (shs 155m) did not yield as expected as the process was still ongoing. Other local revenue that poorly include advertisements/billboards at 0%, Inspection fees at 0%, registration at 0%, agency fees at 1%, Royalties at 0% sale on non produced govt properties at 0%. This poor performance was attributed to the following reasons : Inspection fees is collected from SACCOs after auditing their books of accounts and therefore collected in 4th quarter as well as royalties are remitted from ministry of mineral development, Registration was a revenue levied on each contractor in the District of 1% but this became un acceptable and we shall revise estimates to make all necessary adjustments and The sale of non produced govt properties the district has advertise disposal of old vehicles and equipment and very soon these will raise some income.

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

Conditional transfers realized shs 3,653,146,000 out of the budgeted shs 14,250,449,000 (26%). This overall performance was due to the performance of salary revenues (PHC at 23%, Tertiary 23% & Agric extension 0%) 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 21% of the budget.

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

Of the Budgeted Donor Funding of shs 27,500,000, shs 64,315,000(234%) was realized. The over performance was funds were received for massive measles immunization which was not planned for.

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

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	930,302	188,593	20%	232,576	188,593	81%
Conditional Grant to IFMS Running Costs	47,143	11,786	25%	11,786	11,786	100%
Conditional Grant to IPPS Recurrent Costs	25,000	6,250	25%	6,250	6,250	100%
Conditional Grant to PAF monitoring	11,551	2,423	21%	2,888	2,423	84%
Locally Raised Revenues	43,466	8,762	20%	10,866	8,762	81%
Multi-Sectoral Transfers to LLGs	164,332	44,940	27%	41,083	44,940	109%
District Unconditional Grant - Non Wage	117,561	35,731	30%	29,390	35,731	122%
Transfer of District Unconditional Grant - Wage	521,249	78,701	15%	130,312	78,701	60%
<i>Development Revenues</i>	23,013	4,613	20%	5,753	4,613	80%
LGMSD (Former LGDP)	23,013	4,613	20%	5,753	4,613	80%
<b>Total Revenues</b>	<b>953,315</b>	<b>193,206</b>	<b>20%</b>	<b>238,329</b>	<b>193,206</b>	<b>81%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	930,303	188,593	20%	232,576	188,593	81%
Wage	521,249	78,701	15%	130,312	78,701	60%
Non Wage	409,053	109,892	27%	102,263	109,892	107%
<i>Development Expenditure</i>	23,013	4,600	20%	5,753	4,600	80%
Domestic Development	23,013	4,600	20%	5,753	4,600	80%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>953,316</b>	<b>193,193</b>	<b>20%</b>	<b>238,329</b>	<b>193,193</b>	<b>81%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		13	0%			
Domestic Development		13	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>13</b>	<b>0%</b>			

The quarterly revenue performance was at shs 193,206,000 against the planned shs 238,329,000. This 81% performance. This under performance was mainly due to unconditional grant to PAF monitoring performed at 84% because expenditure on this vote was in finance sector and Locally Raised Revenues performed at 81% because markets were not yet awarded. And also wage under performed at 60% because some staff did not receive September salaries.

Multi-Sectoral Transfers to LLGs performed at 109% because the sector had received much more of this grant in form of Development. The cumulative revenue performance was at 81%.

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 81%. This performance was due to wage which performed at 60% because some staff did not get September salaries. Non wage performed at 109% because more funds were allocated to pay taxes for CAO vehicle.

The unspent balances of shs 13,000 is cater for bank charges.

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

The unspent balances of shs 13,000 was to cater bank charges.

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

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1381 District and Urban Administration</b>		
No. (and type) of capacity building sessions undertaken	12	5
Availability and implementation of LG capacity building policy and plan	No	No
%age of LG establish posts filled	90	90
<b>Function Cost (UShs '000)</b>	953,316	<b>193,193</b>
<b>Cost of Workplan (UShs '000):</b>	<b>953,316</b>	<b>193,193</b>

The funds were utilised in the following activities Monitoring of government projects and programmees , Holding 3 national functions, payment of legal fees and external coordination, recruitment of staff, serving of vehicles, Paying lunch allowance and managing staff performance

**Vote: 506** Bushenyi District**2015/16 Quarter 1****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	442,807	80,719	18%	110,702	80,719	73%
Conditional Grant to PAF monitoring	30,621	7,655	25%	7,655	7,655	100%
Locally Raised Revenues	81,024	13,808	17%	20,256	13,808	68%
Multi-Sectoral Transfers to LLGs	75,390	9,330	12%	18,848	9,330	50%
District Unconditional Grant - Non Wage	74,956	19,235	26%	18,739	19,235	103%
Transfer of District Unconditional Grant - Wage	180,816	30,691	17%	45,204	30,691	68%
<i>Development Revenues</i>	3,625	725	20%	906	725	80%
LGMSD (Former LGDP)	3,625	725	20%	906	725	80%
<b>Total Revenues</b>	<b>446,431</b>	<b>81,444</b>	<b>18%</b>	<b>111,608</b>	<b>81,444</b>	<b>73%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	442,807	80,719	18%	110,702	80,719	73%
Wage	180,816	33,285	18%	45,204	33,285	74%
Non Wage	261,991	47,435	18%	65,498	47,435	72%
<i>Development Expenditure</i>	3,625	590	16%	906	590	65%
Domestic Development	3,625	590	16%	906	590	65%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>446,432</b>	<b>81,309</b>	<b>18%</b>	<b>111,608</b>	<b>81,309</b>	<b>73%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		135	4%			
Domestic Development		135	4%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>134</b>	<b>0%</b>			

The quarterly revenue performance was at shs 81,444,000 against the planned shs 111,608,000. This is 73% Performance.

The performance was mainly due delay by the DFCU bank to transfer the Local revenue to the LG local revenue A/c in bank of Uganda to enable processing of allocations to various sectors. Also this was due to low performance on multi sectoral transfers (at 50%) due to poor local revenue inflows at LLG level. The Multisectoral transfers to LLGs were reported as per 1st quarter performance reports submitted to the District by LLGs. Unconditional Grant Non wage performed at 103% because more was allocated to facilitate the District team to attend regional budget consultative workshop in Mbarara yet this had been earlier planned to be implemented in Quarter 2.

Salary revenues performed at 68% because the planned recruitment of the Staff in the sector was not completed. The cumulative revenue performance was at 18%

On expenditure performance was at shs 81,309,000 out of the budgeted shs 111,608,000,000. This is 73%. The under Performance was due to the non completion of the procurement process for the Accounting stationery and also engraving of the computers in the department and payment of VAT for Sep 2015 had not been completed. The shs 135,000 unspent is for Engraving of procured laptops was not yet complete by the end of the quarter (shs 135,000)

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

Engraving of procured laptops was not yet complete by the end of the quarter and some balance had been left on the account for payment of VAT for Sep 2015



**Vote: 506** Bushenyi District**2015/16 Quarter 1****Workplan 2: Finance****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1481 Financial Management and Accountability(LG)</b>		
Date for submitting the Annual Performance Report	31/7/2015	15/7/2015
Value of LG service tax collection	70937000	183000
Value of Hotel Tax Collected	2000000	0
Value of Other Local Revenue Collections	285800000	53669667
Date of Approval of the Annual Workplan to the Council	31/5/2015	31/5/2016
Date for presenting draft Budget and Annual workplan to the Council	15/3/2015	15/3/2016
Date for submitting annual LG final accounts to Auditor General	30/9/2015	31/8/2015
	<b>Function Cost (UShs '000)</b>	<b>81,309</b>
	<b>Cost of Workplan (UShs '000):</b>	<b>81,309</b>

The annual Performance report was submitted to MoFPED , Local revenues collected, The Final accounts for 2014/2015 were submitted to Auditor general's office on 31/8/2015. PAF monitoring was carried out

**Vote: 506** Bushenyi District**2015/16 Quarter 1****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	952,203	150,012	16%	214,114	150,012	70%
Conditional Grant to DSC Chairs' Salaries	24,336	4,500	18%	4,500	4,500	100%
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	135,889	28,716	21%	33,972	28,716	85%
Conditional transfers to Councillors allowances and E	123,737	15,167	12%	13,950	15,167	109%
Pension and Gratuity for Local Governments	354,136	0	0%	88,534	0	0%
Locally Raised Revenues	95,676	12,000	13%	20,551	12,000	58%
Other Transfers from Central Government		10,121		0	10,121	
Multi-Sectoral Transfers to LLGs	24,324	6,081	25%	6,081	6,081	100%
District Unconditional Grant - Non Wage	83,392	20,042	24%	18,848	20,042	106%
Transfer of District Unconditional Grant - Wage	33,196	34,005	102%	8,299	34,005	410%
<b>Total Revenues</b>	<b>952,203</b>	<b>150,012</b>	<b>16%</b>	<b>214,114</b>	<b>150,012</b>	<b>70%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	952,203	120,269	13%	214,114	120,269	56%
Wage	193,421	38,505	20%	46,771	38,505	82%
Non Wage	758,782	81,764	11%	167,343	81,764	49%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>952,203</b>	<b>120,269</b>	<b>13%</b>	<b>214,114</b>	<b>120,269</b>	<b>56%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		1,026	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>29,742</b>	<b>3%</b>			

The total sector revenue performance for the quarter was Shs 121,296,000 representing 57% and this was Local revenues performed at 58% because local revenue collections were poor. Conditional transfers to Salary and Gratuity for LG elected performed at 0% because these funds are normally received towards the end of FY. Salary performed at 410% because it includes salaries for political leaders whose budget line was under Conditional transfers to Salary. On expenditure performance was shs 120,269,000 against planned of shs 214,114,000 which is 56%. This under performance was because councilor's emoluments were reduced because last year Local revenue performance was poor and this led us to reduce their sitting allowances.

The unspent balance of shs 1,026,000 was funds for advert for recruitment of staff by DSC which had been processed by end of the quarter.

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

The unspent balance of shs 1,026,000 was funds for advert for recruitment of staff by DSC which had been processed by end of the quarter.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
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**Vote: 506** Bushenyi District

**2015/16 Quarter 1**

***Workplan 3: Statutory Bodies***

***Function: 1382 Local Statutory Bodies***

No. of land applications (registration, renewal, lease extensions) cleared	200	69
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	0
<b><i>Function Cost (UShs '000)</i></b>	<b>952,203</b>	<b>120,269</b>
<b><i>Cost of Workplan (UShs '000):</i></b>	<b>952,203</b>	<b>120,269</b>

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

**Vote: 506** Bushenyi District**2015/16 Quarter 1****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	311,641	120,677	39%	77,910	120,677	155%
Conditional Grant to Agric. Ext Salaries	93,000	0	0%	23,250	0	0%
Conditional transfers to Production and Marketing	64,272	16,068	25%	16,068	16,068	100%
Locally Raised Revenues	2,077	0	0%	519	0	0%
District Unconditional Grant - Non Wage	2,000	500	25%	500	500	100%
Transfer of District Unconditional Grant - Wage	150,291	104,109	69%	37,573	104,109	277%
<i>Development Revenues</i>	3,336	0	0%	834	0	0%
Locally Raised Revenues	3,336	0	0%	834	0	0%
<b>Total Revenues</b>	<b>314,977</b>	<b>120,677</b>	<b>38%</b>	<b>78,744</b>	<b>120,677</b>	<b>153%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	311,640	119,777	38%	77,910	119,777	154%
Wage	243,291	104,109	43%	60,823	104,109	171%
Non Wage	68,349	15,668	23%	17,087	15,668	92%
<i>Development Expenditure</i>	3,336	0	0%	834	0	0%
Domestic Development	3,336	0	0%	834	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>314,976</b>	<b>119,777</b>	<b>38%</b>	<b>78,744</b>	<b>119,777</b>	<b>152%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		901	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>901</b>	<b>0%</b>			

The total sector revenue performance for the quarter was Shs 120,677,000 representing 153% and this over performance was wage which performed at 277% because more staff was recruited and they had salary arrears. Local Revenue and conditional grant salary performed at 0% because local revenue collection was poor and extension staff have not accessed payroll.

On expenditure performance was shs 119,777,000 against planned of shs 78,744,000 which is 152%. This over performance was because recruitment of more staff and salary arrears

The unspent balance of shs 901,000 was funds for vaccination of pets are ongoing in Kyeizooba Sub County.

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

The unspent balance of shs 901,000 was funds for vaccination of pets are ongoing in Kyeizooba Sub County.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0181 Agricultural Advisory Services</b>		
<i>Function Cost (UShs '000)</i>	0	0
<b>Function: 0182 District Production Services</b>		

**Vote: 506** Bushenyi District**2015/16 Quarter 1****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of livestock vaccinated	6000	3250
No. of livestock by type undertaken in the slaughter slabs	14000	2085
No. of fish ponds constructed and maintained	12	6
No. of fish ponds stocked	30	0
Quantity of fish harvested	30000	2700
No. of tsetse traps deployed and maintained	2	0
<b>Function Cost (US\$ '000)</b>	<b>307,776</b>	<b>118,777</b>
<b>Function: 0183 District Commercial Services</b>		
No of awareness radio shows participated in	1	0
No. of trade sensitisation meetings organised at the district/Municipal Council	4	1
No of businesses inspected for compliance to the law	20	5
No of awareness radio shows participated in	1	2
No of businesses assisted in business registration process	6	3
No. of enterprises linked to UNBS for product quality and standards	2	1
No. of producers or producer groups linked to market internationally through UEPPB	4	1
No. of market information reports disseminated	4	1
No of cooperative groups supervised	20	6
No. of cooperative groups mobilised for registration	4	1
No. of cooperatives assisted in registration	3	1
No. of tourism promotion activities mainstreamed in district development plans	1	0
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	60	17
No. of opportunities identified for industrial development	3	0
No. of producer groups identified for collective value addition support	8	1
No. of value addition facilities in the district	30	10
A report on the nature of value addition support existing and needed	yes	No
No. of Tourism Action Plans and regulations developed	1	0
<b>Function Cost (US\$ '000)</b>	<b>7,200</b>	<b>1,000</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>314,976</b>	<b>119,777</b>

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

**Vote: 506** Bushenyi District**2015/16 Quarter 1****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	2,199,810	540,162	25%	549,953	540,162	98%
Conditional Grant to PHC Salaries	1,166,274	326,749	28%	291,568	326,749	112%
Conditional Grant to PHC- Non wage	124,764	31,191	25%	31,191	31,191	100%
Conditional Grant to NGO Hospitals	728,888	182,222	25%	182,222	182,222	100%
District Unconditional Grant - Non Wage	5,000	0	0%	1,250	0	0%
Transfer of District Unconditional Grant - Wage	174,884	0	0%	43,721	0	0%
<i>Development Revenues</i>	248,747	71,443	29%	57,457	71,443	124%
Conditional Grant to PHC - development	35,637	7,127	20%	0	7,127	
Sanitation and Hygiene	143,830	0	0%	35,957	0	0%
Donor Funding	27,500	64,315	234%	21,500	64,315	299%
LGMSD (Former LGDP)	34,781	0	0%	0	0	
District Unconditional Grant - Non Wage	7,000	0	0%	0	0	
<b>Total Revenues</b>	<b>2,448,557</b>	<b>611,605</b>	<b>25%</b>	<b>607,410</b>	<b>611,605</b>	<b>101%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	2,199,810	484,739	22%	549,953	484,739	88%
Wage	1,341,158	272,487	20%	335,289	272,487	81%
Non Wage	858,652	212,252	25%	214,663	212,252	99%
<i>Development Expenditure</i>	248,747	64,315	26%	57,457	64,315	112%
Domestic Development	221,247	0	0%	35,958	0	0%
Donor Development	27,500	64,315	234%	21,500	64,315	299%
<b>Total Expenditure</b>	<b>2,448,557</b>	<b>549,054</b>	<b>22%</b>	<b>607,410</b>	<b>549,054</b>	<b>90%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		1,161	0%			
<i>Development Balances</i>		7,127	3%			
Domestic Development		7,127	3%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>62,550</b>	<b>3%</b>			

The sector received shs 557,343,000 against the targeted shs 607,410,000. This is (92%). This was because of the PHC wages which performed at 92%, donor funds performed at 299% because more funds for massive measles immunization was received.

On utilization, performance was at 90% because of domestic development which performed at 0% as most of the projects had not been started on and wage performed at 81% because all staff were not paid September salary.

The unspent balance on development of shs 8,289,000 is PHC development which could not be spent because most of the work was for construction of staff house at Ryeishe HCIII whose EFT bounced.

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

The unspent balance on development of shs 8,289,000 is PHC development which could not be spent because most of the work was for construction of staff house at Ryeishe HCIII whose EFT bounced.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0881 Primary Healthcare</b>		

**Vote: 506** Bushenyi District**2015/16 Quarter 1****Workplan 5: Health**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. and proportion of deliveries conducted in the NGO Basic health facilities	500	125
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	2420	605
Number of trained health workers in health centers	250	312
No. of trained health related training sessions held.	4	1
Number of outpatients that visited the Govt. health facilities.	246000	61500
Number of inpatients that visited the Govt. health facilities.	3450	863
No. and proportion of deliveries conducted in the Govt. health facilities	5205	1301
%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	7190	1798
No of healthcentres rehabilitated	2	0
No of maternity wards rehabilitated	1	0
No of OPD and other wards constructed	1	0
Number of inpatients that visited the NGO hospital facility	32500	5052
No. and proportion of deliveries conducted in NGO hospitals facilities.	5365	1341
Number of outpatients that visited the NGO hospital facility	110500	27625
Number of outpatients that visited the NGO Basic health facilities	45815	19470
Number of inpatients that visited the NGO Basic health facilities	3034	759
<b><i>Function Cost (US\$ '000)</i></b>	<b>2,448,557</b>	<b>549,054</b>
<b><i>Cost of Workplan (US\$ '000):</i></b>	<b>2,448,557</b>	<b>549,054</b>

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

**Vote: 506** Bushenyi District**2015/16 Quarter 1****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	10,681,051	2,896,733	27%	2,670,263	2,896,733	108%
Conditional Grant to Tertiary Salaries	347,326	79,736	23%	86,831	79,736	92%
Conditional Grant to Primary Salaries	6,440,392	1,635,794	25%	1,610,098	1,635,794	102%
Conditional Grant to Secondary Salaries	1,660,588	491,115	30%	415,147	491,115	118%
Conditional Grant to Primary Education	489,282	153,664	31%	122,321	153,664	126%
Conditional Grant to Secondary Education	924,768	308,256	33%	231,192	308,256	133%
Conditional transfers to School Inspection Grant	42,260	10,565	25%	10,565	10,565	100%
Conditional Transfers for Non Wage Technical Institut	268,400	89,467	33%	67,100	89,467	133%
Conditional Transfers for Primary Teachers Colleges	334,652	111,551	33%	83,663	111,551	133%
Locally Raised Revenues	39,555	0	0%	9,889	0	0%
Other Transfers from Central Government	12,500	0	0%	3,125	0	0%
Transfer of District Unconditional Grant - Wage	121,328	16,586	14%	30,332	16,586	55%
<i>Development Revenues</i>	393,275	73,057	19%	13,247	73,057	551%
Conditional Grant to SFG	140,286	28,057	20%	0	28,057	
Multi-Sectoral Transfers to LLGs	52,989	0	0%	13,247	0	0%
District Unconditional Grant - Non Wage	200,000	45,000	23%	0	45,000	
<b>Total Revenues</b>	<b>11,074,326</b>	<b>2,969,790</b>	<b>27%</b>	<b>2,683,510</b>	<b>2,969,790</b>	<b>111%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	10,681,051	2,896,733	27%	2,670,263	2,896,733	108%
Wage	8,569,634	2,223,231	26%	2,143,658	2,223,231	104%
Non Wage	2,111,418	673,502	32%	526,604	673,502	128%
<i>Development Expenditure</i>	394,799	73,000	18%	13,628	73,000	536%
Domestic Development	394,799	73,000	18%	13,628	73,000	536%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>11,075,850</b>	<b>2,969,733</b>	<b>27%</b>	<b>2,683,891</b>	<b>2,969,733</b>	<b>111%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		57	0%			
Domestic Development		57	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>57</b>	<b>0%</b>			

The revenue received was 2,969,790,000 of the targeted 2,683,510,000 (111%). This was because Transfer of District Unconditional Grant – Wage at 55% because Conditional Grant to Secondary Education, Conditional Transfers for Non Wage Technical Institutes and Conditional Transfers for Primary Teachers Colleges all at (133%) , Conditional Grant to Primary Education at 126%. which were paid above the quarterly targets.

The expenditure performed at 111% 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 57,000= is cater for bank charges

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

The unspent balance of shs 57,000= is cater for bank charges

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and</b>	<b>Cumulative Expenditure</b>
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**Vote: 506** Bushenyi District**2015/16 Quarter 1****Workplan 6: Education**

	Planned outputs	and Performance
<b>Function: 0781 Pre-Primary and Primary Education</b>		
No. of teachers paid salaries	1164	1127
No. of qualified primary teachers	1159	1127
No. of pupils enrolled in UPE	44046	44046
No. of student drop-outs	550	46
No. of Students passing in grade one	1100	0
No. of pupils sitting PLE	4800	4550
No. of latrine stances constructed	27	30
<b>Function Cost (US\$ '000)</b>	<b>7,273,009</b>	<b>1,862,312</b>
<b>Function: 0782 Secondary Education</b>		
No. of teaching and non teaching staff paid	241	241
No. of students enrolled in USE	6590	6590
<b>Function Cost (US\$ '000)</b>	<b>2,585,356</b>	<b>799,371</b>
<b>Function: 0783 Skills Development</b>		
No. Of tertiary education Instructors paid salaries	40	40
No. of students in tertiary education	1400	800
<b>Function Cost (US\$ '000)</b>	<b>949,378</b>	<b>280,655</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>		
No. of primary schools inspected in quarter	180	127
No. of secondary schools inspected in quarter	22	5
No. of tertiary institutions inspected in quarter	5	5
No. of inspection reports provided to Council	3	1
<b>Function Cost (US\$ '000)</b>	<b>263,107</b>	<b>27,394</b>
<b>Function: 0785 Special Needs Education</b>		
No. of SNE facilities operational	4	0
<b>Function Cost (US\$ '000)</b>	<b>5,000</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>11,075,850</b>	<b>2,969,733</b>

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

**Vote: 506** Bushenyi District**2015/16 Quarter 1****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	659,754	140,948	21%	104,836	140,948	134%
Locally Raised Revenues	29,998	3,900	13%	7,500	3,900	52%
Other Transfers from Central Government	519,841	108,801	21%	69,858	108,801	156%
Multi-Sectoral Transfers to LLGs	5,010	1,253	25%	1,253	1,253	100%
Transfer of District Unconditional Grant - Wage	104,905	26,994	26%	26,226	26,994	103%
<i>Development Revenues</i>	307,387	64,073	21%	30,388	64,073	211%
LGMSD (Former LGDP)	26,837	12,323	46%	3,250	12,323	379%
Other Transfers from Central Government	39,300	0	0%	9,825	0	0%
Multi-Sectoral Transfers to LLGs	41,250	0	0%	10,313	0	0%
District Unconditional Grant - Non Wage	200,000	51,750	26%	7,000	51,750	739%
<b>Total Revenues</b>	<b>967,141</b>	<b>205,022</b>	<b>21%</b>	<b>135,224</b>	<b>205,022</b>	<b>152%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	659,754	136,903	21%	104,836	136,903	131%
Wage	104,905	26,994	26%	26,226	26,994	103%
Non Wage	554,849	109,909	20%	78,610	109,909	140%
<i>Development Expenditure</i>	307,387	64,074	21%	30,388	64,074	211%
Domestic Development	307,387	64,074	21%	30,388	64,074	211%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>967,141</b>	<b>200,977</b>	<b>21%</b>	<b>135,224</b>	<b>200,977</b>	<b>149%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		4,045	1%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>4,045</b>	<b>0%</b>			

The revenue received was 205,022,000 of the targeted 135,224,000 (152%). This was because road fund at 156%, Non wage for rehabilitation of DSC offices at 739 % and LGMSD – construction of Rwagasha crossing at 379% which were paid above the quarterly targets.

The expenditure performed at 147% because Most of the expenditure on construction of Rwagasha crossing, Rehabilitation of DSC offices and maintenance of roads.

The unspent balance of shs 4,044,798= was due to delay to procure suppliers of murram that was at signing of contract.

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

The unspent balance of shs 4,044,798= was due to delay to procure suppliers of murram that was at signing of contract.

**(ii) Highlights of Physical Performance**

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

**Vote: 506** Bushenyi District**2015/16 Quarter 1*****Workplan 7a: Roads and Engineering***

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No of bottle necks removed from CARs	38	0
Length in Km of District roads routinely maintained	305	58
Length in Km. of rural roads constructed	74	0
No. of Bridges Constructed	1	1
<b><i>Function Cost (UShs '000)</i></b>	<b>732,133</b>	<b>143,191</b>
<b><i>Function: 0482 District Engineering Services</i></b>		
<b><i>Function Cost (UShs '000)</i></b>	<b>235,008</b>	<b>57,786</b>
<b><i>Cost of Workplan (UShs '000):</i></b>	<b>967,141</b>	<b>200,977</b>

Graded 54km of District Feeder Roads,3.6km of District Feeder Roads was spot murramed,DSC Building-Construction in Progress and had reached Ring Beam level,Compound maintenance at District Headquarters was done,and Rwagasha Crossing in Kyeizooba SubCounty was completed.

**Vote: 506** Bushenyi District**2015/16 Quarter 1****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	18,000	6,613	37%	4,500	6,613	147%
Transfer of District Unconditional Grant - Wage	18,000	6,613	37%	4,500	6,613	147%
<i>Development Revenues</i>	358,029	71,226	20%	45,246	71,226	157%
Conditional transfer for Rural Water	356,129	71,226	20%	45,246	71,226	157%
Locally Raised Revenues	1,900	0	0%	0	0	
<b>Total Revenues</b>	<b>376,029</b>	<b>77,839</b>	<b>21%</b>	<b>49,746</b>	<b>77,839</b>	<b>156%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	18,000	6,613	37%	4,500	6,613	147%
Wage	18,000	6,613	37%	4,500	6,613	147%
Non Wage	0	0		0	0	
<i>Development Expenditure</i>	358,029	71,226	20%	45,246	71,226	157%
Domestic Development	358,029	71,226	20%	45,246	71,226	157%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>376,029</b>	<b>77,839</b>	<b>21%</b>	<b>49,746</b>	<b>77,839</b>	<b>156%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

The revenue performance for the quarter was shs 77,839,000 out of shs 49,746,000 (156%) and the targeted grant for the quarter Grant was more than what was released. Utilization was very high (at 143%) because all the money released was spent.

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

NIL (All money was spent)

**(ii) Highlights of Physical Performance**

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

**Vote: 506** Bushenyi District**2015/16 Quarter 1****Workplan 7b: Water**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of supervision visits during and after construction	12	3
No. of water points tested for quality	36	36
No. of District Water Supply and Sanitation Coordination Meetings	4	1
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	1
No. of sources tested for water quality	20	0
% of rural water point sources functional (Gravity Flow Scheme)	0	82
% of rural water point sources functional (Shallow Wells )	0	63
No. of water pump mechanics, scheme attendants and caretakers trained	0	12
No. of water and Sanitation promotional events undertaken	1	0
No. of water user committees formed.	16	0
No. Of Water User Committee members trained	144	0
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	16	5
No. of deep boreholes drilled (hand pump, motorised)	1	0
No. of deep boreholes rehabilitated	1	1
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1	0
<b>Function Cost (UShs '000)</b>	<b>376,029</b>	<b>77,839</b>
<b>Function: 0982 Urban Water Supply and Sanitation</b>		
<b>Function Cost (UShs '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (UShs '000):</b>	<b>376,029</b>	<b>77,839</b>

Hand pump mechanics (15No) were trained and data update was carried out. Five shallow wells completed and partly paid. Water quality testing on old sources also completed. Kyabukumu gfs on community mobilisation and sensitisation. Sub county advocacy meetings held in 9 sub counties. Coordination and extension meetings held.

**Vote: 506** Bushenyi District**2015/16 Quarter 1****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	162,579	26,543	16%	40,645	26,543	65%
Conditional Grant to District Natural Res. - Wetlands (	8,182	2,046	25%	2,046	2,046	100%
Locally Raised Revenues	20,043	0	0%	5,011	0	0%
Multi-Sectoral Transfers to LLGs	6,434	0	0%	1,609	0	0%
District Unconditional Grant - Non Wage	8,000	375	5%	2,000	375	19%
Transfer of District Unconditional Grant - Wage	119,919	24,123	20%	29,980	24,123	80%
<b>Total Revenues</b>	<b>162,579</b>	<b>26,543</b>	<b>16%</b>	<b>40,645</b>	<b>26,543</b>	<b>65%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	162,579	26,497	16%	40,645	26,497	65%
Wage	119,919	24,123	20%	29,980	24,123	80%
Non Wage	42,660	2,375	6%	10,666	2,375	22%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>162,579</b>	<b>26,497</b>	<b>16%</b>	<b>40,645</b>	<b>26,497</b>	<b>65%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		46	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>46</b>	<b>0%</b>			

The revenue performance for the quarter was shs 26,543,000 out of shs 40,645,000 (65%) and the underperformance was to non wage at 19% more was allocated to capital projects and local revenue at 0%.

On expenditure side performance was 26,497,000 representing 65% and balance on account of shs 46,000 is cater for bank charges.

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

The unspent balance of Shs. 46,000/= is for bank charges.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0983 Natural Resources Management</b>		
Area (Ha) of trees established (planted and surviving)	100	0
No. of Agro forestry Demonstrations	5	0
No. of Water Shed Management Committees formulated	2	1
No. of Wetland Action Plans and regulations developed	10	3
Area (Ha) of Wetlands demarcated and restored	10	2
No. of monitoring and compliance surveys undertaken	24	6
No. of new land disputes settled within FY	100	25
<b>Function Cost (UShs '000)</b>	<b>162,579</b>	<b>26,497</b>
<b>Cost of Workplan (UShs '000):</b>	<b>162,579</b>	<b>26,497</b>

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**Vote: 506** Bushenyi District

**2015/16 Quarter 1**

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***Workplan 8: Natural Resources***

8 wetland compliance monitorings made, 6 EIA compliance surveys for projects done, 2ha of wetlands restored, 1 subcounty wetland action plan implemented, 1 wetland management committee trained, 2 visits to line ministry done by DFO, 1 coordination meeting held at district Hqtrs, 3 months salaries for staff paid.

**Vote: 506** Bushenyi District**2015/16 Quarter 1****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	218,897	54,081	25%	54,725	54,081	99%
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	2,309	18%	3,235	2,309	71%
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	7,518	112%	1,671	7,518	450%
Other Transfers from Central Government	11,294	926	8%	2,824	926	33%
Multi-Sectoral Transfers to LLGs	11,643	0	0%	2,911	0	0%
District Unconditional Grant - Non Wage	4,500	375	8%	1,125	375	33%
Transfer of District Unconditional Grant - Wage	133,185	33,291	25%	33,296	33,291	100%
<i>Development Revenues</i>	40,388	8,078	20%	10,097	8,078	80%
LGMSD (Former LGDP)	40,388	8,078	20%	10,097	8,078	80%
<b>Total Revenues</b>	<b>259,285</b>	<b>62,159</b>	<b>24%</b>	<b>64,822</b>	<b>62,159</b>	<b>96%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	218,897	46,182	21%	54,725	46,182	84%
Wage	133,185	33,291	25%	33,296	33,291	100%
Non Wage	85,711	12,892	15%	21,428	12,892	60%
<i>Development Expenditure</i>	40,388	8,077	20%	10,097	8,077	80%
Domestic Development	40,388	8,077	20%	10,097	8,077	80%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>259,284</b>	<b>54,259</b>	<b>21%</b>	<b>64,822</b>	<b>54,259</b>	<b>84%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		7,899	4%			
<i>Development Balances</i>		1	0%			
Domestic Development		1	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>7,900</b>	<b>3%</b>			

The total sector revenue performance for the quarter was at 96% with most central government grants received as expected. Due to inadequate cash flow, the sector did not receive the expected local revenue.

Expenditure for the sector performed at 84%.

The unspent balance of shs 7,892,650= includes Shs. 7,517,650= meant for Youth Livelihood Programme activities and Shs. 375,000= for Probation services (conducting social inquiries for settling social welfare cases).

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

The un spent balance of Shs7,892,650= were for Youth Livelihood programme activities and probation services. These funds were still being processed by the end of the quarter.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1081 Community Mobilisation and Empowerment</b>		



**Vote: 506** Bushenyi District**2015/16 Quarter 1****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of children settled	20	0
No. of Active Community Development Workers	17	16
No. FAL Learners Trained	3000	888
No. of children cases ( Juveniles) handled and settled	20	0
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	0
<b>Function Cost (UShs '000)</b>	<b>259,284</b>	<b>54,259</b>
<b>Cost of Workplan (UShs '000):</b>	<b>259,284</b>	<b>54,259</b>

3 community groups were supported with CDD grant, 2 chalkboards procured, 788 Adult learners recruited and being trained, 40 FAL classes monitored and supervised, 3 women councils and 20 Youth Livelihood Programme-youth projects from 5 sub-counties were monitored, 2 PWDs groups supported with seed capital for income generation and self employment, 10 CDWs facilitated for implementation of core functions of social development sector in communities.

**Vote: 506** Bushenyi District**2015/16 Quarter 1****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	66,626	9,193	14%	16,156	9,193	57%
Locally Raised Revenues	27,896	0	0%	6,974	0	0%
District Unconditional Grant - Non Wage	12,000	2,362	20%	2,500	2,362	94%
Transfer of District Unconditional Grant - Wage	26,729	6,831	26%	6,682	6,831	102%
<i>Development Revenues</i>	7,249	1,450	20%	1,812	1,450	80%
LGMSD (Former LGDP)	7,249	1,450	20%	1,812	1,450	80%
<b>Total Revenues</b>	<b>73,875</b>	<b>10,643</b>	<b>14%</b>	<b>17,969</b>	<b>10,643</b>	<b>59%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	66,626	9,193	14%	17,719	9,193	52%
Wage	26,729	6,831	26%	6,682	6,831	102%
Non Wage	39,896	2,362	6%	11,037	2,362	21%
<i>Development Expenditure</i>	7,249	1,450	20%	1,812	1,450	80%
Domestic Development	7,249	1,450	20%	1,812	1,450	80%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>73,875</b>	<b>10,643</b>	<b>14%</b>	<b>19,532</b>	<b>10,643</b>	<b>54%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

The planning sector Revenue performance for the 1st quarter was at shs 10,643,000=(59%) and this was local revenue performed at 0% .

On expenditure performance was at 54% for the quarter.

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

All funds were spent

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1383 Local Government Planning Services</b>		
No of qualified staff in the Unit	9	9
<i>Function Cost (UShs '000)</i>	73,875	10,643
<b>Cost of Workplan (UShs '000):</b>	<b>73,875</b>	<b>10,643</b>

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

**Vote: 506** Bushenyi District**2015/16 Quarter 1****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	46,576	9,672	21%	11,644	9,672	83%
Locally Raised Revenues	5,488	0	0%	1,372	0	0%
District Unconditional Grant - Non Wage	11,000	2,125	19%	2,750	2,125	77%
Transfer of District Unconditional Grant - Wage	30,088	7,547	25%	7,522	7,547	100%
<b>Total Revenues</b>	<b>46,576</b>	<b>9,672</b>	<b>21%</b>	<b>11,644</b>	<b>9,672</b>	<b>83%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	46,575	9,462	20%	11,644	9,462	81%
Wage	30,088	7,547	25%	7,522	7,547	100%
Non Wage	16,488	1,915	12%	4,122	1,915	46%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>46,575</b>	<b>9,462</b>	<b>20%</b>	<b>11,644</b>	<b>9,462</b>	<b>81%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		210	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>210</b>	<b>0%</b>			

The department received shs 1,915,000 and it was all spent as had been planned.

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

All the funds released to the department were spent.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1482 Internal Audit Services</b>		
No. of Internal Department Audits	4	1
Date of submitting Quaterly Internal Audit Reports	31/10/15	31/10/2015
<b>Function Cost (UShs '000)</b>	<b>46,575</b>	<b>9,462</b>
<b>Cost of Workplan (UShs '000):</b>	<b>46,575</b>	<b>9,462</b>

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.

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**Vote: 506** Bushenyi District

**2015/16 Quarter 1**

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**Vote: 506** Bushenyi District**2015/16 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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***Ia. Administration****Function: District and Urban Administration**1. Higher LG Services***Output: Operation of the Administration Department**

Non Standard Outputs:	3 months Paid for 65 Administration staff paid salaries	3 months Paid for 65 Administration staff paid salaries
	2 National celebrations held (independence, Aids day, NRM day, Womens day, Labour day )	2 National celebrations held (independence, Aids day, NRM day, Womens day, Labour day )
	4 external coordinations made to Line Ministries and Other Stakeholders	4 external coordinations made to Line Ministries and Other Stakeholders
	1 quarterly supervisions &	1 quarterly supervisions &
<i>Books, Periodicals &amp; Newspapers</i>		185
<i>Computer supplies and Information Technology (IT)</i>		360
<i>Printing, Stationery, Photocopying and Binding</i>		537
<i>IFMS Recurrent costs</i>		11,786
<i>Telecommunications</i>		295
<i>Travel inland</i>		22,327
<i>Maintenance - Vehicles</i>		1,000
<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	36,666	36,490
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>36,666</b>	<b>36,490</b>

**Output: Human Resource Management**

Non Standard Outputs:	3 months District Payroll updated, delivered to MoFPED	3 months District Payroll updated, delivered to MoFPED
	Staff performance for 1456 managed for 3 months	Staff performance for 1456 managed for 3 months
	3 months payslips for Disstrict staff printed & Distriduted	3 months payslips for Disstrict staff printed & Distriduted
	Exit for 21 Staff managed	Exit for 5 Staff managed
<i>General Staff Salaries</i>		78,701
<i>Printing, Stationery, Photocopying and Binding</i>		2,888
<i>IPPS Recurrent Costs</i>		6,250
<i>Travel inland</i>		2,165

**Vote: 506** Bushenyi District**2015/16 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)
<b>1a. Administration</b>		
<i>Wage Rec't:</i>	130,312	78,701
<i>Non Wage Rec't:</i>	10,339	11,303
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>140,651</b>	<b>90,004</b>
<b>Output: Capacity Building for HLG</b>		
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)	5 (5 District Staff trained and developed at District and Sub-County levels ,from a recognised institute eg UMI KIU and Makerere University Retreat for Political and staff conducted)
Availability and implementation of LG capacity building policy and plan	No (Plan implemented in form of training and hence no need for extra money for this out put)	No (Plan implemented in form of training and hence no need for extra money for this out put)
Non Standard Outputs:	73 District human resource managers Trained in human resource performance planning and management (HoDS, CAO HCIV incharge, sub county chiefs )at District and sub county Level.  7 users (DHO, CAO PPO, Records assistant, information officer, Statistica	73 District human resource managers Trained in human resource performance planning and management (HoDS, CAO HCIV incharge, sub county chiefs )at District and sub county Level.  7 users (DHO, CAO PPO, Records assistant, information officer, Statistica
<i>Staff Training</i>		4,600
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	5,753	4,600
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,753</b>	<b>4,600</b>
<b>Output: Supervision of Sub County programme implementation</b>		
%age of LG establish posts filled	90 (90 % of Key staff posts filled)	90 (90 % of Key staff posts filled)
Non Standard Outputs:		N/A
<i>Travel inland</i>		630
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,751	630
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,751</b>	<b>630</b>
<b>Output: Public Information Dissemination</b>		
Non Standard Outputs:	3 monthly meetings held for Public information dissemination to TPC and Other stakeholders	3 monthly meetings held for Public information dissemination to TPC and Other stakeholders
<i>Travel inland</i>		524

**Vote: 506** Bushenyi District**2015/16 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>	225	524
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>225</b>	<b>524</b>

**Output: Office Support services**

Non Standard Outputs:	3 months Lunch allowances for Lower cadre staff paid.	3 months Lunch allowances for Lower cadre staff paid.
	Burial expences for staff and close family members paid	Burial expences for staff and close family members paid
<i>Incapacity, death benefits and funeral expenses</i>		500
<i>Welfare and Entertainment</i>		1,177
<i>IPPS Recurrent Costs</i>		6,250
<i>Travel inland</i>		8,079
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	10,050	16,005
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>10,050</b>	<b>16,005</b>

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

Date for submitting the Annual Performance Report	31/7/2015 (3 copies of the Final District Annual performance contract 2015/2016 and 3 Quarterly performance reports (4th QTR 2014/2015) Prepared and Submitted to MOFPED & other Line Ministries)	15/7/2015 (3 copies of the Final District Annual performance contract 2015/2016 and 3 Quarterly performance reports (4th QTR 2014/2015) Prepared and Submitted to MOFPED & other Line Ministries)
Non Standard Outputs:	3 month Salaries of Employees (Finance sector) Processed and paid	3 month Salaries of Employees (Finance sector) Processed and paid
	1 support supervision visit made to LLG for Financial Management & Reporting	1 support supervision visit made to LLG for Financial Management & Reporting
	3 official Coordination & consultation visit made with MoFped & other Stake holders for effective fin	4 official Coordination & consultation visit made with MoFped & other Stake holders for effective fin
<i>General Staff Salaries</i>		33,285
<i>Staff Training</i>		4,300
<i>Books, Periodicals &amp; Newspapers</i>		368

**Vote: 506** Bushenyi District**2015/16 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)
<b>2. Finance</b>		
Computer supplies and Information Technology (IT)		1,180
Taxes on (Professional) Services		128
Travel inland		13,313
Wage Rec't:	45,204	33,285
Non Wage Rec't:	21,323	18,698
Domestic Dev't:	906	590
Donor Dev't:		
<b>Total</b>	<b>67,433</b>	<b>52,573</b>

**Output: Revenue Management and Collection Services**

Value of Other Local Revenue Collections	30160000 ( Shs 30,160,000 of Local Revenue other than LST collected)	53669667 ( Shs 53,669,667 of Local Revenue other than LST collected)
Value of Hotel Tax Collected	0 (Activity Planned for the 2nd quarter 2015/2016)	0 (Activity Planned for the 2nd quarter 2015/2016)
Value of LG service tax collection	2000000 ( shs 2,000,000 of Local Service tax Collected for the District)	183000 ( shs183,000of Local Service tax Collected for the District)
Non Standard Outputs:	1 quarterly inspection carried out at revenue collection points in LLGs (Markets & other Points)  3 meetings held at District Hqtrs with sub county and District staff for the Operationalisation of the Revenue enhancement plan  1 Revenue mobil	1 revenue survey conducted Districtwide in major revenue collection points in LLGs (Markets & other Points)
Travel inland		3,220
Wage Rec't:		
Non Wage Rec't:	3,848	3,220
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>3,848</b>	<b>3,220</b>

**Output: Budgeting and Planning Services**

Date of Approval of the Annual Workplan to the Council	31/5/2016 (Activity planned for the 3rd and 4th quarter 2015/2016)	31/5/2016 (Activity planned for the 3rd and 4th quarter 2015/2016)
Date for presenting draft Budget and Annual workplan to the Council	15/3/2016 (Activity planned for the 3rd quarter 2015/2016)	15/3/2016 (Activity planned for the 3rd quarter 2015/2016)
Non Standard Outputs:	Activity planned for the 2nd quarter 2015/2016	Budget Framework planned for the 2nd quarter 2015/2016  1 Budget consultative workshops held at regional level(mbarara)
Travel inland		3,925



**Vote: 506** Bushenyi District**2015/16 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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**2. Finance***Wage Rec't:*

<i>Non Wage Rec't:</i>	4,000	3,925
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*Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>4,000</b>	<b>3,925</b>
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**Output: LG Expenditure mangement Services**

Non Standard Outputs:

3 monthly Hands on Training for Heads of departments &amp; Other IFMS uisers done at District Hqrs.

1 quarterly IFMS coordination visits made with MOFPED

1 quarterly IFMS coordination visits made with MOFPED

shs 2 m of Domestic arrears for the District paid

shs 9,580 m of Domestic arrears for the District paid

3 months Payments to Various suppliers made, Reconciliations done on IFMS system,

3 months Payments to Various suppliers

3 monthly Break tea for staff in Finance provided

3

*Commissions and related charges*

2,000

*Welfare and Entertainment*

3,500

*Travel inland*

1,883

*Wage Rec't:*

<i>Non Wage Rec't:</i>	11,854	7,383
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*Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>11,854</b>	<b>7,383</b>
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**Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General

31/8/2015 (20 copies of District Final accounts prepared submitted to the office of auditor General- Mbarara and other Stake holders)

31/8/2015 (20 copies of District Final accounts prepared submitted to the office of auditor General- Mbarara and other Stake holders)

Non Standard Outputs:

3 Monthly and 1 quarterly Financial reports produced and submitted to Executive and central Government

3 Monthly and 1 quarterly Financial reports produced and submitted to Executive

100 Satutory Books of Accounts Procured and Distributed to Sub Counties

6 reports for Board of Survey (8 Sectors, 2 Health Sub-districts ) coordinated

6 reports for Board of Survey (8 Sectors, 2 Health Sub-districts ) coordina

1 compliance inspection visit carried out for Bookkeeping and accountability in LLGs

*Printing, Stationery, Photocopying and Binding*

2,879

*Travel inland*

2,000

*Wage Rec't:*

<i>Non Wage Rec't:</i>	5,625	4,879
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**Vote: 506** Bushenyi District**2015/16 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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**2. Finance**

Domestic Dev't:

Donor Dev't:

**Total**

5,625

4,879

**Additional information required by the sector on quarterly Performance****3. Statutory Bodies**

Function: Local Statutory Bodies

1. Higher LG Services

**Output: LG Council Administration services**

Non Standard Outputs:	1 council meeting held at district level to approve policies 1 business committee held at district level Councilors gratuity paid for 3 months	1 council meeting held at district level to approve policies 1 business committee held at district level to plan for council meeting Councilors gratuity paid for 3 months
General Staff Salaries		38,505
Allowances		5,580
Pension and Gratuity for Local Governments		15,167
Advertising and Public Relations		100
Welfare and Entertainment		150
Printing, Stationery, Photocopying and Binding		150
Bank Charges and other Bank related costs		48
Travel inland		210
Wage Rec't:	42,271	38,505
Non Wage Rec't:	107,251	21,405
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>149,522</b>	<b>59,910</b>

**Output: LG procurement management services**

Non Standard Outputs:	4 evaluation meetings held at district level 4 contracts committee meetings held at district level to award tenders 1 report produced and submitted at district and national level	4 evaluation meetings were held at district level 4 contracts committee meetings were held at district level to award tenders 1 report produced and submitted at district and national level
Travel inland		1,285
Wage Rec't:		
Non Wage Rec't:	5,651	1,285
Domestic Dev't:		

**Vote: 506** Bushenyi District**2015/16 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***Donor Dev't:*

<b>Total</b>	<b>5,651</b>	<b>1,285</b>
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**Output: LG staff recruitment services**

Non Standard Outputs:

2 commission meetings held to confirm and discipline staff  
1 workshop attended  
office equipment procured.

2 commission meetings held to confirm and discipline staff  
1 workshop attended  
office equipment procured.

<i>Allowances</i>		5,090
<i>Recruitment Expenses</i>		10,121
<i>Books, Periodicals &amp; Newspapers</i>		320
<i>Computer supplies and Information Technology (IT)</i>		350
<i>Welfare and Entertainment</i>		624
<i>Printing, Stationery, Photocopying and Binding</i>		725
<i>Telecommunications</i>		360
<i>Electricity</i>		125
<i>Travel inland</i>		3,750
<i>Wage Rec't:</i>	4,500	0
<i>Non Wage Rec't:</i>	13,249	21,465
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>17,749</b>	<b>21,465</b>

**Output: LG Land management services**

No. of land applications (registration, renewal, lease extensions) cleared	50 (50 applications received for new, renewal and division)	69 (55 fresh applications, 4 applications for sub division, 3 applications for conversion, 3 applications for land disputes were received and 4 applications were differed.)
No. of Land board meetings	1 (1 Board meeting held to review land applications and clear them,)	1 (1 Board meeting held to review land applications and clear them at district level)
Non Standard Outputs:	1 Quarterly report and minutes submitted at district and national level	1 Quarterly report and minutes submitted at district and national level
<i>Allowances</i>		1,410
<i>Computer supplies and Information Technology (IT)</i>		150
<i>Welfare and Entertainment</i>		100
<i>Printing, Stationery, Photocopying and Binding</i>		100
<i>Travel inland</i>		220
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,796	1,980

**Vote: 506** Bushenyi District**2015/16 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:*

<b>Total</b>	<b>3,796</b>	<b>1,980</b>
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**Output: LG Financial Accountability**

No. of LG PAC reports discussed by Council	1 (1 PAC report discussed by Council)	0 (Nil)
No. of Auditor Generals queries reviewed per LG	2 (2 internal audit report reviewed)	2 (2 internal audit reports reports at district level were reviewed and examined.)
Non Standard Outputs:	1 council meeting attended by Chairperson PAC	1 Council meeting was attended by Chairperson PAC
<i>Allowances</i>		1,863
<i>Welfare and Entertainment</i>		120
<i>Printing, Stationery, Photocopying and Binding</i>		100
<i>Telecommunications</i>		40
<i>Travel inland</i>		1,622
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,751	3,745
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,751</b>	<b>3,745</b>

**Output: LG Political and executive oversight**

Non Standard Outputs:	12 DEC meetings held and minutes produced at district level, 1 Monitoring reports produced, 3 workshops and consultations with line ministries carried out	2 DEC meetings held at District level. 1 monitoring visit carried out and report produced and submitted to accounting officer at district level. 3 workshops attended at national level by chairperson and Speaker
<i>Books, Periodicals &amp; Newspapers</i>		306
<i>Computer supplies and Information Technology (IT)</i>		300
<i>Welfare and Entertainment</i>		350
<i>Printing, Stationery, Photocopying and Binding</i>		393
<i>Subscriptions</i>		1,000
<i>Telecommunications</i>		990
<i>Travel inland</i>		16,654
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	18,439	19,993
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		

**Vote: 506** Bushenyi District**2015/16 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)
<b>3. Statutory Bodies</b>		
<i>Total</i>	<b>18,439</b>	<b>19,993</b>
<b>Output: Standing Committees Services</b>		
Non Standard Outputs:	<b>1 standing committee held at district level</b>	<b>1 standing committee was held at district level</b>
<i>Allowances</i>		5,580
<i>Welfare and Entertainment</i>		130
<i>Printing, Stationery, Photocopying and Binding</i>		100
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	9,125	5,810
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>9,125</b>	<b>5,810</b>

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

Non Standard Outputs:	<b>- 3 months Salaries of 32staff paid</b>	<b>3 months salary paid to 31 staff</b>
	<b>- 1 field supervision and monitoring visits carried out to Kyeizooba, Kyabugimbi, Bumbaire, Ibaare, Kakanju, Nyakabirizi division , Central division, Ishaka division, Kyamuhunga, Nyabubare, Bitooma, and Ruhum</b>	<b>1 field supervision &amp; monitoring visit conducted in Kyeizooba, Kyabugimbi, Bumbaire, Ibaare &amp; Bushenyi Municipality.</b>
		<b>Construction works on the Mini crop laboratory on going</b>
		<b>1 quarterly staff meeting conducted</b>
<i>General Staff Salaries</i>		104,109
<i>Advertising and Public Relations</i>		70
<i>Computer supplies and Information Technology (IT)</i>		80
<i>Travel inland</i>		500
<i>Fuel, Lubricants and Oils</i>		746
<i>Maintenance - Civil</i>		7,797
<i>Maintenance - Vehicles</i>		750
<i>Wage Rec't:</i>	60,823	104,109
<i>Non Wage Rec't:</i>	9,862	9,943
<i>Domestic Dev't:</i>	834	

**Vote: 506** Bushenyi District**2015/16 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***Donor Dev't:*

<b>Total</b>	<b>71,519</b>	<b>114,052</b>
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**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	0 (N/A)	0 (Nil)
Non Standard Outputs:	9 field visits to 9 sub counties/divisions on BBW control task forces monitored : Central Division (1), Ishaka Division (1), Nyakabirizi Division (1), Ibaare Sub county (1), Bitooma Sub county (1), Ruhumuro Sub county (1), Nyabubare sub county (1), Kya	12 field visits made to Kyamuhunga, Kyabugimbi, Ibaare, Bitooma & Kyeizooba.  6 field visits to monitor prevalence of diseases carried out in 12 LLG: Central Division (2), Ishaka Division (1), Nyakabirizi Division (1), Ibaare Sub county (1), Bitooma
<i>Advertising and Public Relations</i>		250
<i>Workshops and Seminars</i>		100
<i>Computer supplies and Information Technology (IT)</i>		100
<i>Travel inland</i>		500
<i>Fuel, Lubricants and Oils</i>		800
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,750	1,750
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,750</b>	<b>1,750</b>

**Output: Livestock Health and Marketing**

No. of livestock vaccinated	1250 (1250 Livestock ,(H/Cattle 250, and poultry 1000 ) vaccinated in Kyeizooba(100H/), Poultry (1000) Bumbaire,(500 poultry), Kakanju(50H/C), Kyamuhunga(50H/C), Central division (50 H/C))	3250 (1650 poultry vaccinated in Nyakabirizi & 1600 poultry vaccinated in Kyeizooba & Bumbaire Sub Counties)
No. of livestock by type undertaken in the slaughter slabs	3105 (3105 Meat animal Carcasses inspected in slaughter slabs at Bushenyi -Ishaka MC ( Nyakabirizi Div,900), RwentuhaT/Centre,(150 ), Kyabugimbi T/Centre.(150),Kizinda(700), Butare(325) Ishaka(880))	2085 (1263 carcasses in Nyakabirizi, 927 in Kyeizooba, 615 in Kyabugimbi)
No of livestock by types using dips constructed	0 (N/A)	0 (N/A)
Non Standard Outputs:	Staff supervision field visits in Bushenyi LLGsof Kyeizooba(1), Bumbaire,(1) Ibaare(1), Kyamuhunga(1), Bitooma(), Nyabubare(1),  -Animal movement control visits to livestock markets (14 visits	6 support supervision conducted in Kakanju & Kyamuhunga.  8 livestock market inspection visits made to Kakanju S/C-Omukashanda Market
<i>Medical and Agricultural supplies</i>		720
<i>Travel inland</i>		380
<i>Fuel, Lubricants and Oils</i>		400
<i>Wage Rec't:</i>		

**Vote: 506** Bushenyi District**2015/16 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>Non Wage Rec't:</i>	1,500	1,500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,500</b>	<b>1,500</b>

**Output: Fisheries regulation**

No. of fish ponds constructed and maintained	3 ( 3 fish ponds maintained and rehabilitated by farmers)	6 (Ponds opened/rehabilitated in Bumbaire (4) & Nyabubare (2))
Quantity of fish harvested	7500 (7500 fish harvested by farmers Kyamuhunga (5000), Bumbaire( 1000) Kyabugimbi (375) Kyeizooba (250) Ishaka Division (125) Nyakabirizi Division(250) and central Division (250), Nyabubare(375))	2700 (Most farmers have done partial pond harvesting in Bumbaire, Kyamuhunga and Kyeizooba)
No. of fish ponds stocked	7 (7 fish ponds stocked by farmers themselves in the district)	0 (farmers are preparing for stocking)
Non Standard Outputs:	Follow ups/support supervision visits carried out for 15 Fish farmers in the sub counties of Kakanju (1) Kyabugimbi (1) Kyeizooba (1) Kyamuhunga (2) Bumbaire (2) Ishaka Division (1) Nyakabirizi Division(1) and central Division (1) and Bitooma(1), Nyabubar	19 farmer follow up visits conducted in Kyamuhunga (6), Kakanju (1), Nyabubare (3), Ishaka Division (1), Kyeizooba (1) Bumbaire (4), Kyabugimbi (1) & Bitooma (1) Sub Counties.  13 farmers were trained in modern aquaculture technologies in Bumbaire S/C
<i>Travel inland</i>		400
<i>Fuel, Lubricants and Oils</i>		375
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,125	775
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,125</b>	<b>775</b>

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

No. of tsetse traps deployed and maintained	0 (N/A)	0 (Nil)
Non Standard Outputs:	20 Beekeepers trained/ followed up /demonstrated to. Kyamuhunga (20),  7 disease surveillance / honey quality monitoring visits made in Nyabubare(4), and kyeizooba(3)  Silk farming promoted in 2 subcounties ( Nyabubare , Kyeizooba)	20 bee keepers trained in Kyamuhunga.  17 farmers visited in Kyamuhunga, Nyabubare & Bumbaire S/counties  4 honey shops were inspected in Ishaka division & Nyabubare S/County-Kizinda
<i>Workshops and Seminars</i>		200
<i>Travel inland</i>		200
<i>Fuel, Lubricants and Oils</i>		300

**Vote: 506** Bushenyi District**2015/16 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:**Non Wage Rec't:* 1,050 700*Domestic Dev't:**Donor Dev't:***Total** 1,050 700**Function: District Commercial Services****1. Higher LG Services****Output: Enterprise Development Services**

No. of enterprises linked to UNBS for product quality and standards	0 (N/A)	1 (Rukarwe Partnership Enterprises is being linked to UNBS)
No of businesses assisted in business registration process	2 ( 2 Businesses assisted in business registration :Ishaka Div 1 ) , Central Div1)	3 (3 businesses assisted in registration in Ishaka & Central divisions)
No of awareness radio shows participated in	0 (N/A)	2 (Radio talk show participated in)
Non Standard Outputs:	N/A	N/A

*Travel inland* 200*Fuel, Lubricants and Oils* 100*Wage Rec't:**Non Wage Rec't:* 200 300*Domestic Dev't:**Donor Dev't:***Total** 200 300**Output: Market Linkage Services**

No. of market information reports disseminated	1 (Market report disseminated quarterly Ishaka div . (1), Kyamuhunga (1), Kyabugimbi(1),Nyabubare(1))	1 (1 Market report disseminated Ishaka division & Kyamuhunga)
No. of producers or producer groups linked to market internationally through UEPB	1 (1 producer/ producer group linked to international markets Ishaka div . (1),)	1 (More producer groups are being developed into Producer Organisations)
Non Standard Outputs:	N/A	N/A

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

No of cooperative groups supervised	6 (6 cooperative groups supervised in 2 LLGs of Bushenyi LG, Central Division (3), Ishaka Division (3),)	6 (Cooperative groups visited in Kyabugimbi, Ruhumuro, Central & Ishaka division)
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**Vote: 506** Bushenyi District**2015/16 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)
<b>4. Production and Marketing</b>		
No. of cooperative groups mobilised for registration	1 (1 Coop. Group mobilised for registration in Bumbaire (1),)	1 (The group is undergoing the registration process)
No. of cooperatives assisted in registration	0 (N/A)	1 (1 farmer cooperative in Bumbaire is undergoing a registration process)
Non Standard Outputs:	N/A	Nil
<i>Travel inland</i>		250
<i>Fuel, Lubricants and Oils</i>		250
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	675	500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>675</b>	<b>500</b>

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

Non Standard Outputs:	3 months Staff Salaries paid for all the health staff in the District Paid	2 months Staff Salaries paid for all the health staff in the District Paid
	1round of Support Supervion visits conducted in all the Health Centres of KYAMUHUNGA S/C at Comboni hospital, Kyamuhunga HC III, Ankole HC 2, Igara Tea Estate HC II, Swazi	1round of Support Supervion visits conducted in all the Health Centres of KYAMUHUNGA S/C at Comboni hospital, Kyamuhunga HC III, Ankole HC 2, Igara Tea Estate HC II, Swazi
<i>General Staff Salaries</i>		272,487
<i>Advertising and Public Relations</i>		10,638
<i>Travel inland</i>		53,677
<i>Wage Rec't:</i>	335,289	272,487
<i>Non Wage Rec't:</i>	10,710	0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		64,315
<b>Total</b>	<b>346,000</b>	<b>336,803</b>

**Output: Promotion of Sanitation and Hygiene**

**Vote: 506** Bushenyi District**2015/16 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)
<b>5. Health</b>		
Non Standard Outputs:	Advocacy meetings, Triggering of identified communities, Followup visits, verification of ODF villages, certification of ODF villages, publicity/community sensitization, home improvement assessment, Support supervision done in the New Sub county of KYEI	Activities were never carried out
<i>Advertising and Public Relations</i>		128
<i>Workshops and Seminars</i>		15,955
<i>Travel inland</i>		5,255
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		21,338
<i>Domestic Dev't:</i>	35,958	0
<i>Donor Dev't:</i>	21,500	
<b>Total</b>	<b>57,457</b>	<b>21,338</b>
<b>2. Lower Level Services</b>		
<b>Output: NGO Hospital Services (LLS.)</b>		
Number of inpatients that visited the NGO hospital facility	8125 (Number of Patients admitted on wards at Comboni Hospital Kyamuhunga - Ishaka Hospital - KIU Teaching Hospital Disbursement of funds effected to 4 NGO hospitals of Comboni Hosp, Ishaka Adventist, Kampala International Teaching Hosp, Ishaka Training School, KIU sch)	5052 (Number of Patients admitted on wards at Comboni Hospital Kyamuhunga - Ishaka Hospital - KIU Teaching Hospital Disbursement of funds effected to 3 NGO hospitals of Comboni Hosp, Ishaka Adventist, Kampala International Teaching Hosp,)
Number of outpatients that visited the NGO hospital facility	27625 (Number of Patients [New & Reattend] at out patient depts of Comboni Hospital Kyamuhunga- Ishaka Hospital- KIU Teaching Hospital)	27625 (27625 Patients [New & Reattend] at out patient depts of Comboni Hospital Kyamuhunga- Ishaka Hospital- KIU Teaching Hospital)
No. and proportion of deliveries conducted in NGO hospitals facilities.	1341 (Number of deliveries expected to be conducted at Maternity wards of Comboni Hospital Kyamuhunga- Ishaka Hospital KIU Teaching Hospital)	1341 (1341 deliveries were conducted at Maternity wards of Comboni Hospital Kyamuhunga- Ishaka Hospital KIU Teaching Hospital)
Non Standard Outputs:	Nil	Activity done but fewer admissions recorded
<i>Conditional transfers to NGO Hospitals</i>		127,555
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	175,550	127,555
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>175,550</b>	<b>127,555</b>
<b>Output: NGO Basic Healthcare Services (LLS)</b>		
Number of inpatients that visited the NGO Basic health facilities	759 (Patients admitted at wards of NGO health centres of Bitooma HC Bushenyi Medical Centre Burungira HC- , Ankole Tea Factory, Katungu WAD, Katungu Mission)	759 (759 Patients admitted at wards of NGO health centres of Bitooma HC Bushenyi Medical Centre Burungira HC- , Ankole Tea Factory, Katungu WAD, Katungu Mission)

**Vote: 506** Bushenyi District**2015/16 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)
<b>5. Health</b>		
Number of outpatients that visited the NGO Basic health facilities	11454 (Patients visiting the 12 NGO Out Patient Departments at Bitooma, Bushenyi, Ibaare, Kakanju, Kyamuhunga, Nyakabirizi Div, Ruhumuro)	19470 (included the 11 NGOs(PNFP) facilities in the district including three hospitals)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	605 (Children under 1 year fully immunised at each of the NGO Young Child Clinics at Bitooma S/C Bitooma HC Bushenyi Central - BMC Ibaare SC St Laura kitabi, Kakanju sc Kakanju UMSC, Kyamuhunga sc Ankole, Kyeizooba SC Nyakabirizi Div Katungu WAD & Mission Ruhumuro SC Burungira HC)	605 (605 Children under 1 year fully immunised at each of the NGO Young Child Clinics at Bitooma S/C Bitooma HC Bushenyi Central - BMC Ibaare SC St Laura kitabi, Kakanju sc Kakanju UMSC, Kyamuhunga sc Ankole, Kyeizooba SC Nyakabirizi Div Katungu WAD & Mission Ruhumuro SC Burungira HC)
No. and proportion of deliveries conducted in the NGO Basic health facilities	125 (Deliveries conducted at NGO health centres of Bitooma HC Bushenyi Medical Centre Burungira HC-, Ankole Tea Factory, Katungu WAD, Katungu Mission)	125 (125 Deliveries conducted at NGO health centres of Bitooma HC Bushenyi Medical Centre Burungira HC-, Ankole Tea Factory, Katungu WAD, Katungu Mission)
Non Standard Outputs:	n/a	N/A
<i>Conditional transfers to NGO Hospitals</i>		41,779
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	6,672	41,779
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>6,672</b>	<b>41,779</b>

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

No. of children immunized with Pentavalent vaccine	1798 (children under 1 year fully immunised at Government health Centres in; Kyeizooba SC at:- Kyeizooba HC, Rutooma HC, Kasogashoga HC, Buyanja HC, Bwera HC & Nyamiyaga HC Bumbaire S/c - Kabushaho HC, Numba HC Ibaare S/C - Ryeishe, Kainamo HC Kakanju S/c; -Kakanju HC, Nombe, Rushinya HC Kyabugimbi S/C - Kajunju HC, Kyabugimbi HC Kyamuhunga S/C - Kyamuhunga HC, Kibazi HC, Swazi HC Nyabubare S/c -Nyabubare HC, Nyarugote, Kashozi HC Ruhumuro S/C - Ruhumuro HC)	1798 (much campaign done)
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (All the 571 villages in the District)	0 (All the 565 villages in the District)
%age of approved posts filled with qualified health workers	82 (qualified personnel occupying positions at BUYANJA BWER, KAINAMO KAJUNJU, KASHOGASHOGA NUMBA, RUHUMURO, RUTOOMA, RYEISHE, KABUSHAHO, KYEIZOOPA KYABUGIMBI, KASHOZI KIBAZI, NOMBE, NYARUGOTE RUSHINYA, SWAZI, KAKANJU, KYAMUHUNGA, NYABUBARE)	82 (qualified personnel occupying positions at BUYANJA BWER, KAINAMO KAJUNJU, KASHOGASHOGA NUMBA, RUHUMURO, RUTOOMA, RYEISHE, KABUSHAHO, KYEIZOOPA KYABUGIMBI, KASHOZI KIBAZI, NOMBE, NYARUGOTE RUSHINYA, SWAZI, KAKANJU, KYAMUHUNGA, NYABUBARE)

**Vote: 506** Bushenyi District**2015/16 Quarter 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)
<b>5. Health</b>		
No. and proportion of deliveries conducted in the Govt. health facilities	1301 (Deliveries conducted by qualified personnel at the health centres of; RUHUMURO SC , IBAARE SC -RYEISHE, Bumbaire SC - KABUSHAHO, KYEIZOوبا SC -Kyeizooba HC KYABUGIMBI SC, KAKANJU SC Kakanju HC , KYAMUHUNGA SC -Kyamuhunga HC, Nyabubare SC- NYABUBARE, NYARUGOTE)	1301 (Patients admitted on wards for inpatient and speciality services at; Ruhumuro SC RUHUMURO , RYEISHE, KABUSHAHO, KYEIZOوبا KYABUGIMBI, KAKANJU, KYAMUHUNGA, Nyabubare S/C at NYABUBARE, NYARUGOTE)
Number of inpatients that visited the Govt. health facilities.	863 (Patients admitted on wards for inpatient and speciality services at; Ruhumuro SC RUHUMURO , RYEISHE, KABUSHAHO, KYEIZOوبا KYABUGIMBI, KAKANJU, KYAMUHUNGA, Nyabubare S/C at NYABUBARE, NYARUGOTE)	863 (Patients admitted on wards for inpatient and speciality services at; Ruhumuro SC RUHUMURO , RYEISHE, KABUSHAHO, KYEIZOوبا KYABUGIMBI, KAKANJU, KYAMUHUNGA, Nyabubare S/C at NYABUBARE, NYARUGOTE)
Number of outpatients that visited the Govt. health facilities.	61500 (Patients attending out Patient Services from; BUYANJA BWERA, KAINAMO KAJUNJU, KASHOGASHOGA NUMBA, RUHUMURO, RUTOOMA, RYEISHE, KABUSHAHO, KYEIZOوبا KYABUGIMBI, KASHOZI KIBAZI, NOMBE, NYARUGOTE RUSHINYA, SWAZI, KAKANJU, KYAMUHUNGA, NYABUBARE)	61500 (Patients attending out Patient Services from; BUYANJA BWERA, KAINAMO KAJUNJU, KASHOGASHOGA NUMBA, RUHUMURO, RUTOOMA, RYEISHE, KABUSHAHO, KYEIZOوبا KYABUGIMBI, KASHOZI KIBAZI, NOMBE, NYARUGOTE RUSHINYA, SWAZI, KAKANJU, KYAMUHUNGA, NYABUBARE)
Number of trained health workers in health centers	63 (Three people are expected to be trained each quarter in form of CMEs/Mentorships/Coaching, or organised workshops picked from the Lower level health centres of BUYANJA BWERA, KAINAMO KAJUNJU, KASHOGASHOGA NUMBA, RUHUMURO, RUTOOMA, RYEISHE, KABUSHAHO, KYEIZOوبا KYABUGIMBI, KASHOZI KIBAZI, NOMBE, NYARUGOTE RUSHINYA, SWAZI, KAKANJU, KYAMUHUNGA, NYABUBARE, KASHAMBYA)	312 (Health workers were trained in ICCM and supplemental immunisation activities.)
No. of trained health related training sessions held.	1 (1 round of training/Coaching/Mentorship will be provided to all staff from the Lower centres of health care of BUYANJA BWERA, KAINAMO KAJUNJU, KASHOGASHOGA NUMBA, RUHUMURO, RUTOOMA, RYEISHE, KABUSHAHO, KYEIZOوبا KYABUGIMBI, KASHOZI KIBAZI, NOMBE, NYARUGOTE RUSHINYA, SWAZI, KAKANJU, KYAMUHUNGA, NYABUBARE)	1 (1 round of training/Coaching/Mentorship will be provided to all staff from the Lower centres of health care of BUYANJA BWERA, KAINAMO KAJUNJU, KASHOGASHOGA NUMBA, RUHUMURO, RUTOOMA, RYEISHE, KABUSHAHO, KYEIZOوبا KYABUGIMBI, KASHOZI KIBAZI, NOMBE, NYARUGOTE RUSHINYA, SWAZI, KAKANJU, KYAMUHUNGA, NYABUBARE)
Non Standard Outputs:	n/a	N/A
<i>Conditional transfers for PHC- Non wage</i>		21,579
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	21,731	21,579
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>21,731</b>	<b>21,579</b>

**Vote: 506** Bushenyi District**2015/16 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****6. Education***Function: Pre-Primary and Primary Education**1. Higher LG Services***Output: Primary Teaching Services**

No. of teachers paid salaries	1164 (12 months salaries paid for 1164 Primary Teachers in 127 Govt Aided P/Schools receiving salaries thru their bank accounts)	1127 (3months salaries paid for 1127 Primary Teachers in 127 Govt Aided P/Schools receiving salaries thru their bank accounts)
No. of qualified primary teachers	1159 (Primary teachers totaling 1159 are qualified and 5 are trial teachers in COPE schools.)	1127 (Primary teachers totaling 1122 are qualified and 5 are trial teachers in COPE schools.)
Non Standard Outputs:	N/A	N/A
<i>General Staff Salaries</i>		1,635,794
<i>Wage Rec't:</i>	1,611,348	1,635,794
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,611,348</b>	<b>1,635,794</b>

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

No. of pupils enrolled in UPE	44046 (UPE Grant 476969464 to be paid to 127 govt aided schools in the district to benefit 44,046 pupils)	44046 (UPE Grant 153,663,633 paid to 127 govt aided schools in the district to benefit 39,389 pupils)
No. of student drop-outs	100 (Expected drop out in the schools district wide is expected to be around 100 pupils)	46 (146 pupils dropped out In 127 govt UPEschools.)
No. of Students passing in grade one	0	0 (Exams not yet done)
No. of pupils sitting PLE	0	4550 (4550 pupils registered for PLE)
Non Standard Outputs:	N/A	N/A
<i>Conditional transfers for Primary Education</i>		153,518
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	122,321	153,518
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>122,321</b>	<b>153,518</b>

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

No. of latrine stances rehabilitated	0 (N/A)	0 (N/A)
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**Vote: 506** Bushenyi District**2015/16 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)
<b>6. Education</b>		
No. of latrine stances constructed	27 (Construction of 27 VIP latrines stances at Birimbi Model P S(5) in Nyabubare sub county ,Rugaga PS(2) in Nyabubare sub county , Nyana P S(5) in Bitooma sub county , KatikamwePS (5) in Kyabugimbi sub county, Bwoma PS in Ibaare Subcounty and Karyango PS(5) in Kyabugimbi Sub county primary schools.)	30 (Construction at slab level in Katikamwe P/S, Karyango P/S, Bunura P/S, St Ambrose P/S,Kabuba P/S and Rwemiyonga P/S.)
Non Standard Outputs:	N/A	N/A
<i>Non Residential buildings (Depreciation)</i>		73,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		73,000
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>0</b>	<b>73,000</b>
<b>Function: Secondary Education</b>		
<b>1. Higher LG Services</b>		
<b>Output: Secondary Teaching Services</b>		
No. of teaching and non teaching staff paid	241 (3 months salaries paid for 241 teching 7 non Teaching staff in 7 Secondary Schools.)	241 (3 months salaries paid for 241 teching 7 non Teaching staff in 7 Secondary Schools.)
No. of students passing O level	0	0 (N/A)
No. of students sitting O level	0 (Out put not captured by the District office because it is reported on by the MES)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>General Staff Salaries</i>		491,115
<i>Wage Rec't:</i>	415,147	491,115
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>415,147</b>	<b>491,115</b>
<b>2. Lower Level Services</b>		
<b>Output: Secondary Capitation(USE)(LLS)</b>		
No. of students enrolled in USE	6590 (6590 students in USE schools Nyabubare,Kakanju, Rwakatende, Mwingura Kyabugimbi,St.Francis Bitooma Vocational, Up Hill College Kigoma Komboni SS Burungira and Kizinda Parents secondary schools)	6590 (6590 students in USE schools Nyabubare,Kakanju, Rwakatende, Mwingura Kyabugimbi,St.Francis Bitooma Vocational, Up Hill College Kigoma Komboni SS Burungira and Kizinda Parents secondary schools)
Non Standard Outputs:	N/A	N/A
<i>Conditional transfers to Secondary Schools</i>		308,256
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	231,192	308,256
<i>Domestic Dev't:</i>	0	0

**Vote: 506** Bushenyi District**2015/16 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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**6. Education**

<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>231,192</b>	<b>308,256</b>

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

No. of students in tertiary education	1400 (Enrollment captured. Kyamuhunga Tech(200),Bumaire Tech(200), Bushenyi PTC(400), Uganda Polytechnic Bushenyi(600))	800 (Enrollment captured. Kyamuhunga Tech(200),Bumaire Tech(200), Bushenyi PTC(400), Uganda Polytechnic Bushenyi(600))
No. Of tertiary education Instructors paid salaries	40 (3 months salaries paid for all tertiary institutes staff, Kyamuhunga (25) Bumaire (15))	40 (3 months salaries paid for all tertiary institutes staff, Kyamuhunga (25) Bumaire (15))
Non Standard Outputs:	Capitation paid to technical institutes: Bumaire Technical (60,400,000=), Kyamuhunga Technical (60,400,000=), Bushenyi PTC, (332,875,000=) and Bushenyi Technical College(348,710,000=)	Capitation paid to technical institutes: Bumaire Technical (60,400,000=), Kyamuhunga Technical (60,400,000=), Bushenyi PTC, (332,875,000=) and Bushenyi Technical College(348,710,000=)
<i>General Staff Salaries</i>		79,736
<i>Scholarships and related costs</i>		200,919
<i>Wage Rec't:</i>	86,832	79,736
<i>Non Wage Rec't:</i>	150,513	200,919
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>237,345</b>	<b>280,655</b>

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

Non Standard Outputs:	3 monthly salaries paid for 7 local staff at district HQTRS  1 Head Teachers planning meetings with the Education Staff to be conducted at the district H/Qtrs  1 Music, Dance and Drama festival conducted at county & district levels  5 Sensitisation	3 monthly salaries paid for 6 local staff at district HQTRS  1 Head Teachers planning meetings with the Education Staff conducted at the district HQRS  5 Sensitisation meetings with school communities held district wide  2 monthly Planning meeti
<i>General Staff Salaries</i>		16,586
<i>Wage Rec't:</i>	30,332	16,586
<i>Non Wage Rec't:</i>	570	
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>30,902</b>	<b>16,586</b>

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

**Vote: 506** Bushenyi District**2015/16 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)
<b>6. Education</b>		
No. of primary schools inspected in quarter	30 (30 Govt Aided primary schools and 53 private schools inspected.)	127 (30 Govt Aided primary schools inspected.)
No. of secondary schools inspected in quarter	5 (Inspecting all secondary schools offering USE and atleast 10 private secondary schools.)	5 (All secondary schools offering USE and atleast 10 private secondary schools inspected)
No. of tertiary institutions inspected in quarter	5 (5 tertiary institutions in the district inspected)	5 (5 tertiary institutions in the district inspected)
No. of inspection reports provided to Council	1 (1 termly reports made for inspection done per quarter for all schools and institutions in the District.)	1 (1 termly reports made for inspection done)
Non Standard Outputs:	3 mobilisation meetings for Teachers held in 9 LLGs of Kakanju(1), Kyabugimbi(1), Bitooma(1), Bumbaire(1), Ibaare (1), Ruhumuro(1), Nyabubare(1), Kyamuhunga(1) and Kyeizooba (1)	3 mobilisation meeting for headteachers and deputies held at the district
<i>Advertising and Public Relations</i>		300
<i>Books, Periodicals &amp; Newspapers</i>		182
<i>Computer supplies and Information Technology (IT)</i>		300
<i>Welfare and Entertainment</i>		148
<i>Printing, Stationery, Photocopying and Binding</i>		300
<i>Telecommunications</i>		300
<i>Travel inland</i>		9,086
<i>Maintenance - Vehicles</i>		192
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	18,134	10,808
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>18,134</b>	<b>10,808</b>

**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 staff paid at Dist HQrs
	3 months maintenance done for District Road Equipment	3 months maintenance done for District Road Equipment
	1 Quarterly coordination Visit made to Ministry of Works and other stakeholders.	1 Quarterly coordination Visit made to Ministry of Works and other stakeholders.
	3 Monthly Support Supervision visits made to LLGs and Ot	3 months Office operational Expenses paid for at Dis



**Vote: 506** Bushenyi District**2015/16 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>General Staff Salaries</i>		26,994
<i>Books, Periodicals &amp; Newspapers</i>		223
<i>Computer supplies and Information Technology (IT)</i>		301
<i>Printing, Stationery, Photocopying and Binding</i>		493
<i>Travel inland</i>		3,016
<i>Maintenance - Vehicles</i>		17,420
<i>Wage Rec't:</i>	26,226	26,994
<i>Non Wage Rec't:</i>	26,818	21,453
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>53,044</b>	<b>48,447</b>

**2. Lower Level Services****Output: District Roads Maintenance (URF)**

No. of bridges maintained	0 (This activity is not planned for.)	0 (This activity is not planned for.)
Length in Km of District roads periodically maintained	0 (This is not planned for due to insufficient funding from Uganda Road Fund.)	0 (This is not planned for due to insufficient funding from Uganda Road Fund.)
Length in Km of District roads routinely maintained	29.2 (27.6 Kms of District Feeder Roads graded on Force Account(Kijumo-Nyakabingo-Kashasha Road-7.6km in Kakanju S/C,Kijumo-Warugo-Kabingo Road-8km in Kakanju/Kyamuhunga S/C's and Kizinda-Nkanga-Igambiro Road-12km in Nyabubare S/C)  Spot murraming of the following Road Sections totaling 1.6km(Kizinda-Nkanga-Igambiro-1km and Kijumo-Warugo-Kabingo Road-0.6km))	58 (54.6 Kms of District Feeder Roads graded on Force Account(Kijumo-Nyakabingo-Kashasha Road-7.6km in Kakanju S/C,Kijumo-Warugo-Kabingo Road-8km in Kakanju/Kyamuhunga S/C's, Kizinda-Nkanga-Igambiro Road-12km in Nyabubare S/C,Butare-Kayembe Road-24km in Kyamuhunga/Bitooma S/C's and Kashanda-Nombe road-3km in Kakanju S/C.  Spot murraming done for the following Road Sections totaling 3.6km(Kizinda-Nkanga-Igambiro-1km and Kijumo-Warugo-Kabingo Road-0.6km,Manengo-Ngorora-Kajjengye - 1km,Rwenjojo-Kyamabare-Kitatera Road-1km).)
Non Standard Outputs:	N/A	N/A
<i>Conditional transfers for Road Maintenance</i>		82,421
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	43,040	82,421
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>43,040</b>	<b>82,421</b>

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

No. of Bridges Constructed	0 (Not planned for.)	1 (1 Bridge constructed at Rwagasha crossing in Kyeizooba SubCounty.)
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**Vote: 506** Bushenyi District**2015/16 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)
<b>7a. Roads and Engineering</b>		
Non Standard Outputs:	N/A	Retention paid for Nyarugote bridge-Phase 1 in Nyabubare sub county
<i>Other Structures</i>		12,323
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	3,250	12,323
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>3,250</b>	<b>12,323</b>
<b>Function: District Engineering Services</b>		
<b>1. Higher LG Services</b>		
<b>Output: Buildings Maintenance</b>		
Non Standard Outputs:	1 Staff House and Council Hall renovated at District Headquarters. 3 months Water and electricity bills for office premises paid District Headquarters. 3 months Maintenance done for District Compound at District Hqtrs	2 months Water and electricity bills for office premises paid at District Headquarters. 3 months Maintenance done for District Compound at District Hqtrs
<i>Electricity</i>		2,082
<i>Water</i>		1,200
<i>Maintenance - Civil</i>		1,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,500	4,782
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>7,500</b>	<b>4,782</b>
<b>3. Capital Purchases</b>		
<b>Output: Buildings &amp; Other Structures (Administrative)</b>		
Non Standard Outputs:	DSC Building constructed(Stge 1)	Building under construction-At Ring beam level.
<i>Other Structures</i>		51,750
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	7,000	51,750
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>7,000</b>	<b>51,750</b>
<b>7b. Water</b>		
<b>Function: Rural Water Supply and Sanitation</b>		

**Vote: 506** Bushenyi District**2015/16 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)
<b>7b. Water</b>		
<i>1. Higher LG Services</i>		
<b>Output: Operation of the District Water Office</b>		
Non Standard Outputs:	1 Vehicle, 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
	Office maintained.	
<i>General Staff Salaries</i>		6,613
<i>Information and communications technology (ICT)</i>		270
<i>Travel inland</i>		4,984
<i>Maintenance - Vehicles</i>		4,470
<i>Wage Rec't:</i>	4,500	6,613
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	10,900	9,724
<i>Donor Dev't:</i>		
<b>Total</b>	<b>15,400</b>	<b>16,337</b>
<b>Output: Supervision, monitoring and coordination</b>		
No. of Mandatory Public notices displayed with financial information (release and expenditure)	1 (1 quarterly display done on District Notice board)	1 (1 quarterly displays done on District Notice board)
No. of water points tested for quality	40 (40 Point water points Tested for Water Quality)	36 (36 old points tested for water quality.)
No. of District Water Supply and Sanitation Coordination Meetings	1 (1 meeting Held with relevant stakeholders to discuss set targets held at Dist Hqtrs)	1 (1 meetings Held with relevant stakeholders to discuss set targets at Dist Hqtrs.)
No. of sources tested for water quality	0 (planned in 4th quarter)	0 (planned in 4th quarter)
No. of supervision visits during and after construction	3 (3 Supervision visits made for facilities being implemented in the S/c of Bitooma,Ibaare,Kakanju ,Kyamuhunga,Kyeizooba,Nyabubare, Bumaire and Ruhum)	3 (Supervision visits made for facilities being implemented in the S/c of Bitooma,Ibaare,Kakanju,Kyabugimbi,ibaare,Kyeizooba and Nyabubare)
Non Standard Outputs:	N/A	N/A
<i>Other Utilities- (fuel, gas, firewood, charcoal)</i>		3,500
<i>Travel inland</i>		7,798
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	8,258	11,298
<i>Donor Dev't:</i>		
<b>Total</b>	<b>8,258</b>	<b>11,298</b>

**Vote: 506** Bushenyi District**2015/16 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)
<b>7b. Water</b>		
<b>Output: Promotion of Community Based Management, Sanitation and Hygiene</b>		
No. of water and Sanitation promotional events undertaken	0 (Planned in 3rd quarter)	0 (Planned under Sanitation Grant in Health Department. World water day planned in 3rd quarter.)
No. of water user committees formed.	22 (22 Water User Committees formed.)	0 (planned in 2nd quarter.)
No. Of Water User Committee members trained	198 (198 Water User Committee members Trained in Operation and Maintenance of Water Sources)	0 (planned in 2nd quarter.)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (This is not planned for.)	0 (Planned under Sanitation Grant in Health Department)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0 (This activity is not planned for)	0 (Planned under Sanitation Grant in Health Department)
Non Standard Outputs:	N/A	N/A
<i>Workshops and Seminars</i>		12,880
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	12,880	12,880
<i>Donor Dev't:</i>		
<b>Total</b>	<b>12,880</b>	<b>12,880</b>
<b>3. Capital Purchases</b>		
<b>Output: Other Capital</b>		
Non Standard Outputs:	planned in third quarter	Retention on RGC Latrine at Keinamo Market in Ibaare S/C paid. Retention of Kakoni gfs in Kyahuhunga s/c, rehabilitation of 5 boreholes in kakanju, nyabubare, Bitooma & kyamuhunga s/cs paid. 5 protected springs & 10 shallow wells in kakanju, Nyabubare,
<i>Other Structures</i>		13,208
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	13,208	13,208
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>13,208</b>	<b>13,208</b>
<b>Output: Shallow well construction</b>		
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	0 (planned in 3rd quarter)	5 (5-Shallow wells Constructed in sub counties of Nyabubare(Ntanza, Nyamiko & Nyamitozo)

**Vote: 506** Bushenyi District**2015/16 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)
<b>7b. Water</b>		
Non Standard Outputs:	This is not planned for	Kakanju(Akayanja, Keshiling) This is not planned for
Other Structures		24,116
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:		24,116
Donor Dev't:		0
<b>Total</b>	<b>0</b>	<b>24,116</b>

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

Non Standard Outputs:	3 months Salaries Paid for all the Staff for Natural Resources in the District	3 months Salaries Paid for all the Staff for Natural Resources in the District
	1 Coordination meetings held at Dist Hqrs.	1 Coordination meetings held at Dist Hqrs.
	Updating staff salaries and preparing payrolls. Coordinating sector activities. Coordinating activities to mitigate impacts of	Updating staff salaries and preparing payrolls. Coordinating sector activities. Coordinating activities to mitigate impacts of
General Staff Salaries		24,123
Advertising and Public Relations		423
Printing, Stationery, Photocopying and Binding		100
Travel inland		1,400
Wage Rec't:	29,980	24,123
Non Wage Rec't:	2,557	1,923
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>32,536</b>	<b>26,045</b>

**Output: Tree Planting and Afforestation**

Area (Ha) of trees established (planted and surviving)	100 (50,00 tree seedlings produced and distributed from the tree nursery bed made at Kamate cell at District Head quarters)	0 (Not done because no funds were released for this activity this quarter)
	1 coordination & support visits made to sub counties)	

**Vote: 506** Bushenyi District**2015/16 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)
<b>8. Natural Resources</b>		
Number of people (Men and Women) participating in tree planting days	0 (N/A)	Two support visit made 0 (N/A)
Non Standard Outputs:	N/A	All planned under the standard outputs
<i>Printing, Stationery, Photocopying and Binding</i>		50
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	50
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,250</b>	<b>50</b>
<b>Output: Training in forestry management (Fuel Saving Technology, Water Shed Management)</b>		
No. of community members trained (Men and Women) in forestry management	0 (N/A)	0 (Not Planned because of inadequate funding)
No. of Agro forestry Demonstrations	5 (Five private tree nursery operators trained)	0 (Not done because no funds were released for activity)
Non Standard Outputs:	N/A	Two visits done by DFO
<i>Workshops and Seminars</i>		70
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	70
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>500</b>	<b>70</b>
<b>Output: Community Training in Wetland management</b>		
No. of Water Shed Management Committees formulated	1 (1 Wetland management committee trained in Nyabubare sub-county)	1 (1 Wetland management committee trained in Nyabubare sub-count)
Non Standard Outputs:	N/A	N/A
<i>Workshops and Seminars</i>		50
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	50
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>500</b>	<b>50</b>
<b>Output: River Bank and Wetland Restoration</b>		
Area (Ha) of Wetlands demarcated and restored	2 (2 Hectares of wetland restored after eviction of encroachers)	2 (2 Hectares of wetland restored after eviction of encroachers)

**Vote: 506** Bushenyi District**2015/16 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)
<b>8. Natural Resources</b>		
No. of Wetland Action Plans and regulations developed	3 (One Sub-county Wetland Action plan forKandekye implemented in Kyeizooba subcounty.30 Hacteres of degraded wetlands restored in Bumbeire, Kyeizooba and Nyabubare)	3 (One Sub-county Wetland Action plan forKandekye implemented in Kyeizooba subcounty.30 Hacteres of degraded wetlands restored in Bumbeire, Kyeizooba and Nyabubar)
Non Standard Outputs:	N/A	N/A
<i>Printing, Stationery, Photocopying and Binding</i>		70
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	70
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>750</b>	<b>70</b>
<b>Output: Monitoring and Evaluation of Environmental Compliance</b>		
No. of monitoring and compliance surveys undertaken	6 (6 EIA Compliance surveys carried out for Developments underatoken in Bumbaire (3), Kakanju (2), Kyeizooba(3) Kyamuhunga(4) Kyabugimbi(3) and Ibaare(3).Bushenyi- Ishaka Municipality(6))	6 ( 6 EIA Compliance surveyscarried out for Developments underatoken in Bumbaire (3), Kakanju (2), Kyeizooba(3) Kyamuhunga(4) Kyabugimbi(3) and Ibaare(3),Bushenyi- Ishaka Municipality(6))
Non Standard Outputs:	8 Wetland complience Inspection visits done in Bumbaire (8), Kyeizooba(12) Kyamuhunga(4) Kyabugimbi(4)and Ibaare(4),	8 Wetland complience Inspection visits done in Bumbaire (8), Kyeizooba(12) Kyamuhunga(4) Kyabugimbi(4)and Ibaare(4),
<i>Travel inland</i>		82
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	82
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>750</b>	<b>82</b>
<b>Output: Land Management Services (Surveying, Valuations, Tittling and lease management)</b>		
No. of new land disputes settled within FY	25 (25 Land application forms for titles received and procesed to settle land disputes)	25 (25 Land application forms for titles received and procesed to settle land disputes)
Non Standard Outputs:	1 government lands surveyed.	No land surveyed because money was not released for the activity
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		50
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,000	50
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,000</b>	<b>50</b>
<b>Output: Infrastruture Planning</b>		

**Vote: 506** Bushenyi District**2015/16 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)
<b>8. Natural Resources</b>		
Non Standard Outputs:	One Landuse plan made for Rwentuuha Town Board	Not done because no funds were availed for the activity
<i>Travel inland</i>		80
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	80
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>750</b>	<b>80</b>

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

Non Standard Outputs:	1 quarterly meetings conducted at district headquarters  1 quarterly travels to ministry hqrs for consultations made in Kampala.  11 Office equipment and machinery maintained at district level (5 Computers, 2 type writers, 3 printers, 1 cylestyling	1 quarterly meeting conducted at district headquarters  1 quarterly travel to ministry hqrs for consultations made in Kampala.  11 Office equipment and machinery maintained at district level (5 Computers, 2 type writers, 3 printers, 1 cylestyling ma
<i>Travel inland</i>		226
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	396	226
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>396</b>	<b>226</b>

**Output: Social Rehabilitation Services**

Non Standard Outputs:	45 families especially with disabled children followed up and provided with home based care interventions in disability management in sub-counties of Bitooma(5), Kyamuhunga(5), Nyabubare(5), Ibaare(5), Kakanju(5), Bumbaare(5), Kyeizooba(5), Kyabugimbi(5)	45 families especially with disabled children followed up and provided with home based care interventions in disability management in sub-counties of Bitooma(5), Kyamuhunga(5), Nyabubare(5), Ibaare(5), Kakanju(5), Bumbaare(5), Kyeizooba(5), Kyabugimbi(5)
<i>Workshops and Seminars</i>		1,638
<i>Donations</i>		950
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,588	2,588



**Vote: 506** Bushenyi District**2015/16 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***Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>2,588</b>	<b>2,588</b>
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**Output: Community Development Services (HLG)**

No. of Active Community Development Workers	17 (17 CDWs (Community Development Workers/Officers) (6 at District Headquarters and 11 CDWs)	16 (16 CDWs (Community Development Workers/Officers) (7 at District Headquarters and 9 CDWs)
Non Standard Outputs:	9 CDWs from S/counties of Bitooma, Kyamuhunga, Nyabubare, Kakanju, Ruhumuro, Kyabugimbi, Kyeizooba, Bumabire and Ibaare and 1 DCDO from the District facilitated to carry social development core functions in parishes and communities using CDA nonwage on a q	9 CDWs from S/counties of Bitooma, Kyamuhunga, Nyabubare, Kakanju, Ruhumuro, Kyabugimbi, Kyeizooba, Bumabire and Ibaare and 1 DCDO from the District facilitated to carry social development core functions in parishes and communities using CDA nonwage on a q
<i>General Staff Salaries</i>		33,291
<i>Travel inland</i>		421
<i>Wage Rec't:</i>	33,296	33,291
<i>Non Wage Rec't:</i>	647	421
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>33,943</b>	<b>33,711</b>

**Output: Adult Learning**

No. FAL Learners Trained	750 (750 FAL learners recruited, trained and tested from all the 9 LLGs of Bitooma (83), Bumbaire (100), Ibaare (75), Kakanju (75), Kyabugimbi (75), Kyamuhunga (75), Kyeizooba, (103) Nyabubare (75), Ruhumuro (90).)	888 (888 FAL learners recruited, trained and tested from all the 9 LLGs of Bitooma (98), Bumbaire (112), Ibaare (100), Kakanju (90), Kyabugimbi (110), Kyamuhunga (75), Kyeizooba, (103) Nyabubare (90), Ruhumuro (99).)
Non Standard Outputs:	40 FAL classes monitored and supervised in 9 S/counties of Bitooma(5), Kyamuhunga(2), Nyabubare(4), Ibaare(3), Kakanju(3), Bumbaire(8), Kyeizooba(9), Kyabugimbi(3) and Ruhumuro(5)	40 FAL classes monitored and supervised in 9 S/counties of Bitooma(5), Kyamuhunga(2), Nyabubare(4), Ibaare(3), Kakanju(3), Bumbaire(8), Kyeizooba(9), Kyabugimbi(3) and Ruhumuro(5)
	9 sets of FAL proficiency tests administered for 3000 adult learners fr	9 sets of FAL proficiency tests administered for 1000 adult learners fr
<i>Printing, Stationery, Photocopying and Binding</i>		303
<i>Travel inland</i>		2,230
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,532	2,532
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,532</b>	<b>2,532</b>

**Output: Support to Youth Councils**

No. of Youth councils supported	3 (3 Youth councils supported, Bushenyi district (1)	3 (3 Youth councils supported, Bushenyi district)
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**Vote: 506** Bushenyi District**2015/16 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)
<b>9. Community Based Services</b>		
Non Standard Outputs:	and 2 sub counties of Bitooma (1), Kyamuhunga (1). 1 District Youth council quarterly review meeting held at Bushenyi district Headquarters  3 District Youth Council activities supervised and monitored in Bitooma (1), Kyamuhunga (1), Nyabubare (1) and 1 for the district.  1 Motor cycle and office eq	(1) and 2 sub counties of Bitooma (1), Kyamuhunga (1). 1 District Youth council quarterly review meeting held at Bushenyi district Headquarters  3 District Youth Council activities supervised and monitored in Bitooma (1), Kyamuhunga (1), Nyabubare (1) and 1 for the district.  1 Motor cycle and office eq
<i>Travel inland</i>		1,844
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,872	1,844
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,872</b>	<b>1,844</b>

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

No. of assisted aids supplied to disabled and elderly community	0 (No procurement of assistive devices. Planned for the 3rd quarter.)	0 (No procurement of assistive devices. Planned for the 3rd quarter.)
Non Standard Outputs:	1 meeting held at district level for reviewing special grant applications and proposals for beneficiaries and providing the grant to qualified PWDs groups.  1 Disability Council quarterly meeting conducted at district headquarters.  2 PWDs groups asse	1 meeting held at district level for reviewing special grant applications and proposals for beneficiaries and providing the grant to qualified PWDs groups.  1 Disability Council quarterly meeting conducted at district headquarters.  2 PWDs groups asse
<i>Workshops and Seminars</i>		613
<i>Travel inland</i>		1,536
<i>Donations</i>		3,132
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,284	5,281
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,284</b>	<b>5,281</b>

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

Non Standard Outputs:	4 Community groups supported with CDD in 4 sub counties of Bitooma (1), Kyamuhunga (1), Nyabubare (1), Ibaare (1),  Community Development activities carriedout in Ruhumuro, Ibaare, Kyabugimbi, Kyeizooba, Bumbaire, Nyabubare, Kyamuhunga, Bitooma and K	3 Community groups assessed and supported with CDD grant (Nyamirembe Nyekundire Development Association in Nyabubare S/c, Kyamugabo Development Association in Ibaare S/s and Kitakuka Bakyara Twetungure group in Bumbaire S/c. 3 sub-counties of Bumbaire,
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**Vote: 506** Bushenyi District**2015/16 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)
<b>9. Community Based Services</b>		
<i>Transfers to other govt. units</i>		8,077
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	10,097	8,077
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>10,097</b>	<b>8,077</b>

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

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

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

Non Standard Outputs:	Payment of staff salaries for 3 months	Payment of staff salaries for 3 months
	<b>1 quarterly LGMSD reports Prepared and submitted to Ministry of Local Government</b>	<b>1 quarterly LGMSD reports Prepared and submitted to Ministry of Local Government</b>
<i>General Staff Salaries</i>		6,831
<i>Welfare and Entertainment</i>		200
<i>Travel inland</i>		392
<i>Wage Rec't:</i>	6,682	6,831
<i>Non Wage Rec't:</i>	1,474	592
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>8,156</b>	<b>7,423</b>

**Output: District Planning**

No of qualified staff in the Unit	<b>9 (LGMSD Assessment coordinated in 9 LLGs of Kakanju, Bumbaire, Ibaare, Nyabubare, Kyamuhunga, Bitooma, Kyabugimbi, Ruhumuro and Kyeizooba and District departments)</b>	<b>9 (LGMSD Assessment coordinated in 9 LLGs of Kakanju, Bumbaire, Ibaare, Nyabubare, Kyamuhunga, Bitooma, Kyabugimbi, Ruhumuro and Kyeizooba and District departments)</b>
No of Minutes of TPC meetings	0	0 (N/A)
No of minutes of Council meetings with relevant resolutions	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Welfare and Entertainment</i>		200
<i>Travel inland</i>		300
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,063	500

**Vote: 506** Bushenyi District**2015/16 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)
<b>10. Planning</b>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,063</b>	<b>500</b>
<b>Output: Statistical data collection</b>		
Non Standard Outputs:	Statistical abstract and district profile prepared	Statistical abstract and district profile prepared
<i>Travel inland</i>		400
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	400
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,000</b>	<b>400</b>
<b>Output: Demographic data collection</b>		
Non Standard Outputs:	1 Population survey conducted	1 Population survey conducted
<i>Travel inland</i>		120
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	120
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>750</b>	<b>120</b>
<b>Output: Project Formulation</b>		
Non Standard Outputs:	District profile prepared and updated .	District profile prepared and updated .
<i>Travel inland</i>		200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	200
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,250</b>	<b>200</b>
<b>Output: Development Planning</b>		
Non Standard Outputs:	9 LLG technical Facilitaed on participatory planning at district Mutipurpose hall	9 LLG technical Facilitaed on participatory planning at district Mutipurpose hall
	44 copies of Annual workplans prepared and quarterly performance reports made	44 copies of Annual workplans prepared and quarterly performance reports made

**Vote: 506** Bushenyi District**2015/16 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)
<b>10. Planning</b>		
<i>Travel inland</i>		250
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	250
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,250</b>	<b>250</b>

**Output: Operational Planning**

Non Standard Outputs:		<b>LLGS mentored in Minimum conditions and performance measures</b>
<i>Travel inland</i>		300
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	300
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,250</b>	<b>300</b>

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

Non Standard Outputs:	<b>1 quarterly M&amp;E visit carried out for District projects and programmes</b>	<b>1 quarterly M&amp;E visit carried out for District projects and programmes</b>
<i>Travel inland</i>		1,450
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	1,812	1,450
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,812</b>	<b>1,450</b>

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

Non Standard Outputs:	<b>salaries paid for all the 3 staff of the department for 3 months</b>	
<i>General Staff Salaries</i>		7,547
<i>Wage Rec't:</i>	7,522	7,547

**Vote: 506** Bushenyi District**2015/16 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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**11. Internal Audit***Non Wage Rec't:**Domestic Dev't:**Donor Dev't:***Total****7,522****7,547****Output: Internal Audit**

Date of submitting Quaterly Internal Audit Reports	31/08/2015 (Ministry of Local Govt Kampala Office of the District Chairperson Office of the Auditor General Mbr)	31/10/2015 (MOLG KAMPALA)
No. of Internal Department Audits	1 (Quarterly Audit Reports made for District Departments(11) ,sub counties(9) Sub counties are: Bumaire,Kyeizooba,Kyabugimbi,Kyamuhunga,Ka kanju,Nyabubare Bitooma, Ruhumuro, Ibaare , 5 primary schools(Bitooma cope,Bubaare,Rwemiyonga,Bumaire,Ibaare Girls,) 2 Secondary schools(Rwakatenda.ss,St Francis .ss Bitooma), 2 tech institutes(Kyamuhunga and Bumaire) 2 health Units(Kabushaho,Numba) 2 Special Investigations, ,and Verification of 3 projects(Roads.SFG and wtater source) Submission of quarterly audit reports to the MOLG subscriptions to the LGIAA)	1 (Quarterly Audit Reports made for District Departments(11) Works,Finance,Health,CBS,Education,Administ ration,Statutory,Production,LGMSP,CBG ,sub counties(7) Sub counties are: Bumaire,Kyeizooba,Kyabugimbi,Kyamuhunga, Nyabubare Ruhumuro, Ibaare , 5 primary schools(Bitooma cope,Bubaare,Rwemiyonga,Bumaire & Ibaare Girls)
Non Standard Outputs:	N/A	N/A
<i>Printing, Stationery, Photocopying and Binding</i>		137
<i>Travel inland</i>		1,778
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,122	1,915
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,122</b>	<b>1,915</b>

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

<i>Wage Rec't:</i>	2,870,265	2,855,718
<i>Non Wage Rec't:</i>	1,208,360	1,208,360
<i>Domestic Dev't:</i>	223,016	223,016
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,351,409</b>	<b>4,351,409</b>

**Vote: 506** Bushenyi District**2015/16 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:	12 months Paid for 65 Administration staff paid salaries	3 months Paid for 65 Administration staff paid salaries	0	N/A
	5 National celebrations held (independence, Aids day, NRM day, Womens day, Labour day )	2 National celebrations held (independence, Aids day, NRM day, Womens day, Labour day )		
	18 external coordinations made to Line Ministries and Other Stakeholders	4 external coordinations made to Line Ministries and Other Stakeholders		
	4 quarterly supervisions & coordinations for Govt Programmes made 9 LLGs of Bitooma, Kyamuhunga , Nyabubare , Ibaare, Kakanju , Bumbaire , Kyeizooba, Kyabugimbi and Ruhumuro	1 quarterly supervisions &		
	Legal fees paid for District Legal Services			

*Expenditure*

221007 Books, Periodicals & Newspapers	<b>1,095</b>	185	16.9%
221008 Computer supplies and Information Technology (IT)	<b>1,000</b>	360	36.0%
221011 Printing, Stationery, Photocopying and Binding	<b>1,500</b>	537	35.8%
221016 IFMS Recurrent costs	<b>47,143</b>	11,786	25.0%
222001 Telecommunications	<b>1,800</b>	295	16.4%
227001 Travel inland	<b>49,125</b>	22,327	45.4%
228002 Maintenance - Vehicles	<b>12,500</b>	1,000	8.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>146,663</b>	36,490	24.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>146,663</b>	<b>36,490</b>	<b>24.9%</b>

**Output: Human Resource Management**

0 N/A

**Vote: 506** Bushenyi District**2015/16 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 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
	12 months payslips for Disstrict staff printed & Distriduted	3 months payslips for Disstrict staff printed & Distriduted
	Exit for 21 Staff managed	Exit for 5 Staff managed

*Expenditure*

211101 General Staff Salaries	<b>521,249</b>	78,701	15.1%
221011 Printing, Stationery, Photocopying and Binding	<b>19,551</b>	2,888	14.8%
221020 IPPS Recurrent Costs	<b>0</b>	6,250	N/A
227001 Travel inland	<b>15,908</b>	2,165	13.6%
Wage Rec't:	<b>521,249</b>	Wage Rec't: 78,701	Wage Rec't: 15.1%
Non Wage Rec't:	<b>41,356</b>	Non Wage Rec't: 11,303	Non Wage Rec't: 27.3%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>562,605</b>	<b>Total 90,004</b>	<b>Total 16.0%</b>

**Output: Capacity Building for HLG**

Availability and implementation of LG capacity building policy and plan	No (Plan implemented in form of training and hence no need for extra money for this out put)	No (Plan implemented in form of training and hence no need for extra money for this out put)	#Error	N/A
No. (and type) of capacity building sessions undertaken	12 (12 District Staff trained and developed at District and Sub-County levels ,from a recognised institute eg UMI KIU and Makerere University Retreat for Political and staff conducted)	5 (5 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)	41.67	



**Vote: 506** Bushenyi District**2015/16 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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***Ia. Administration***

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

*Expenditure*

221003 Staff Training	<b>23,013</b>	4,600	20.0%
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	<b>23,013</b>	4,600	<i>Domestic Dev't:</i> 20.0%
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>23,013</b>	<b>4,600</b>	<b>Total 20.0%</b>

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

%age of LG establish posts filled	90 (90 % of Key staff posts filled)	90 (90 % of Key staff posts filled)	100.00	N/A
Non Standard Outputs:	9 supervision & coordination visits carried out for Government programmes and activities in 9 LLGs of Kakanju, kyabugimbi, Kyamuhunga, Kyeizooba, Bumbaire, Nyabubaare, Ibaare, Bitooma and Ruhumuro	N/A		
	6 Town of Rwentuha, Butare, and Kyabugimbi operationalised			
	12 monthly LLG Administration and revenue meetings held at county headquarters			

*Expenditure*

227001 Travel inland	<b>10,502</b>	630	6.0%
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# Vote: 506 Bushenyi District

# 2015/16 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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>11,002</b>	<i>Non Wage Rec't:</i>	630	<i>Non Wage Rec't:</i>	5.7%
<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%
<b>Total</b>	<b>11,002</b>	<b>Total</b>	<b>630</b>	<b>Total</b>	<b>5.7%</b>

#### Output: Public Information Dissemination

Non Standard Outputs:	12 monthly meetings held for Public information dissemination to TPC and Other stakeholders	3 monthly meetings held for Public information dissemination to TPC and Other stakeholders	0	N/A
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#### Expenditure

227001 Travel inland	<b>200</b>	524	262.0%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>900</b>	<i>Non Wage Rec't:</i>	524	<i>Non Wage Rec't:</i>	58.2%
<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%
<b>Total</b>	<b>900</b>	<b>Total</b>	<b>524</b>	<b>Total</b>	<b>58.2%</b>

#### Output: Office Support services

Non Standard Outputs:	12 months Lunch allowances for Lower cadre staff paid.	3 months Lunch allowances for Lower cadre staff paid.	0	N/A
	Burial expences for staff and close family members paid	Burial expences for staff and close family members paid		

#### Expenditure

213002 Incapacity, death benefits and funeral expenses	<b>5,000</b>	500	10.0%		
221009 Welfare and Entertainment	<b>0</b>	1,177	N/A		
221020 IPPS Recurrent Costs	<b>25,000</b>	6,250	25.0%		
227001 Travel inland	<b>10,200</b>	8,079	79.2%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>40,200</b>	<i>Non Wage Rec't:</i>	16,005	<i>Non Wage Rec't:</i>	39.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>40,200</b>	<b>Total</b>	<b>16,005</b>	<b>Total</b>	<b>39.8%</b>

### Confirmation by Head of Department

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

Sign & Stamp : \_\_\_\_\_

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

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

**Vote: 506** Bushenyi District**2015/16 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****Function: Financial Management and Accountability(LG)****1. Higher LG Services****Output: LG Financial Management services**

Date for submitting the Annual Performance Report	31/7/2015 (36 copies of the District Annual and Quarterly performance reports (OBT) Prepared and Submitted to MOFPED & other Line Ministries executive committee)	15/7/2015 (3 copies of the Final District Annual performance contract 2015/2016 and 3 Quarterly performance reports (4th QTR 2014/2015) Prepared and Submitted to MOFPED & other Line Ministries)	#Error	No major challenge observed
Non Standard Outputs:	12 month Salaries of Employees (Finance sector) Processed	3 month Salaries of Employees (Finance sector) Processed and paid		
	4 support supervision visits made to LLG for Financial Management & Reporting	1 support supervision visit made to LLG for Financial Management & Reporting		
	12 official Coordination & consultation visits made with MoFped & other Stake holders for effective financial management.	4 official Coordination & consultation visit made with MoFped & other Stake holders for effective fin		
	4 quarterly PAF monitorings coordinated and conducted District wide			
	12 monthss other Operating expenss paid			
<b>Expenditure</b>				
211101 General Staff Salaries	<b>180,816</b>	33,285		18.4%
221003 Staff Training	<b>2,300</b>	4,300		187.0%
221007 Books, Periodicals & Newspapers	<b>1,460</b>	368		25.2%
221008 Computer supplies and Information Technology (IT)	<b>3,625</b>	1,180		32.6%
225003 Taxes on (Professional) Services	<b>5,700</b>	128		2.2%
227001 Travel inland	<b>73,330</b>	13,313		18.2%
	<i>Wage Rec't:</i> <b>180,816</b>	<i>Wage Rec't:</i> 33,285	<i>Wage Rec't:</i>	18.4%
	<i>Non Wage Rec't:</i> <b>85,290</b>	<i>Non Wage Rec't:</i> 18,698	<i>Non Wage Rec't:</i>	21.9%
	<i>Domestic Dev't:</i> <b>3,625</b>	<i>Domestic Dev't:</i> 590	<i>Domestic Dev't:</i>	16.3%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
	<b>Total 269,731</b>	<b>Total 52,573</b>	<b>Total</b>	<b>19.5%</b>

**Output: Revenue Management and Collection Services**

Value of LG service tax collection	70937000 ( shs 70,937,000 of Local Service tax Collected for the District)	183000 ( shs183,000of Local Service tax Collected for the District)	.26	No major challenge observed
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**Vote: 506** Bushenyi District**2015/16 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**

Value of Other Local Revenue Collections	285800000 (Shs 285,800,000 of Local Revenue other than LST collected)	53669667 ( Shs 53,669,667 of Local Revenue other than LST collected)	18.78	
Value of Hotel Tax Collected	2000000 ( shs 2,000,000 of Local Hotel tax Collected for the District)	0 (Activity Planned for the 2nd quarter 2015/2016)	.00	
Non Standard Outputs:	4 quarterly inspections carried out at revenue collection points in LLGs (Markets & other Points)  12 meetings held at District Hqtrs with sub county and District staff for the Operationalisation of the Revenue enhancement plan	1 revenue survey conducted Districtwide in major revenue collection points in LLGs (Markets & other Points)		

*Expenditure*

227001 Travel inland	<b>12,892</b>	3,220	25.0%	
<i>Wage Rec't:</i>		0	0.0%	
<i>Non Wage Rec't:</i>	<b>15,393</b>	3,220	20.9%	
<i>Domestic Dev't:</i>		0	0.0%	
<i>Donor Dev't:</i>		0	0.0%	
<b>Total</b>	<b>15,393</b>	<b>3,220</b>	<b>20.9%</b>	

**Output: Budgeting and Planning Services**

Date for presenting draft Budget and Annual workplan to the Council	15/3/2015 (150 copies of Draft Budget estimates and annual work plan plan laid before Bushenyi District council by 15 /03/2016 for the financial Year 2016/2017)	15/3/2016 (Activity planned for the 3rd quarter 2015/2016)	#Error	No major challenge observed
Date of Approval of the Annual Workplan to the Council	31/5/2015 (100 Final copies of the Approved Annual Workplan and Budget for 2015/2016 produced and despatched to District heads of Dept, council, MoFped, LFC & MoIG  100 copies of Draft annual work plan laid before Bushenyi District council by 15 /03/2015 for the financial Year 2015/2016)	31/5/2016 (Activity planned for the 3rd and 4th quarter 2015/2016)	#Error	
Non Standard Outputs:	1 Budget conference 2016/2017 Held at District Hqtrs  1 Budget consultative workshops held at regional level.	Budget Framework planned for the 2nd quarter 2015/2016  1 Budget consultative workshops held at regional level(mbarara)		

*Expenditure*

**Vote: 506** Bushenyi District**2015/16 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**

227001 Travel inland	<b>11,500</b>	3,925	34.1%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	<b>16,000</b>	Non Wage Rec't: 3,925	Non Wage Rec't: 24.5%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>16,000</b>	<b>Total 3,925</b>	<b>Total 24.5%</b>	

**Output: LG Expenditure management Services**

Non Standard Outputs:	12 monthly Hands on Training for Heads of departments & Other IFMS users done at District Hqrs.	1 quarterly IFMS coordination visits made with MOFPED	0	Delay of setting cash limits delayed processing of Payments especially for immunization
	4 quarterly IFMS coordination visits made with MOFPED	shs 2 m of Domestic arrears for the District paid		
	shs 38.32m of Domestic arrears for the District paid	3 months Payments to Various suppliers made, Reconciliations done on IFMS system,		
	12 months Payments to Various suppliers made, Reconciliations done on IFMS system,	3 monthly Break tea for staff in Finance provided		
	11 departments IFMS equipment serviced & Maintained	3		
	12 monthly Break tea for staff in Finance provided			
	12 months Bank charges paid to the bank			
	12 other Finance Office operating expenses paid			

**Expenditure**

221006 Commissions and related charges	<b>38,320</b>	2,000	5.2%	
221009 Welfare and Entertainment	<b>3,500</b>	3,500	100.0%	
227001 Travel inland	<b>2,894</b>	1,883	65.1%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	<b>47,418</b>	Non Wage Rec't: 7,383	Non Wage Rec't: 15.6%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>47,418</b>	<b>Total 7,383</b>	<b>Total 15.6%</b>	

**Output: LG Accounting Services**

**Vote: 506** Bushenyi District**2015/16 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**

Date for submitting annual LG final accounts to Auditor General	30/9/2015 (20 District Final accounts for the submitted to the office of auditor General-Mbarara and other Stake holders)	31/8/2015 (20 copies of District Final accounts prepared submitted to the office of auditor General-Mbarara and other Stake holders)	#Error	No major challenge observed
Non Standard Outputs:	12 Monthly and 4 quarterly Financial reports produced and submitted to Executive and central Government	3 Monthly and 1 quarterly Financial reports produced and submitted to Executive		
	100 Satutory Books of Accounts Procured and Distributed to Sub Counties	6 reports for Board of Survey (8 Sectors, 2 Health Sub-districts ) coordinated		
	6 reports for Board of Survey (8 Sectors, 2 Health Sub-districts ) coordinated	1 compliance inspection visit carried out for Bookkeeping and accountability in LLGs		
	4 Support supervision visits carried out for Bookkeeping and accountability in LLGs			

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	<b>20,000</b>	2,879	14.4%
227001 Travel inland	<b>2,000</b>	2,000	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>22,500</b>	4,879	21.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>22,500</b>	<b>4,879</b>	<b>21.7%</b>

**Confirmation by Head of Department**

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

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

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

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

**3. Statutory Bodies***Function: Local Statutory Bodies**1. Higher LG Services***Output: LG Council Administration services**0  
Planned activities were achieved

**Vote: 506** Bushenyi District**2015/16 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 meeting held at district level to approve policies 1 business committee held at district level to plan for council meeting Councilors gratuity paid for 3 months
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*Expenditure*

211101 General Staff Salaries	<b>169,085</b>	38,505	22.8%
211103 Allowances	<b>33,481</b>	5,580	16.7%
212105 Pension and Gratuity for Local Governments	<b>477,874</b>	15,167	3.2%
221001 Advertising and Public Relations	<b>1,500</b>	100	6.7%
221009 Welfare and Entertainment	<b>1,200</b>	150	12.5%
221011 Printing, Stationery, Photocopying and Binding	<b>1,500</b>	150	10.0%
221014 Bank Charges and other Bank related costs	<b>500</b>	48	9.6%
227001 Travel inland	<b>1,760</b>	210	11.9%
Wage Rec't:	<b>169,085</b>	Wage Rec't: 38,505	Wage Rec't: 22.8%
Non Wage Rec't:	<b>518,415</b>	Non Wage Rec't: 21,405	Non Wage Rec't: 4.1%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>687,500</b>	<b>Total 59,910</b>	<b>Total 8.7%</b>

**Output: LG procurement management services**

Non Standard Outputs:	10 meetings held to evaluate Bidders  10 contracts committee meetings held to award tenders, 4 reports produced and submitted at district and national level	4 evaluation meetings were held at district level 4 contracts committee meetings were held at district level to award tenders 1 report produced and submitted at district and national level	0	The sector met the target. However funds for operations is still a challenge.
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*Expenditure*

227001 Travel inland	<b>10,602</b>	1,285	12.1%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	<b>22,602</b>	Non Wage Rec't: 1,285	Non Wage Rec't: 5.7%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>22,602</b>	<b>Total 1,285</b>	<b>Total 5.7%</b>

**Output: LG staff recruitment services**

0	The sector met its targets without any major challenge.
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**Vote: 506** Bushenyi District**2015/16 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:	1 adverts placed to advertize vacant posts. 8 commission meetings held to recruit, confirm and discipline staff 5 workshops attended Office equipment and stationery procured.	2 commission meetings held to confirm and discipline staff 1 workshop attended office equipment procured.
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*Expenditure*

211103 Allowances	20,760	5,090	24.5%
221004 Recruitment Expenses	0	10,121	N/A
221007 Books, Periodicals & Newspapers	1,280	320	25.0%
221008 Computer supplies and Information Technology (IT)	1,000	350	35.0%
221009 Welfare and Entertainment	2,500	624	25.0%
221011 Printing, Stationery, Photocopying and Binding	2,915	725	24.9%
222001 Telecommunications	1,440	360	25.0%
223005 Electricity	500	125	25.0%
227001 Travel inland	15,000	3,750	25.0%
Wage Rec't:	24,336	Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	52,995	Non Wage Rec't: 21,465	Non Wage Rec't: 40.5%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>77,331</b>	<b>Total 21,465</b>	<b>Total 27.8%</b>

**Output: LG Land management services**

No. of Land board meetings	4 (4 Board meetings held to review land applications and clear them.)	1 (1 Board meeting held to review land applications and clear them at district level)	25.00	No major challenge was met.
No. of land applications (registration, renewal, lease extensions) cleared	200 (160 Land applications received and cleared)	69 (55 fresh applications, 4 applications for sub division, 3 applications for conversion, 3 applications for land disputes were received and 4 applications were differed.)	34.50	
Non Standard Outputs:	4 Quarterly reports and minutes submitted at district and national level	1 Quarterly report and minutes submitted at district and national level		

*Expenditure*

211103 Allowances	9,000	1,410	15.7%
221008 Computer supplies and Information Technology (IT)	600	150	25.0%
221009 Welfare and Entertainment	500	100	20.0%
221011 Printing, Stationery, Photocopying and Binding	1,000	100	10.0%
227001 Travel inland	4,086	220	5.4%



**Vote: 506** Bushenyi District**2015/16 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**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>15,186</b>	<i>Non Wage Rec't:</i>	1,980	<i>Non Wage Rec't:</i>	13.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>15,186</b>	<b>Total</b>	<b>1,980</b>	<b>Total</b>	<b>13.0%</b>

**Output: LG Financial Accountability**

No. of LG PAC reports discussed by Council	4 (Quarterly reports produced and submitted to relevant authorities)	0 (Nil)	.00	PAC report was submitted to District Executive Committee and will be discussed by council in the next council meeting.
No. of Auditor Generals queries reviewed per LG	8 (2 Auditor general's reports for 2013/2014 reviewed at district and municipality level  6 internal Audit reports reviewed at District and Municipal level, and 1 procurement report)	2 (2 internal audit reports reviewed and examined.)	25.00	
Non Standard Outputs:	4 Workshops attended at District and National level	1 Council meeting was attended by Chairperson PAC		

*Expenditure*

211103 Allowances	<b>9,520</b>	1,863	19.6%
221009 Welfare and Entertainment	<b>500</b>	120	24.0%
221011 Printing, Stationery, Photocopying and Binding	<b>500</b>	100	20.0%
222001 Telecommunications	<b>80</b>	40	50.0%
227001 Travel inland	<b>4,405</b>	1,622	36.8%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>15,005</b>	<i>Non Wage Rec't:</i>	3,745
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>15,005</b>	<b>Total</b>	<b>3,745</b>
			<b>Total</b>
			<b>25.0%</b>

**Output: LG Political and executive oversight**

Non Standard Outputs:	12 DEC meetings held and minutes produced at district level, 4 Monitoring reports produced, 12 workshops and consultations with line ministries carried out 2 radio programs to update the public on district projects held	2 DEC meetings held at District level. 1 monitoring visit carried out and report produced and submitted to accounting officer at district level. 3 workshops attended at national level by chairperson and Speaker	0	The District Executive Committee did not meet its targeted meetings because of the August-September NRM primaries that involved all DEC members.
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*Expenditure*

221007 Books, Periodicals & Newspapers	<b>600</b>	306	51.0%
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**Vote: 506** Bushenyi District

**2015/16 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**

221008 Computer supplies and Information Technology (IT)	600	300	50.0%	
221009 Welfare and Entertainment	600	350	58.3%	
221011 Printing, Stationery, Photocopying and Binding	900	393	43.7%	
221017 Subscriptions	4,000	1,000	25.0%	
222001 Telecommunications	3,960	990	25.0%	
227001 Travel inland	59,595	16,654	27.9%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	73,755	<i>Non Wage Rec't:</i> 19,993	<i>Non Wage Rec't:</i> 27.1%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>73,755</b>	<b>Total 19,993</b>	<b>Total 27.1%</b>	

**Output: Standing Committees Services**

Non Standard Outputs:	6 Standing committee meetings held, minutes and reports to Council produced at district level	1 standing committee was held at district level	0	No major challenge met.
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*Expenditure*

211103 Allowances	33,480	5,580	16.7%	
221009 Welfare and Entertainment	1,000	130	13.0%	
221011 Printing, Stationery, Photocopying and Binding	1,000	100	10.0%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	36,501	<i>Non Wage Rec't:</i> 5,810	<i>Non Wage Rec't:</i> 15.9%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>36,501</b>	<b>Total 5,810</b>	<b>Total 15.9%</b>	

**Confirmation by Head of Department**

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

Sign & Stamp : \_\_\_\_\_

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

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

**4. Production and Marketing**

*Function: District Production Services*

*1. Higher LG Services*

**Output: District Production Management Services**

0	Field staff recruited have no field facilitation to execute their mandate of
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**Vote: 506** Bushenyi District**2015/16 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 months Salaries of 32 staff paid	3 months salary paid to 31 staff		agriculture extension
	4 field supervision and monitoring visits carried out (1 visit per qtr) to Kyeizooba, Kyabugimbi, Bumbaire, Ibaare, Kakanju, Nyakabirizi division, Central division, Ishaka division, Kyamuhunga, Nyabubare, Bitooma, and Ruhumuro	1 field supervision & monitoring visit conducted in Kyeizooba, Kyabugimbi, Bumbaire, Ibaare & Bushenyi Municipality.		There has been resurgence of BBW in Kyabugimbi and Kyamuhunga Sub Counties which called for a concerted effort and more field visits
	- Crop Mini laboratory at district H/Q constructed	Construction works on the Mini crop laboratory on going		
	- Retention money for Crop Mini lab construction phase 1&2 and Kizinda Slaughter slab paid.	1 quarterly staff meeting conducted		
	- Department vehicle maintained			
	- Quarterly staff meetings held			
	- 4 consultative visits to the Line ministry (MAAIF) & Research Institutions done			

*Expenditure*

211101 General Staff Salaries	243,291	104,109	42.8%
221001 Advertising and Public Relations	300	70	23.3%
221008 Computer supplies and Information Technology (IT)	300	80	26.7%
227001 Travel inland	1,800	500	27.8%
227004 Fuel, Lubricants and Oils	2,460	746	30.3%
228001 Maintenance - Civil	34,726	7,797	22.5%
228002 Maintenance - Vehicles	2,700	750	27.8%
Wage Rec't:	243,291	104,109	42.8%
Non Wage Rec't:	39,449	9,943	25.2%
Domestic Dev't:	3,336	0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>286,076</b>	<b>114,052</b>	<b>39.9%</b>

**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	0 (Not planned)	0 (Nil)	0	There was resurgence of BBW disease across the district
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**Vote: 506** Bushenyi District**2015/16 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:	<p>36 field visits to 12 sub counties/divisions on BBW control task forces monitored : Central Division (3), Ishaka Division (3), Nyakabirizi Division (3), Ibaare Sub county (3), Bitooma Sub county (3), Ruhumuro Sub county (3), Nyabubare sub county (3), Kyabugimbi Sub county (3), Kyeizooba S/c (3), Kyamuhunga S/C (3), Kakanju (3) and Bumbaire S/c (3)</p> <p>24 field visits to monitor prevalence of diseases carried out in 12 LLG: Central Division (2), Ishaka Division (2), Nyakabirizi Division (2), Ibaare Sub county (2), Bitooma Sub county (2), Ruhumuro Sub county (2), Nyabubare sub county (2), Kyabugimbi Sub county (2), Kyeizooba S/c (2), Kyamuhunga S/C (2), Kakanju (2) and Bumbaire S/c (2)</p> <p>36 Farmers mobilised and trained on pasture establishment and improvement 12 LLG Central Division (4), Ishaka Division (3), Nyakabirizi Division (3), Ibaare Sub county (3), Bitooma Sub county (2), Ruhumuro Sub county (2), Nyabubare sub county (3), Kyabugimbi Sub county (2), Kyeizooba S/c (4), Kyamuhunga S/C (4), Kakanju (2) and Bumbaire S/c (4)</p> <p>12 Plant clinics operated in 2 markets of Kizinda (6) &amp; Nyakabirizi(6)</p> <p>24 sensitisation meetings on soil fertility improvement and management practices conducted in 12 LLG : Central Division (2), Ishaka Division (2), Nyakabirizi Division (2), Ibaare Sub county (2), Bitooma Sub county (2), Ruhumuro Sub county (2),</p>	<p>12 field visits made to Kyamuhunga, Kyabugimbi, Ibaare, Bitooma &amp; Kyeizooba.</p> <p>6 field visits to monitor prevalence of diseases carried out in 12 LLG: Central Division (2), Ishaka Division (1), Nyakabirizi Division (1), Ibaare Sub county (1), Bitooma</p>		<p>which called for more field visits to support village and sub county task forces</p>
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**Vote: 506** Bushenyi District**2015/16 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**

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

- Data compiled on food security and commercial farming in 12 LGs of Bushenyi LG(1), Central Division (1), Ishaka Division (1), Nyakabirizi Division (1), Ibaare Sub county (1), Bitooma Sub county (1), Ruhumuro Sub county (1), Nyabubare sub county (1), Kyabugimbi Sub county (1), Kyeizooba S/c (1), Kyamuhunga S/C (1), Kakanju (1) and Bumbaire S/c (1)

4 consultation to MAAIF / research institutions done

*Expenditure*

221001 Advertising and Public Relations	<b>1,000</b>	250	25.0%
221002 Workshops and Seminars	<b>1,000</b>	100	10.0%
221008 Computer supplies and Information Technology (IT)	<b>300</b>	100	33.3%
227001 Travel inland	<b>2,100</b>	500	23.8%
227004 Fuel, Lubricants and Oils	<b>2,500</b>	800	32.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>7,000</b>	<i>Non Wage Rec't:</i> 1,750	<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%
<b>Total</b>	<b>7,000</b>	<b>Total 1,750</b>	<b>Total 25.0%</b>

**Output: Livestock Health and Marketing**

No. of livestock by type undertaken in the slaughter slabs	14000 ( Meat animal Carcasses inspected in slaughter slabs at Bushenyi -Ishaka MCC( Nyakabirizi Div,4000), RwentuhaT/Centre,(700 ), Kyabugimbi T/Centre.(700),Kizinda(3200), Butare(1500) Ishaka(3900))	2085 (1263 carcasses in Nyakabirizi, 927 in Kyeizooba, 615 in Kyabugimbi)	14.89	More poultry farmers have engaged in poultry farming
No of livestock by types using dips constructed	0 (Not planned because farmers prefer using spray pumps at farm level)	0 (N/A)	0	

**Vote: 506** Bushenyi District**2015/16 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 vaccinated	6000 (6,000 Livestock ,H/Cattle 600, Dogs 650 and poultry 4750 ) vaccinated in Kyeizooba(100H/C,dogs100.), Kyabugimbi,(100H/C,dogs100,) Ruhumuro(100dogs) Bumbaire,(100H/C,dogs100,) Ibaare(50dogs), Kakanju(100H/C), Kyamuhunga(100H/C,dogs100,)), Bitooma(50dogs), Nyabubare(100 h/c,) Nyakabirizi (100H/C &1500chicks)division, Central division (1500chicks &50 dogs,) and Ishaka division(1500chicks.)	3250 (1650 poultry vaccinated in Nyakabirizi & 1600 poultry vaccinated in Kyeizooba & Bumbaire Sub Counties)	54.17	
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Non Standard Outputs:	Staff supervision field visits in Bushenyi LLGsof Kyeizooba(2), Kyabugimbi(2), Ruhumuro(2) Bumbaire,(2) Ibaare(2), Kakanju(2), Kyamuhunga(2), Bitooma(2), Nyabubare(2), Nyakabirizi division(2),Central division (2),and Ishaka division(2).	6 support supervision conducted in Kakanju & Kyamuhunga.  8 livestock market inspection visits made to Kakanju S/C- Omukashanda Market		
	2 consultative visits to MAAIF  - Animal movement control visits to livestock markets (53) visits			

**Expenditure**

224001 Medical and Agricultural supplies	<b>2,100</b>	720	34.3%
227001 Travel inland	<b>1,500</b>	380	25.3%
227004 Fuel, Lubricants and Oils	<b>1,800</b>	400	22.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>6,000</b>	1,500	25.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>6,000</b>	<b>1,500</b>	<b>25.0%</b>

**Output: Fisheries regulation**

Quantity of fish harvested	30000 (30000 fish harvested by farmers Kyamuhunga (20000), Bumbaire( 4000) Kyabugimbi (1500) Kyeizooba (1000) Ishaka Division (500)	2700 (Most farmers have done partial pond harvesting in Bumbaire, Kyamuhunga and Kyeizooba)	9.00	Farmers were advised to do total pond harvesting and prepare for stocking under close guidance of fisheries technical
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**Vote: 506** Bushenyi District**2015/16 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**

	Nyakabirizi Division(1000) and central Division (500), Nyabubare(1500))			staff.
No. of fish ponds stocked	30 (30 fish ponds stocked by farmers themselves)	0 (farmers are preparing for stocking)	.00	
No. of fish ponds constructed and maintained	12 ( 12 fish ponds maintained and rehabilitated by farmers)	6 (Ponds opened/rehabilitated in Bumbaire (4) & Nyabubare (2))	50.00	
Non Standard Outputs:	Follow ups/support supervision visits carried out for 60 ish farmers: in the sub counties of Kakanju (5) Kyabugimbi (5) Kyeizooba (5) Kyamuhunga (10 Bumbaire (9) Ishaka Division (5) Nyakabirizi Division(5) and central Division (3) and Bitooma(3), Nyabubare (5) Ibaare(3) Ruhumuro (2)	19 farmer follow up visits conducted in Kyamuhunga (6), Kakanju (1), Nyabubare (3), Ishaka Division (1), Kyeizoba (1) Bumbaire (4), Kyabugimbi (1) & Bitooma (1) Sub Counties.  13 farmers were trained in modern aquaculture technologies in Bumbaire S/C		

*Expenditure*

227001 Travel inland	<b>1,600</b>	400	25.0%
227004 Fuel, Lubricants and Oils	<b>2,200</b>	375	17.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>4,500</b>	775	17.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>4,500</b>	<b>775</b>	<b>17.2%</b>

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

No. of tsetse traps deployed and maintained	2 (2 Tsetse and Nuisance flies surveys carried out in Kyamuhunga and Nyabubare (Nyarugote parish))	0 (Nil)	.00	Tsetse fly survey will be conducted in the next quarter
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**Vote: 506** Bushenyi District**2015/16 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:	85 Beekeepers trained/ followed up /demonstrated to. Bumbaire,(10) Kyamuhunga (20), Nyakabirizi (10)division, Nyabubare (10). Kakanju(15) Ruhumuro(10) , Kyeizooba (10)	20 bee keepers trained in Kyamuhunga.		
	30 disease surveillnce / honey quality monitoring visits made in Kyamuhunga (5), ) Ishaka Division (3), Nyakabirizi division (4), and central division(3) , Ruhumuro(2), Kyabugimbi(2),Bumbaire(2), Nyabubare(3), Bitooma(2) , Ibare (2), and kyeizooba(3)	17 farmers visited in Kyamuhunga, Nyabubare & Bumbaire S/counties		
	Silk farerming promoted in 3 subcounties ( Nyabubare , Kyeizooba and Kyabugimbi)	4 honey shops were inspected in Ishaka division & Nyabubare S/County-Kizinda		
	30 disease surveillnce / honey quality monitoring visits made in Kyamuhunga (5), ) Ishaka Division (3), Nyakabirizi division (4), and central division(3) , Ruhumuro(2), Kyabugimbi(2),Bumbaire(2), Nyabubare(3), Bitooma(2) , Ibare (2), and kyeizooba(3)			
	3 consultative visits made to line ministry (MAAIF) / research centres			

*Expenditure*

221002 Workshops and Seminars	<b>750</b>	200	26.7%
227001 Travel inland	<b>1,100</b>	200	18.2%
227004 Fuel, Lubricants and Oils	<b>1,750</b>	300	17.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>4,200</b>	700	16.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>4,200</b>	<b>700</b>	<b>16.7%</b>

**Function: District Commercial Services***1. Higher LG Services***Output: Enterprise Development Services**



**Vote: 506** Bushenyi District**2015/16 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 businesses assisted in business registration process	6 (Ishaka Div 3,) , Central Div2 Kyamuhunga(1,))	3 (3 businesses assisted in registration in Ishaka & Central divisions)	50.00	Nil
No. of enterprises linked to UNBS for product quality and standards	2 (Bushenyi Ishaka MC (2))	1 (Rukarawe Partnership Entreprises is being linked to UNBS)	50.00	
No of awareness radio shows participated in	1 (Radio talk show participated in)	2 (Radio talk show participated in)	200.00	

Non Standard Outputs:

N/A

*Expenditure*

227001 Travel inland	<b>200</b>	200	100.0%
227004 Fuel, Lubricants and Oils	<b>300</b>	100	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>	<b>800</b>	<i>Non Wage Rec't:</i> 300	<i>Non Wage Rec't:</i> 37.5%
<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%
<b>Total</b>	<b>800</b>	<b>Total 300</b>	<b>Total 37.5%</b>

**Output: Market Linkage Services**

No. of market information reports disseminated	4 (4 Market reports disseminated quarterly Ishaka div . (1), Kyamuhunga (1), Kyabugimbi(1),Nyabubare(1))	1 (1 Market report disseminated Ishaka division & Kyamuhunga)	25.00	Groups are being developed
No. of producers or producer groups linked to market internationally through UEPB	4 (4 producers/ producer groups linked to international markets Ishaka div . (1), Kyamuhunga (1), Kyabugimbi(1), Kyeizooba (1))	1 (More producer groups are being developed into Producer Organisations)	25.00	

Non Standard Outputs:

Not planned

N/A

*Expenditure*

227001 Travel inland	<b>400</b>	100	25.0%
227004 Fuel, Lubricants and Oils	<b>400</b>	100	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>	<b>800</b>	<i>Non Wage Rec't:</i> 200	<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%
<b>Total</b>	<b>800</b>	<b>Total 200</b>	<b>Total 25.0%</b>

**Output: Cooperatives Mobilisation and Outreach Services**

No. of cooperatives assisted in registration	3 (Bushenyi ishaka M.C (3,))	1 (1 farmer cooperative in Bumbaire is undergoing a registration process)	33.33	Management of Cooperatives has improved out of the intensified
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**Vote: 506** Bushenyi District**2015/16 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 mobilised for registration	4 (4 Coop. Groups mobilised for registration in Bumbaire (1), Central div ( 1) and Kakanju(1) Ishaka (1))	1 (The group is undergoing the registration process)	25.00	supervision and training of management committees
No of cooperative groups supervised	20 (20 cooperative groups supervised in 12 LGs of Bushenyi LG, Central Division (3), Ishaka Division (5), Nyakabirizi Division (1), Ibaare Sub county (1), Bitooma Sub county (1), Ruhumuro Sub county (1), Nyabubare sub county (2), Kyabugimbi Sub county (1), Kyeizooba S/c (1), Kyamuhunga S/C (2), Kakanju (1) and Bumbaire S/c (1))	6 (Cooperative groups visited in Kyabugimbi, Ruhumuro, Central & Ishaka division)	30.00	
Non Standard Outputs:	25 Annual General meetings for Coop. Societies attended in 12 LGs of Bushenyi LG, Central Division (4), Ishaka Division (4), Nyakabirizi Division (2), Ibaare Sub county (1), Bitooma Sub county (2), Ruhumuro Sub county (1), Nyabubare sub county (2), Kyabugimbi Sub county (4), Kyeizooba S/c (2), Kyamuhunga S/C (2), Kakanju (1) and Bumbaire S/c (2)  3 cooperatives assisted to register in Ishaka	Nil		

*Expenditure*

227001 Travel inland	<b>1,000</b>	250	25.0%
227004 Fuel, Lubricants and Oils	<b>999</b>	250	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>2,700</b>	500	18.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>2,700</b>	<b>500</b>	<b>18.5%</b>

**Confirmation by Head of Department**

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

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

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

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

**5. Health**

**Vote: 506** Bushenyi District

**2015/16 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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**5. Health**

*Function: Primary Healthcare*

*1. Higher LG Services*

**Output: Healthcare Management Services**

0

September salaries are yet to be paid!

**Vote: 506** Bushenyi District**2015/16 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:	12 months Staff Salaries for all the health staff in the District Paid	2 months Staff Salaries paid for all the health staff in the District Paid		
	4 Support Supervision visits conducted in all the Health Centres of KYAMUHUNGA S/C at Comboni hospital, Kyamuhunga HC III, Ankole HC 2, Igara Tea Estate HC II, Swazi HC II, Kibazi HC 2 BITOOMA S/C at Bitooma HC III IBAARE S/C at Ryeishe HC III, Kainamo HC II, St.Laura HC KYEIZOوبا S/C at Kyeizooba HC III, Nyamiyaga HC II, Rutooma HC II, Kashogashoga HC II, Bwera HC II, Buyanja HC II BUMBAIRE S/C at Numba HC II, Kabushaho HC III KYABUGIMBI S/C at Kyabugimbi HC IV, Kajunju HC II RUHUMURO S/C at Ruhumuro HC III, Burungira HC II KAKANJU S/C at Kakanju HC 3, Nombe HC II, Rushinya HC II, Kakanju UMSC, NYABUBARE S/C at Nyabubare HC III, kashozi HC II, Nyarugote HC II CENTRAL DIVISION at Bushenyi HC IV, Bushenyi Medical Centre, Reproductive Health Uganda, Uganda prisons ISHAKA DIVISION at Ishaka Hospital, KIU TH, NYAKABIRIZI DIVISION at Katungu Mission HC, Katungu WAD, Rukararwe	1round of Support Supervision visits conducted in all the Health Centres of KYAMUHUNGA S/C at Comboni hospital, Kyamuhunga HC III, Ankole HC 2, Igara Tea Estate HC II, Swazi		
	39 Health Units Cordinated			
	12 Monthly Reports compiled & Submitted			
	6 cycles of drugs orders compiled from the ordering facilities and submitted to Pharmaceutical ware houses			
	Maternal Health services			

**Vote: 506** Bushenyi District**2015/16 Quarter 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**

supervised,  
Maternal death Audits followed up

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

EPI (Immunisation) activities - Implementation & Supervision done

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

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

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

*Expenditure*

211101 General Staff Salaries	<b>1,341,158</b>	272,487	20.3%
221001 Advertising and Public Relations	<b>709</b>	10,638	1500.3%
227001 Travel inland	<b>27,905</b>	53,677	192.4%
Wage Rec't:	<b>1,341,158</b>	Wage Rec't: 272,487	Wage Rec't: 20.3%
Non Wage Rec't:	<b>42,841</b>	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: 64,315	Donor Dev't: 0.0%
<b>Total</b>	<b>1,383,999</b>	<b>Total 336,803</b>	<b>Total 24.3%</b>

**Output: Promotion of Sanitation and Hygiene**

0 uganda sanitation funds are yet to be received by the district

**Vote: 506** Bushenyi District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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**5. Health**

Non Standard Outputs:	Advocacy meeting held, communities identified & triggered, Followup visits done, ODF villages verified, ODF villages, publicity/community certified & sensitized, VHT review meetings held, home improvement assessments done, National Days Celebrated, Support supervision done in the New Sub county & SCALE UP OF ACTIVITIES TO KYEIZOوبا S/C, KYEIZOوبا while maintainig standards in the already implementing subcounties [Bitooma, Kyamuhunga, Kakanju, Nyabubare, Ibaare, Bumbaire & Kyabugimbi] Training Mansons in sanitation marketing	Activities were never carried out		
	HIV/AIDS and TB responses, Transportation of Laboratory samples to referral centres, Strengthened Health			
	Assessment surveys (LQAS) conducted			

*Expenditure*

221001 Advertising and Public Relations	<b>2,900</b>	128	4.4%
221002 Workshops and Seminars	<b>54,004</b>	15,955	29.5%
227001 Travel inland	<b>87,562</b>	5,255	6.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		21,338	0.0%
Domestic Dev't:	<b>143,830</b>	0	0.0%
Donor Dev't:	<b>27,500</b>	0	0.0%
<b>Total</b>	<b>171,330</b>	<b>21,338</b>	<b>12.5%</b>

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

No. and proportion of deliveries conducted in NGO hospitals facilities.	5365 (Number of deliveries expected to be conducted at Maternity wards of Comboni Hospital Kyamuhunga-1,795 Ishaka Hospital -1,824 KIU Teaching Hospital - 1,746)	1341 (1341 deliveries were conducted at Maternity wards of Comboni Hospital Kyamuhunga- Ishaka Hospital KIU Teaching Hospital)	25.00	mosquito nets were distributed to pregnant mothers and under fives which could have contributed to reduction in adimissions.
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**Vote: 506** Bushenyi District**2015/16 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 hospital facility	32500 (Number of Patients admitted on wards at Comboni Hospital Kyamuhunga -10,908 Ishaka Hospital -11,686 KIU Teaching Hospital -10,316  Disbursement of funds effected to 4 NGO hospitals of Comboni Hosp(78,667,000), Ishaka Adventist (129,471,000), Kampala International Teaching Hosp(373,347,000), Ishaka Training School(110,005,000), KIU sch (110,000,000))	5052 (Number of Patients admitted on wards at Comboni Hospital Kyamuhunga - Ishaka Hospital - KIU Teaching Hospital Disbursement of funds effected to 3 NGO hospitals of Comboni Hosp, Ishaka Adventist, Kampala International Teaching Hosp.)	15.54	
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Number of outpatients that visited the NGO hospital facility	110500 (Number of Patients [New & Reattend] at out patient depts of Comboni Hospital Kyamuhunga-36,150 Ishaka Hospital- 35,190 KIU Teaching Hospital-39,160)	27625 (27625 Patients [New & Reattend] at out patient depts of Comboni Hospital Kyamuhunga- Ishaka Hospital- KIU Teaching Hospital)	25.00	
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Non Standard Outputs: n/a Activity done but fewer admissions recorded

*Expenditure*

321418 Conditional transfers to NGO Hospitals	<b>581,246</b>	127,555	21.9%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	<b>702,201</b>	127,555	18.2%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>702,201</b>	<b>127,555</b>	<b>18.2%</b>	

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

Number of inpatients that visited the NGO Basic health facilities	3034 (In patients admitted at wards of NGO health centres of Bitooma HC [1624] Bushenyi Medical Centre [447] Burungira HC-[287] , Ankole Tea Factory (222), Katungu WAD (142), Katungu Mission [312])	759 (759 Patients admitted at wards of NGO health centres of Bitooma HC Bushenyi Medical Centre Burungira HC- , Ankole Tea Factory, Katungu WAD, Katungu Mission)	25.02	reduced cost of service delivery attracted more clients to PNFPs. Inclusion of community insurance scheme attracted more clients.
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**Vote: 506** Bushenyi District**2015/16 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	2420 (Children under 1 year fully immunised at each of the NGO Young Child Clinic at Bitooma S/C [342] Bitooma HC Bushenyi Central - BMC [120] Ibaare SC [88] St Laura kitabi, Kakanju sc[244] Kakanju UMSC, Kyamuhunga sc[600] Ankole, Kyeizooba SC [108] Nyakabirizi Div [332] Katungu WAD & Mission Ruhumuro SC [668] Burungira HC)	605 (605 Children under 1 year fully immunised at each of the NGO Young Child Clinics at Bitooma S/C Bitooma HC Bushenyi Central - BMC Ibaare SC St Laura kitabi, Kakanju sc Kakanju UMSC, Kyamuhunga sc Ankole, Kyeizooba SC Nyakabirizi Div Katungu WAD & Mission Ruhumuro SC Burungira HC)	25.00	
No. and proportion of deliveries conducted in the NGO Basic health facilities	500 (Deliveries conducted at NGO health centres of Bitooma HC [118] Bushenyi Medical Centre [92] Burungira HC-[70] , Ankole Tea Factory(95), Katungu WAD (45), Katungu Mission [80])	125 (125 Deliveries conducted at NGO health centres of Bitooma HC Bushenyi Medical Centre Burungira HC-, Ankole Tea Factory, Katungu WAD, Katungu Mission)	25.00	
Number of outpatients that visited the NGO Basic health facilities	45815 (Patients 12 NGO Out Patient Departments at Bitooma ( 5,271), Bushenyi (22,396), ibaare (1202) , Kakanju (1,554) , Kyamuhunga (10,486), Nyakabirizi Div (3,302), Ruhumuro (1,602))	19470 (included the 11 NGOs(PNFP) facilities in the district including three hospitals)	42.50	
Non Standard Outputs:	n/a	N/A		
<i>Expenditure</i>				
321418 Conditional transfers to NGO Hospitals	<b>26,687</b>	41,779	156.6%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> <b>26,687</b>	<i>Non Wage Rec't:</i> 41,779	<i>Non Wage Rec't:</i> 156.6%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	<b>Total 26,687</b>	<b>Total 41,779</b>	<b>Total 156.6%</b>	
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				
%age of approved posts filled with qualified health workers	85 (Qualified personnel occupying positions at BUYANJA BWERA, KAINAMO KAJUNJU, KASHOGASHOGA NUMBA, RUHUMURO, RUTOOMA, RYEISHE, KABUSHHAHO, KYEIZOوبا KYABUGIMBI, KASHOZI KIBAZI, NOMBE,	82 (qualified personnel occupying positions at BUYANJA BWERA, KAINAMO KAJUNJU, KASHOGASHOGA NUMBA, RUHUMURO, RUTOOMA, RYEISHE, KABUSHHAHO, KYEIZOوبا KYABUGIMBI, KASHOZI KIBAZI, NOMBE,	96.47	There was unplanned national immunisation activities and global fund support in ICCM.



**Vote: 506** Bushenyi District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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**5. Health**

	NYARUGOTE RUSHINYA, SWAZI, KAKANJU, KYAMUHUNGA, NYABUBARE)	NYARUGOTE RUSHINYA, SWAZI, KAKANJU, KYAMUHUNGA, NYABUBARE)		
Number of trained health workers in health centers	250 (One staff is expected to be trained each Month in form of CMEs/Mentorships/Coaching, or organised workshops picked from the Lower level health centres of BUYANJA BWERA, KAINAMO KAJUNJU, KASHOGASHOGA NUMBA, RUHUMURO, RUTOOMA, RYEISHE, KABUSHAHO, KYEIZOوبا KYABUGIMBI, KASHOZI KIBAZI, NOMBE, NYARUGOTE RUSHINYA, SWAZI, KAKANJU, KYAMUHUNGA, NYABUBARE,KASHAMBYA)	312 (Health workers were trained in ICCM and supplemental immunisation activities.)	124.80	
No.of trained health related training sessions held.	4 ( Quarterly rounds of training/Coaching/Mentorship will be provided to all staff from the Lower centres of health care of BUYANJA BWERA, KAINAMO KAJUNJU, KASHOGASHOGA NUMBA, RUHUMURO, RUTOOMA, RYEISHE, KABUSHAHO, KYEIZOوبا KYABUGIMBI, KASHOZI KIBAZI, NOMBE, NYARUGOTE RUSHINYA, SWAZI, KAKANJU, KYAMUHUNGA, NYABUBARE,KASHAMBYA)	1 (1 round of training/Coaching/Mentorship will be provided to all staff from the Lower centres of health care of BUYANJA BWERA, KAINAMO KAJUNJU, KASHOGASHOGA NUMBA, RUHUMURO, RUTOOMA, RYEISHE, KABUSHAHO, KYEIZOوبا KYABUGIMBI, KASHOZI KIBAZI, NOMBE, NYARUGOTE RUSHINYA, SWAZI, KAKANJU, KYAMUHUNGA, NYABUBARE)	25.00	

**Vote: 506** Bushenyi District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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**5. Health**

Number of outpatients that visited the Govt. health facilities.	246000 (Patients attending out Patient Services from; BUYANJA BWERA, KAINAMO KAJUNJU, KASHOGASHOGA NUMBA, RUHUMURO, RUTOOMA, RYEISHE, KABUSHAHO, KYEIZOوبا KYABUGIMBI, KASHOZI KIBAZI, NOMBE, NYARUGOTE RUSHINYA, SWAZI, KAKANJU, KYAMUHUNGA, NYABUBARE)	61500 (Patients attending out Patient Services from; BUYANJA BWERA, KAINAMO KAJUNJU, KASHOGASHOGA NUMBA, RUHUMURO, RUTOOMA, RYEISHE, KABUSHAHO, KYEIZOوبا KYABUGIMBI, KASHOZI KIBAZI, NOMBE, NYARUGOTE RUSHINYA, SWAZI, KAKANJU, KYAMUHUNGA, NYABUBARE)	25.00	
No. and proportion of deliveries conducted in the Govt. health facilities	5205 (Number of Deliveries conducted by qualified personnel at the health centres of; RUHUMURO SC , IBAARE SC - RYEISHE, Bumbaire SC - KABUSHAHO, KYEIZOوبا SC - Kyeizooba HC KYABUGIMBI SC, KAKANJU SC [276] Kakanju HC , KYAMUHUNGA SC - Kyamuhunga HC, Nyabubare SC- NYABUBARE, NYARUGOTE)	1301 (Patients admitted on wards for inpatient and speciality services at; Ruhumuro SC RUHUMURO , RYEISHE, KABUSHAHO, KYEIZOوبا KYABUGIMBI, KAKANJU, KYAMUHUNGA, Nyabubare S/C at NYABUBARE, NYARUGOTE)	25.00	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (All the 571 villages in the District)	0 (All the 565 villages in the District)	.00	

**Vote: 506** Bushenyi District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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**5. Health**

No. of children immunized with Pentavalent vaccine	7190 (Children under 1 year fully immunised at Government health Centres in; Kyeizooba SC at:- Kyeizooba HC, Rutooma HC, Kasogashoga HC, Buyanja HC, Bwera HC & Nyamiyaga HC Bumbaire S/c - Kabushaho HC, Numba HC Ibaare S/C - Ryeishe, Kainamo HC Kakanju S/c; -Kakanju HC, Nombe, Rushinya HC Kyabugimbi S/C - Kajunju HC, Kyabugimbi HC Kyamuhunga S/C - Kyamuhunga HC, Kibazi HC, Swazi HC Nyabubare S/c -Nyabubare HC, Nyarugote, Kashozi HC Ruhumuro S/C - Ruhumuro HC, Kashambya HC -Bitooma SC)	1798 (much campaign done)	25.01	
Number of inpatients that visited the Govt. health facilities.	3450 (Number of Patients admitted on wards for inpatient and speciality services at; Ruhumuro SC RUHUMURO , RYEISHE, KABUSHAHO, KYEIZOوبا KYABUGIMBI, KAKANJU, KYAMUHUNGA, Nyabubare S/C at NYABUBARE, NYARUGOTE)	863 (Patients admitted on wards for inpatient and speciality services at; Ruhumuro SC RUHUMURO , RYEISHE, KABUSHAHO, KYEIZOوبا KYABUGIMBI, KAKANJU, KYAMUHUNGA, Nyabubare S/C at NYABUBARE, NYARUGOTE)	25.01	

Non Standard Outputs: n/a N/A

*Expenditure*

263313 Conditional transfers for PHC- Non wage	0	21,579	N/A	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	86,923	21,579	Non Wage Rec't:	24.8%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>86,923</b>	<b>21,579</b>	<b>Total</b>	<b>24.8%</b>

**Vote: 506** Bushenyi District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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**5. Health****Confirmation by Head of Department**

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

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

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

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

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

No. of teachers paid salaries	1164 (12 months salaries paid for 1164 Primary Teachers in 127 Govt Aided P/Schools receiving salaries thru their bank accounts)	1127 (3months salaries paid for 1127 Primary Teachers in 127 Govt Aided P/Schools receiving salaries thru their bank accounts)	96.82	Salary updates for some staff not yet done.
No. of qualified primary teachers	1159 (Primary teachers totaling 1159 are qualified and 5 are trial teachers in COPE schools.)	1127 (Primary teachers totaling 1122 are qualified and 5 are trial teachers in COPE schools.)	97.24	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

<i>211101 General Staff Salaries</i>	<b>6,440,391</b>	1,635,794	25.4%
<i>Wage Rec't:</i>	<b>6,440,391</b>	<i>Wage Rec't:</i> 1,635,794	<i>Wage Rec't:</i> 25.4%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>6,440,391</b>	<b>Total 1,635,794</b>	<b>Total 25.4%</b>

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

No. of pupils sitting PLE	4800 (4800 expected to register for PLE in primary schools district wide)	4550 (4550 pupils registered for PLE)	94.79	N/A
No. of Students passing in grade one	1100 (1100 expected to pass in PLE in grade one out of 4800 pupils who will sit.)	0 (Exams not yet done)	.00	
No. of student drop-outs	550 (Expected drop out in the schools district wide is expected to be around 550 pupils)	46 (146 pupils dropped out in 127 govt UPE schools.)	8.36	
No. of pupils enrolled in UPE	44046 (UPE Grant 476969464 to be paid to 127 govt aided schools in the district to benefit 44,046 pupils)	44046 (UPE Grant 153,663,633 paid to 127 govt aided schools in the district to benefit 39,389 pupils)	100.00	
Non Standard Outputs:	N/A	N/A		

**Vote: 506** Bushenyi District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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**6. Education***Expenditure*

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

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

No. of latrine stances rehabilitated	0 (N/A)	0 (N/A)	0	N/A
No. of latrine stances constructed	27 (Construction of 27 VIP latrines stances at Rwemiyonga P/S in Bumbaire sub county ,Rugaga PS(3) in Nyabubare sub county , Nyanga P S(5) in Bitoomasub county , KatikamwePS (5) in Kyabugimbi sub county, Bunura P/s in Kyeizooba Subcounty and Karyango PS(5) in Kyabugimbi Sub county primary schools. Kanyegyero P/S in Nyabubare Subcounty, Kibazii P/s and Swazi P/S in Kyamuhunga Subcounty,Bubaare P/S in Bitooma Subcounty,Ibaare Boys P/S in Ibaare subcounty,St Ambrose P/S in Ruhumuro Subcounty,Kemitaha P/S in Kakanju Subcounty.)	30 (Construction at slab level in Katikamwe P/S, Karyango P/S, Bunura P/S, St Ambrose P/S,Kabuba P/S and Rwemiyonga P/S.)	111.11	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

231001 Non Residential buildings (Depreciation)	<b>340,286</b>	73,000	21.5%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	<b>340,286</b>	<i>Domestic Dev't:</i> 73,000	<i>Domestic Dev't:</i> 21.5%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>340,286</b>	<b>Total 73,000</b>	<b>Total 21.5%</b>	

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

**Vote: 506** Bushenyi District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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**6. Education**

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

*Expenditure*

211101 General Staff Salaries	<b>1,660,588</b>	491,115		29.6%
Wage Rec't:	<b>1,660,588</b>	491,115	Wage Rec't:	29.6%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>1,660,588</b>	<b>491,115</b>	<b>Total</b>	<b>29.6%</b>

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

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

*Expenditure*

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

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

No. of students in tertiary education	1400 (Enrollment captured. Kyamuhunga Tech(200),Bumbaire Tech(200), Bushenyi PTC(400), Uganda Polytechnic Bushenyi(600))	800 (Enrollment captured. Kyamuhunga Tech(200),Bumbaire Tech(200), Bushenyi PTC(400), Uganda Polytechnic Bushenyi(600))	57.14	N/A
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**Vote: 506** Bushenyi District**2015/16 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 tertiary education Instructors paid salaries	40 (12 months salaries paid for all tertiary institutes staff, Kyamuhunga (25) Bumbaire (15))	40 (3 months salaries paid for all tertiary institutes staff, Kyamuhunga (25) Bumbaire (15))	100.00	
Non Standard Outputs:	Capitation paid to technical institutes: Bumbaire Technical (60,400,000=), Kyamuhunga Technical 60,400,000=, Bushenyi PTC, 332,875,000=) and Bushenyi Technical College(348,710,000=)	Capitation paid to technical institutes: Bumbaire Technical (60,400,000=), Kyamuhunga Technical 60,400,000=, Bushenyi PTC, 332,875,000=) and Bushenyi Technical College(348,710,000=)		

*Expenditure*

211101 General Staff Salaries	<b>347,326</b>	79,736	23.0%
282103 Scholarships and related costs	<b>602,052</b>	200,919	33.4%
Wage Rec't:	<b>347,326</b>	Wage Rec't: 79,736	Wage Rec't: 23.0%
Non Wage Rec't:	<b>602,052</b>	Non Wage Rec't: 200,919	Non Wage Rec't: 33.4%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>949,378</b>	<b>Total 280,655</b>	<b>Total 29.6%</b>

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

0 N/A

**Vote: 506** Bushenyi District**2015/16 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 6 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 HQRS
	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	2 monthly Planning meeti
	12 monthly Planning meetings of staff held at District hqrs	
	12 monthly and 4 quarterly Performance Reports Submitted to CAO.	
	8 Coordination Visits Made to MOES	
	15 Support Supervision Visits made to schools District wide	
	12 Months Office Stationery & other Office expences Paid	

*Expenditure*

211101 General Staff Salaries	<b>121,328</b>	16,586	13.7%
Wage Rec't:	<b>121,328</b>	16,586	Wage Rec't: 13.7%
Non Wage Rec't:	<b>2,280</b>	0	Non Wage Rec't: 0.0%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
<b>Total</b>	<b>123,608</b>	<b>16,586</b>	<b>Total 13.4%</b>

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

No. of secondary schools inspected in quarter	22 (Inspecting all secondary schools offering USE and atleast 10 private secondary schools.)	5 (All secondary schools offering USE and atleast 10 private secondary schools inspected)	22.73	Insufficient funds coult allow hold other meetings.
No. of tertiary institutions inspected in quarter	5 (5 tertiary institutions in the district inspected)	5 (5 tertiary institutions in the district inspected)	100.00	
No. of inspection reports provided to Council	3 (3 termly reports made for inspection done per quarter for all schools and institutions in the District.)	1 (1 termly reports made for inspection done)	33.33	



**Vote: 506** Bushenyi District**2015/16 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 primary schools inspected in quarter	180 (127 Govt Aided primary schools and 53 private schools inspected.)	127 (30 Govt Aided primary schools inspected.)	70.56	
Non Standard Outputs:	District P7 Mock and P6 end of year Exams and 1 UNEB examinations conducted	3 mobilisation meeting for headteachers and deputies held at the district		
	9 mobilisation meetings for Teachers held in 9 LLGs of Kakanju(1), Kyabugimbi(1), Bitooma(1), Bumbaire(1), Ibaare (1), Ruhumuro(1), Nyabubare(1), Kyamuhunga(1) and Kyeizooba (1)			

*Expenditure*

221001 Advertising and Public Relations	2,000	300	15.0%
221007 Books, Periodicals & Newspapers	912	182	20.0%
221008 Computer supplies and Information Technology (IT)	1,200	300	25.0%
221009 Welfare and Entertainment	2,500	148	5.9%
221011 Printing, Stationery, Photocopying and Binding	14,500	300	2.1%
222001 Telecommunications	1,500	300	20.0%
227001 Travel inland	47,924	9,086	19.0%
228002 Maintenance - Vehicles	2,000	192	9.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	72,536	10,808	14.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>72,536</b>	<b>10,808</b>	<b>14.9%</b>

**Confirmation by Head of Department**

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

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

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

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

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

0 No major challenges faced.

**Vote: 506** Bushenyi District**2015/16 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 staff paid at Dist HQrs
	12 months maintenance done for District Road Equipment	3 months maintenance done for District Road Equipment
	4 Quarterly coordination Visits made to Ministry of Works and other stakeholders.	1 Quarterly coordination Visit made to Ministry of Works and other stakeholders.
	12 Monthly Support Supervision visits made to LLGs and Other Project sites District wide.	3 months Office operational Expenses paid for at Dis
	12 months Office operational Expenses paid for at Dist Hqrs(stationery, Computer \$IT supplies, Welfare & Entertainment)	

*Expenditure*

211101 General Staff Salaries	<b>104,905</b>	26,994	25.7%
221007 Books, Periodicals & Newspapers	<b>900</b>	223	24.8%
221008 Computer supplies and Information Technology (IT)	<b>1,500</b>	301	20.1%
221011 Printing, Stationery, Photocopying and Binding	<b>1,200</b>	493	41.1%
227001 Travel inland	<b>16,000</b>	3,016	18.9%
228002 Maintenance - Vehicles	<b>91,273</b>	17,420	19.1%
Wage Rec't:	<b>104,905</b>	Wage Rec't: 26,994	Wage Rec't: 25.7%
Non Wage Rec't:	<b>112,315</b>	Non Wage Rec't: 21,453	Non Wage Rec't: 19.1%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>217,220</b>	<b>Total 48,447</b>	<b>Total 22.3%</b>

*2. Lower Level Services***Output: District Roads Maintenance (URF)**

Length in Km of District roads periodically maintained	0 (This is not planned for due to insufficient funding from Uganda Road Fund.)	0 (This is not planned for due to insufficient funding from Uganda Road Fund.)	0	Constant breakdown of the Grader.
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**Vote: 506** Bushenyi District**2015/16 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	<p>305 (305 Kms of District Feeder Roads maintained routinely for 6 months(Bumbaire S/C-33.5km,Bitooma S/C-28km,Ibaare S/C-3.5km,Kyabugimbi S/C-36.2km,Kyamuhunga S/C-38km,Kyeizooba S/C-45.7km,Nyabubare S/C-44.6km,Ruhumuro S/C-34km,Bumbaire S/C-41.5km)</p> <p>88 Kms of District Feeder Roads graded on Force Account(Ntungamo-Kyamugambira-Rwemitozo-Nyariyanga Road-8.5km in Kyeizooba S/C,Bumbaire-Bwera Road-6.4km in Bumbaire/ Kyeizooba S/C's,Kijumo-Nyakabingo-Kashasha Road-7.6km in Kakanju S/C,Kijumo-Warugo-Kabingo Road-8km in Kakanju/Kyamuhunga S/C's,Kizinda-Nkanga-Igambiro Road-12km in Nyabubare S/C,Kashanda-Nombe road-3km in Kakanju S/C,Ngorora-Kaijengye-Kitojo-Kashanda Road-8km in Bitooma/Kakanju S/C's,Butare-Kayembe Road-24km in Kyamuhunga/Bitooma S/C's ,Kyamutiganzi-Katikamwe Road-2km in Kyabugimbi S/C and Bitooma-Burungira Road-8.5km in Bitooma/Ruhumuro S/C's)</p> <p>54 Pieces of Culverts (9Lines)supplied and installed on District Roads(Kijumo-Nyakabingo-Kashasha Road-3 Lines of 900mm diameter,Kakanju-Kashanda-Nombe Road-3 Lines of 600mm diameter,Ruhumuro-Burungira Road-2Lines of 600mm diameter and Kitwe-Rubingo-1 Line of 600mm diameter)</p> <p>Spot murraming of the following Road Sections totaling 5.6km(Kizinda-Nkanga-Igambiro-1km,Kijumo-</p>	<p>58 (54.6 Kms of District Feeder Roads graded on Force Account(Kijumo-Nyakabingo-Kashasha Road-7.6km in Kakanju S/C,Kijumo-Warugo-Kabingo Road-8km in Kakanju/Kyamuhunga S/C's, Kizinda-Nkanga-Igambiro Road-12km in Nyabubare S/C,Butare-Kayembe Road-24km in Kyamuhunga/Bitooma S/C's and Kashanda-Nombe road-3km in Kakanju S/C.</p> <p>Spot murraming done for the following Road Sections totaling 3.6km(Kizinda-Nkanga-Igambiro-1km and Kijumo-Warugo-Kabingo Road-0.6km,Manengo-Ngorora-Kaijengye -1km,Rwenjojo-Kyamabare-Kitatera Road-1km.)</p>	19.02	
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**Vote: 506** Bushenyi District**2015/16 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**

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

No. of bridges maintained	0 (This activity is not planned for.)	0 (This activity is not planned for.)	0	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
263312 Conditional transfers for Road Maintenance	<b>352,800</b>	82,421	23.4%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	82,421	<i>Non Wage Rec't:</i> 23.4%
	<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%
	<b>Total</b>	<b>Total</b>	<b>82,421</b>	<b>Total</b> 23.4%

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

No. of Bridges Constructed	1 (I Bridge constructed at Rwagasha crossing in Kyeizooba SubCounty.)	1 (I Bridge constructed at Rwagasha crossing in Kyeizooba SubCounty.)	100.00	Worked on Rwagasha Crossing and completed it.
Non Standard Outputs:	Retention paid for Ncwera II bridge and Nyarugote bridge in Nyabubare sub county	Retention paid for Nyarugote bridge-Phase 1 in Nyabubare sub county		
<i>Expenditure</i>				
312104 Other Structures	<b>26,837</b>	12,323	45.9%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0.0%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	12,323	<i>Domestic Dev't:</i> 45.9%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	<b>Total</b>	<b>Total</b>	<b>12,323</b>	<b>Total</b> 45.9%

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

0 Insufficient Local Revenue.

# Vote: 506 Bushenyi District

# 2015/16 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: 5 Staff Houses, Council Hall and Multipurpose Hall renovated at District Headquarters.  
 12 months Water and electricity bills for office premises paid District Headquarters.  
 12 months Maintenance done for District Compound at District Hqtrs.  
 2 months Water and electricity bills for office premises paid at District Headquarters.  
 3 months Maintenance done for District Compound at District Hqtrs.

*Expenditure*

223005 Electricity	<b>13,000</b>		2,082		16.0%
223006 Water	<b>4,000</b>		1,200		30.0%
228001 Maintenance - Civil	<b>12,998</b>		1,500		11.5%
		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
		<i>Non Wage Rec't:</i>	4,782	<i>Non Wage Rec't:</i>	15.9%
		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
	<b>Total 29,998</b>		<b>Total 4,782</b>		<b>Total 15.9%</b>

*3. Capital Purchases*

**Output: Buildings & Other Structures (Administrative)**

Non Standard Outputs: DSC Building constructed. Building under construction-At Ring beam level. 0 No major challenges faced.

*Expenditure*

312104 Other Structures	<b>200,000</b>		51,750		25.9%
		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
		<i>Domestic Dev't:</i>	51,750	<i>Domestic Dev't:</i>	25.9%
		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
	<b>Total 200,000</b>		<b>Total 51,750</b>		<b>Total 25.9%</b>

### Confirmation by Head of Department

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

Sign & Stamp : \_\_\_\_\_

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

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

### 7b. Water

*Function: Rural Water Supply and Sanitation*

*1. Higher LG Services*

**Output: Operation of the District Water Office**

**Vote: 506** Bushenyi District**2015/16 Quarter 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**

Non Standard Outputs:	1 Vehicle, 1 motor cycle and Equipment maintained.	1 Vehicle and 1 motor cycle and Equipment maintained.	0	No major challenges faced.
	12 months Salaries for staff paid	3 months Salaries for staff paid		
	Office maintained.			
<i>Expenditure</i>				
211101 General Staff Salaries	<b>18,000</b>	6,613	36.7%	
222003 Information and communications technology (ICT)	<b>1,080</b>	270	25.0%	
227001 Travel inland	<b>21,520</b>	4,984	23.2%	
228002 Maintenance - Vehicles	<b>8,280</b>	4,470	54.0%	
	<i>Wage Rec't:</i> <b>18,000</b>	<i>Wage Rec't:</i> 6,613	<i>Wage Rec't:</i> 36.7%	
	<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> <b>33,038</b>	<i>Domestic Dev't:</i> 9,724	<i>Domestic Dev't:</i> 29.4%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	<b>Total 51,038</b>	<b>Total 16,337</b>	<b>Total 32.0%</b>	

**Output: Supervision, monitoring and coordination**

No. of sources tested for water quality	20 (20 Point water sources Tested for Water Quality)	0 (planned in 4th quarter)	.00	N/A
No. of supervision visits during and after construction	12 (12 Supervision visits made for facilities being implemented in the S/c of Bitooma,Ibaare,Kakanju ,Kyamuhunga,Kyeizooba,Nyabubare, Bumbare and Ruhumuro.)	3 (Supervision visits made for facilities being implemented in the S/c of Bitooma,Ibaare,Kakanju,Kyabug imbi,ibaare,Kyeizooba and Nyabubare)	25.00	
No. of water points tested for quality	36 (36 Point water points Tested for Water Quality)	36 (36 old points tested for water quality.)	100.00	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (4 quarterly displays done on District Notice board)	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)	1 (1 meetings Held with relevant stakeholders to discuss set targets at Dist Hqtrs.)	25.00	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
223007 Other Utilities- (fuel, gas, firewood, charcoal)	<b>3,500</b>	3,500	100.0%	
227001 Travel inland	<b>23,866</b>	7,798	32.7%	

**Vote: 506** Bushenyi District**2015/16 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>	<b>27,366</b>	<i>Domestic Dev't:</i>	11,298	<i>Domestic Dev't:</i>	41.3%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>27,366</b>	<b>Total</b>	<b>11,298</b>	<b>Total</b>	<b>41.3%</b>

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

No. Of Water User Committee members trained	144 (144 Water User Committees members formed in the sub counties of Bumbaire, Kyabugimbi, Ibaare, Kyeizooba, Nyabubare, Kakanju and Bitooma)	0 (planned in 2nd quarter.)	.00	N/A
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (This is not planned for.)	0 (Planned under Sanitation Grant in Health Department)	0	
No. of water and Sanitation promotional events undertaken	1 (Sanitation week and World Water Day held.)	0 (Planned under Sanitation Grant in Health Department. World water day planned in 3rd quarter.)	.00	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0 (This is not planned for.)	0 (Planned under Sanitation Grant in Health Department)	0	
No. of water user committees formed.	16 (16 Water User Committees formed in the sub counties of Bumbaire, Kyabugimbi, Ibaare, Kyeizooba, Nyabubare, Kakanju and Bitooma)	0 (planned in 2nd quarter.)	.00	
Non Standard Outputs:	N/A	N/A		

**Expenditure**

221002 Workshops and Seminars	<b>31,241</b>	12,880	41.2%
<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>	<b>31,241</b>	<i>Domestic Dev't:</i>	12,880
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>31,241</b>	<b>Total</b>	<b>12,880</b>
		<b>Total</b>	<b>41.2%</b>

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

0 No major challenges faced.

**Vote: 506** Bushenyi District**2015/16 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**

Non Standard Outputs:	Retention on civil works(shallow wells,protected springs, Kakoni GFS-Phase 1) paid	Retention on RGC Latrine at Keinamo Market in Ibaare S/C paid. Retention of Kakoni gfs in Kyahuhunga s/c, rehabilitation of 5 boreholes in kakanju, nyabubare, Bitooma & kyamuhunga s/cs paid. 5 protected springs & 10 shallow wells in kakanju, Nyabubare,
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*Expenditure*

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

**Output: Shallow well construction**

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	16 (15-Shallow wells Constructed in sub counties of Bitooma,Bumbaire,Ibaare,Kakanju,Kyabugimbi,Kyeizooba and Nyabubare.)	5 (5-Shallow wells Constructed in sub counties of Nyabubare(Ntanza, Nyamiko & Nyamitozo) Kakanju(Akayanja, Keshiling))	31.25	No major challenge experienced.
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Non Standard Outputs: This is not planned for      This is not planned for

*Expenditure*

312104 Other Structures	<b>106,400</b>	24,116	22.7%
Wage Rec't:	<b>0</b>	0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	<b>106,400</b>	24,116	22.7%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>106,400</b>	<b>24,116</b>	<b>22.7%</b>

**Confirmation by Head of Department**

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

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

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

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

**8. Natural Resources***Function: Natural Resources Management**1. Higher LG Services***Output: District Natural Resource Management**

0      No major challenges



**Vote: 506** Bushenyi District**2015/16 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**

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

*Expenditure*

211101 General Staff Salaries	<b>119,919</b>	24,123	20.1%
221001 Advertising and Public Relations	<b>500</b>	423	84.5%
221011 Printing, Stationery, Photocopying and Binding	<b>500</b>	100	20.0%
227001 Travel inland	<b>3,500</b>	1,400	40.0%
Wage Rec't:	<b>119,919</b>	Wage Rec't: 24,123	Wage Rec't: 20.1%
Non Wage Rec't:	<b>10,226</b>	Non Wage Rec't: 1,923	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%
<b>Total</b>	<b>130,145</b>	<b>Total 26,045</b>	<b>Total 20.0%</b>

**Output: Tree Planting and Afforestation**

Number of people (Men and Women) participating in tree planting days	()	0 (N/A)	0	Shortage of funds
Area (Ha) of trees established (planted and surviving)	100 (50,00 tree seedlings produced and distributed form the tree nursery bed made at Kamate cell at District Head quarters)	0 (Not done because no funds were released for this activity this quarter)	.00	
	4 coordination & support visits made to sub counties)			
Non Standard Outputs:	All planned under the standard outputs	Two support visit made)		All planned under the standard outputs

**Vote: 506** Bushenyi District**2015/16 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***Expenditure*

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

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

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

*Expenditure*

221002 Workshops and Seminars	<b>2,000</b>	70	3.5%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	<b>2,000</b>	<i>Non Wage Rec't:</i> 70	<i>Non Wage Rec't:</i> 3.5%	
<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%	
<b>Total</b>	<b>2,000</b>	<b>Total</b> 70	<b>Total</b> 3.5%	

**Output: Community Training in Wetland management**

No. of Water Shed Management Committees formulated	2 (2 Wetland management committee trained in Nyabubare and Bumbeire sub-counties)	1 (1 Wetland management committee trained in Nyabubare sub-count)	50.00	No major challenges
Non Standard Outputs:	N/A	N/A		

*Expenditure*

221002 Workshops and Seminars	<b>2,000</b>	50	2.5%	
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	<b>2,000</b>	<i>Non Wage Rec't:</i> 50	<i>Non Wage Rec't:</i> 2.5%	
<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%	
<b>Total</b>	<b>2,000</b>	<b>Total</b> 50	<b>Total</b> 2.5%	

**Output: River Bank and Wetland Restoration**

No. of Wetland Action Plans and regulations developed	10 (One Sub-county Wetland Action plan for Kandekye implemented in Kyeizooba subcounty. 10 Hacteres of degraded wetlands restored in Bumbeire, Kyeizooba and	3 (One Sub-county Wetland Action plan for Kandekye implemented in Kyeizooba subcounty. 30 Hacteres of degraded wetlands restored in Bumbeire, Kyeizooba and	30.00	No major challenges
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**Vote: 506** Bushenyi District**2015/16 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**

Area (Ha) of Wetlands demarcated and restored	Nyabubare) 10 (10 Hectares of wetland restored after eviction of encroachers)	Nyabubar) 2 (2 Hectares of wetland restored after eviction of encroachers)	20.00	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
221011 Printing, Stationery, Photocopying and Binding	400	70	17.5%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0.0%
	<i>Non Wage Rec't:</i> 3,000	<i>Non Wage Rec't:</i> 70	<i>Non Wage Rec't:</i>	2.3%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0.0%
	<b>Total 3,000</b>	<b>Total 70</b>	<b>Total</b>	<b>2.3%</b>

**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))	6 ( 6 EIA Compliance surveyscarried out for Developments undertaken in Bumbaire (3), Kakanju (2), Kyeizooba(3) Kyamuhunga(4) Kyabugimbi(3) and Ibaare(3), Bushenyi- Ishaka Municipality(6))	25.00	No challenges
Non Standard Outputs:	32 Wetland compliance Inspection visits done in Bumbaire (8), Kyeizooba(12) Kyamuhunga(4) Kyabugimbi(4)and Ibaare(4),	8 Wetland compliance Inspection visits done in Bumbaire (8), Kyeizooba(12) Kyamuhunga(4) Kyabugimbi(4)and Ibaare(4),		
<i>Expenditure</i>				
227001 Travel inland	3,000	82	2.7%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0.0%
	<i>Non Wage Rec't:</i> 3,000	<i>Non Wage Rec't:</i> 82	<i>Non Wage Rec't:</i>	2.7%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0.0%
	<b>Total 3,000</b>	<b>Total 82</b>	<b>Total</b>	<b>2.7%</b>

**Output: Land Management Services (Surveying, Valuations, Tittling and lease management)**

No. of new land disputes settled within FY	100 (100 Land application forms for titles received and procesed to settle land disputes)	25 (25 Land application forms for titles received and procesed to settle land disputes)	25.00	Limited funding
Non Standard Outputs:	3 government lands surveyed.	No land surveyed because money was not released for the activity		
<i>Expenditure</i>				
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,000	50	5.0%	

**Vote: 506** Bushenyi District

**2015/16 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**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>8,000</b>	<i>Non Wage Rec't:</i>	50	<i>Non Wage Rec't:</i>	0.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>8,000</b>	<b>Total</b>	<b>50</b>	<b>Total</b>	<b>0.6%</b>

**Output: Infrastructure Planning**

Non Standard Outputs:	One Landuse plan made for Rwentuuha Town Board	Not done because no funds were availed for the activity	0	Limited funding
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*Expenditure*

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

**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 No major challenge

**Vote: 506** Bushenyi District**2015/16 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 quarterly meetings conducted at district headquarters	1 quarterly meeting conducted at district headquarters		
	4 quarterly travels to ministry hqrs for consultations made in Kampala.	1 quarterly travel to ministry hqrs for consultations made in Kampala.		
	11 Office equipment and machinery maintained at district level (5 Computers, 2 type writers, 3 printers, 1 cyclestyling machine)	11 Office equipment and machinery maintained at district level (5 Computers, 2 type writers, 3 printers, 1 cyclestyling ma		
	HIV/AIDS activities and responses coordinated in 9 s/counties of Bitooma, Kyamuhunga, Nyabubare, Kakanju, Ruhumuro, Kyabugimbi, Kyeizooba, Bumabire and Ibaare and at district level including celebrating World AIDS Day.			
	4 quarterly support supervision visits provided to staff in 9 LLGs of Nyabubare, Kyamuhunga, Bitooma, Ruhumuro, Kyabugimbi, Kyeizooba, Bumbaire, Ibaare, Kakanju.			
	200 CBOs registered from 12 LLGs in the District.			
	18 community groups mobilised for CDD grant support.			

*Expenditure*

227001 Travel inland	<b>1,200</b>	226		18.8%
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>1,585</b>	226	<i>Non Wage Rec't:</i>	14.3%
<i>Domestic Dev't:</i>		0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>1,585</b>	<b>226</b>	<b>Total</b>	<b>14.3%</b>

**Output: Social Rehabilitation Services**

0 No major challenge

**Vote: 506** Bushenyi District**2015/16 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:

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

45 families especially with disabled children followed up and provided with home based care interventions in disability management in sub-counties of Bitooma(5), Kyamuhunga(5), Nyabubare(5), Ibaare(5), Kakanju(5), Bumbaire(5), Kyeizooba(5), Kyabugimbi(5)

4 quarterly Support supervision and monitoring visits on CBR and disability interventions provided to field staff in 9 LLGs targeting all 49 parishes.

30 PWDs supported with appliances/assistive devices and repairing 4 wheel chairs for PWDs in sub-counties of Bitooma(4), Kyamuhunga(3), Nyabubare(4), Ibaare(3), Kakanju(3), Bumbaire(3), Kyeizooba(3), Kyabugimbi(3) and Ruhumuro(3)

4 quarterly review meetings conducted at district level.

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

2000 PWDs identified and registered through conducting a survey in all the 9 sub-counties of Kyeizooba (222), Bumbaire (222), Ibaare (222), Nyabubare (222), Kyamuhunga (222), Bitooma (222), Kakanju (222) Ruhumuro (222) and Kyabugimbi (224).

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

**Vote: 506** Bushenyi District**2015/16 Quarter 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	<b>2,000</b>	1,638	81.9%	
282101 Donations	<b>2,977</b>	950	31.9%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	<b>10,352</b>	<i>Non Wage Rec't:</i> 2,588	<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%	
<b>Total</b>	<b>10,352</b>	<b>Total</b> 2,588	<b>Total</b> 25.0%	

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

No. of Active Community Development Workers	17 (17 CDWs (6 at District Headquarters and 11 CDWs))	16 (16 CDWs (Community Development Workers/Officers) (7 at District Headquarters and 9 CDWs))	94.12	No major challenge
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Non Standard Outputs:	9 CDWs from S/counties of Bitooma, Kyamuhunga, Nyabubare, Kakanju, Ruhumuro, Kyabugimbi, Kyeizooba, Bumabire and Ibaare facilitated to carry social development core functions in parishes and communities using CDA nonwage.	9 CDWs from S/counties of Bitooma, Kyamuhunga, Nyabubare, Kakanju, Ruhumuro, Kyabugimbi, Kyeizooba, Bumabire and Ibaare and 1 DCDO from the District facilitated to carry social development core functions in parishes and communities using CDA nonwage on a q		
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*Expenditure*

211101 General Staff Salaries	<b>133,185</b>	33,291	25.0%	
227001 Travel inland	<b>2,588</b>	421	16.2%	
<i>Wage Rec't:</i>	<b>133,185</b>	<i>Wage Rec't:</i> 33,291	<i>Wage Rec't:</i> 25.0%	
<i>Non Wage Rec't:</i>	<b>2,588</b>	<i>Non Wage Rec't:</i> 421	<i>Non Wage Rec't:</i> 16.2%	
<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%	
<b>Total</b>	<b>135,773</b>	<b>Total</b> 33,711	<b>Total</b> 24.8%	

**Output: Adult Learning**

No. FAL Learners Trained	3000 (3000 FAL learners recruited, trained and tested from all the 9 LLGs of Bitooma (330), Bumbaire (400), Ibaare (300), Kakanju (300), Kyabugimbi (300), Kyamuhunga (300), Kyeizooba, (410) Nyabubare (300), Ruhumuro (360).)	888 (888 FAL learners recruited, trained and tested from all the 9 LLGs of Bitooma (98, Bumbaire (112), Ibaare (100), Kakanju (90), Kyabugimbi (110), Kyamuhunga (75), Kyeizooba, (103) Nyabubare (90), Ruhumuro (99).)	29.60	No major challenge.
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**Vote: 506** Bushenyi District**2015/16 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(34), Kyabugimbi(10) and Ruhumuro(18)</p> <p>9 sets of FAL proficiency tests administered for 3000 adult learners from 9 s/counties of Ruhumuro (1), Kyabugimbi(1), Kakanju(1), Kyeizooba(1), Bumbaire(1), Ibaare(1), Nyabubare(1) and Kyamuhunga(1).</p> <p>FAL instructional Materials (12 cartons of chalk, 12 chalk boards, 100 reams of paper, 3000 text books, 50 bicycles procured from Bushenyi/Kampala to Bushenyi Dist. Hqtrs</p> <p>1 International Literacy Day organised/celebrated/participated in Bushenyi/Kampala or designated national venue.</p> <p>20 FAL Instructors trained for acquisition of knowledge and skills in conducting adult learning and teaching at Bushenyi District Hqrs.</p> <p>4 Quarterly FAL Data collected and analysed from Bitooma, Kyamuhunga, Nyabubare, Ibaare, Kakanju, Bumbaire, Kyeizooba, Kyabugimbi and Ruhumuro for effective planning of the programme.</p> <p>160 FAL instructors from Bitooma(18), Kyamuhunga(8), Nyabubare(16), Ibaare(10), Kakanju(12), Bumbaire(34), Kyeizooba(34), Kyabugimbi(10) and Ruhumuro(18) paid incentives.</p> <p>1 Advocacy/sensitisation meeting conducted in Kyamuhunga sub-county for increased support to the programme.</p>	<p>40 FAL classes monitored and supervised in 9 S/counties of Bitooma(5), Kyamuhunga(2), Nyabubare(4), Ibaare(3), Kakanju(3), Bumbaire(8), Kyeizooba(9), Kyabugimbi(3) and Ruhumuro(5)</p> <p>9 sets of FAL proficiency tests administered for 1000 adult learners fr</p>		
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**Vote: 506** Bushenyi District**2015/16 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*

221011 Printing, Stationery, Photocopying and Binding	<b>1,000</b>	303	30.3%	
227001 Travel inland	<b>7,000</b>	2,230	31.9%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	<b>10,127</b>	<i>Non Wage Rec't:</i> 2,532	<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%	
<b>Total</b>	<b>10,127</b>	<b>Total</b> 2,532	<b>Total</b> 25.0%	

**Output: Support to Youth Councils**

No. of Youth councils supported	10 (10 Youth councils supported, Bushenyi district (1) and 9 sub counties of Bitooma (1), Kyamuhunga (1), Nyabubare (1), Ibaare (1), Kakanju (1), Bumbaire (1), Kyeizooba (1), Kyabugimbi (1) and Ruhumuro (1))	3 (3 Youth councils supported, Bushenyi district (1) and 2 sub counties of Bitooma (1), Kyamuhunga (1).)	30.00	No major challenge.
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**Vote: 506** Bushenyi District**2015/16 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>4 District Youth council quarterly review meetings held at Bushenyi district Headquarters</p> <p>1 International Youth Day organised/attended/celebrated at district level and Kampala.</p> <p>10 District Youth Council activities supervised and monitored in Bitooma (1), Kyamuhunga (1), Nyabubare (1), Ibaare (1), Kakanju (1), Bumbaire (1), Kyeizooba (1), Kyabugimbi (1) and Ruhumuro (1) and 1 for the district.</p> <p>1 Motor cycle and office equipment (computer) maintained at district Hqrs.</p> <p>1 District Youth Council C/Person facilitated to run day to day council activities.</p> <p>1 Motorcycle and 9 Bicycles for District Youth Council Chairperson and Sub-county Youth Chairpersons maintained ( Bushenyi District (1) Bumbaire (1), Kyeizooba (1), Kyabugimbi (1), Ruhumuro (1), Kakanju (1), Bitooma (1), Kyamuhunga (1), Nyabubare (1), Ibaare (1).</p> <p>12 Follow-up visits and monitoring conducted to ensure proper utilisation of the funds advanced to the Youth Interest groups and ensuring recovery in sub-counties of Bumbaire (4 youth groups), Kyeizooba (8 groups), Kyabugimbi (8 groups), Ruhumuro (3 groups), Kakanju (4 groups), Bitooma (7 groups), Kyamuhunga (8 groups), Nyabubare (12 groups), Ibaare (5 groups), Central Div. (4 groups), Nyakabirizi Div. (6 groups) and Ishaka Div. (4 groups) hence covering all 73 supported Youth Interest groups.</p>	<p>1 District Youth council quarterly review meeting held at Bushenyi district Headquarters</p> <p>3 District Youth Council activities supervised and monitored in Bitooma (1), Kyamuhunga (1), Nyabubare (1) and 1 for the district.</p> <p>1 Motor cycle and office eq</p>		
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**Vote: 506** Bushenyi District**2015/16 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*

227001 Travel inland	<b>9,989</b>	1,844	18.5%	
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	<b>11,489</b>	1,844	<i>Non Wage Rec't:</i> 16.1%	
<i>Domestic Dev't:</i>		0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>11,489</b>	<b>1,844</b>	<b>Total</b> 16.1%	

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

No. of assisted aids supplied to disabled and elderly community	30 (30 assistive devices to disabled Provided in sub-counties of Ruhumuro(3), Bitooma(3), Kakanju(3), Kyabugimbi(3), Kyeizooba(3), Bumbaire(3), Ibaare(3), Nyabubare(4) and Kyamuhunga(3). Procurement of assistive devices/appliances done in Bushenyi, Mbarara and Kampala.)	0 (No procurement of assistive devices. Planned for the 3rd quarter.)	.00	No major challenge. Key stakeholders were involved in monitoring PWDs and their projects.
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**Vote: 506** Bushenyi District**2015/16 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 and proposals for beneficiaries and providing the grant to qualified PWDs groups.
	4 Disability Council quarterly meetings conducted at district headquarters.	1 Disability Council quarterly meeting conducted at district headquarters.
	8 PWDs groups assessed and given the special grant from Bitooma(1), Kyamuhunga(1), Nyabubare(1), Ibaare(1), Kakanju(1), Kyeizooba(1), Kyabugimbi (1), Bumbaire (1), and Ruhumuro(1)	2 PWDs groups asse
	27 PWDs groups/ projects supervised ,monitored and evaluated from Bitooma(3), Kyamuhunga(3), Nyabubare(3), Ibaare(3), Kakanju(3), Bumbaire(3), Kyeizooba(3), Kyabugimbi(3) and Ruhumuro(3)	
	4 PWDs sensitisation meetings on disability and development, utilisation of grant in Kakanju (1), Nyabubare (1), Ibaare (1) and Bumbaire (1) sub-counties conducted.	
	1 District Disability Council Chairperson facilitated for day today operations.	
	International Days for Disability and Older Persons celebrated/attended in Kampala/Bushenyi.	

*Expenditure*

221002 Workshops and Seminars	<b>2,000</b>	613	30.7%
227001 Travel inland	<b>6,013</b>	1,536	25.5%
282101 Donations	<b>13,000</b>	3,132	24.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>21,133</b>	5,281	25.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>21,133</b>	<b>5,281</b>	<b>25.0%</b>

*2. Lower Level Services*

**Vote: 506** Bushenyi District

**2015/16 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**

**Output: Community Development Services for LLGs (LLS)**

Non Standard Outputs:	18 Community groups supported with CDD in 9 sub counties of Bitooma (2), Kyamuhunga (2), Nyabubare (2), Ibaare (2), Kakanju (2), Bumbaire (2), Kyeizooba (2), Kyabugimbi (2) and Ruhumuro (2).  Community Development activities carriedout in Ruhumuro, Ibaare, Kyabugimbi, Kyeizooba, Bumbaire, Nyabubare, Kyamuhunga, Bitooma and Kakanju Sub-counties by CDOs.	3 Community groups assessed and supported with CDD grant (Nyamirembe Nyekundire Development Association in Nyabubare S/c, Kyamugabo Development Association in Ibaare S/s and Kitakuka Bakyara Twetungure group in Bumbaire S/c. 3 sub-counties of Bumbaire,	0	Less funds for CDD grant were released and this affected the target of supporting 4 community groups in 4 sub-counties.
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*Expenditure*

263104 Transfers to other govt. units	<b>40,388</b>	8,077	20.0%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>		0	0.0%
<i>Domestic Dev't:</i>	<b>40,388</b>	8,077	20.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>40,388</b>	<b>8,077</b>	<b>20.0%</b>

**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**

Non Standard Outputs:	Payment of staff salaries for 12 months  4 quarterly LGMSD reports Prepared and submitted to Ministry of Local Government	Payment of staff salaries for 3 months  1 quarterly LGMSD reports Prepared and submitted to Ministry of Local Government	0	N/A
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*Expenditure*

211101 General Staff Salaries	<b>26,729</b>	6,831	25.6%
221009 Welfare and Entertainment	<b>2,000</b>	200	10.0%

**Vote: 506** Bushenyi District**2015/16 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**

227001 Travel inland	<b>3,896</b>	392	10.1%	
Wage Rec't:	<b>26,729</b>	Wage Rec't: 6,831	Wage Rec't: 25.6%	
Non Wage Rec't:	<b>5,896</b>	Non Wage Rec't: 592	Non Wage Rec't: 10.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>32,626</b>	<b>Total 7,423</b>	<b>Total 22.8%</b>	

**Output: District Planning**

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

**Expenditure**

221009 Welfare and Entertainment	<b>2,252</b>	200	8.9%	
227001 Travel inland	<b>5,748</b>	300	5.2%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	<b>10,000</b>	Non Wage Rec't: 500	Non Wage Rec't: 5.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>10,000</b>	<b>Total 500</b>	<b>Total 5.0%</b>	

**Output: Statistical data collection**

Non Standard Outputs:	Statistical abstract and district profile prepared	Statistical abstract and district profile prepared	0	N/A
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**Expenditure**

227001 Travel inland	<b>4,000</b>	400	10.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	<b>6,000</b>	Non Wage Rec't: 400	Non Wage Rec't: 6.7%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>6,000</b>	<b>Total 400</b>	<b>Total 6.7%</b>	

**Output: Demographic data collection**

Non Standard Outputs:	Population surveys conducted	1 Population survey conducted	0	N/A
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**Vote: 506** Bushenyi District**2015/16 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***Expenditure*

227001 Travel inland	<b>2,000</b>	120	6.0%	
<i>Wage Rec't:</i>		0	0.0%	
<i>Non Wage Rec't:</i>	<b>3,000</b>	120	4.0%	
<i>Domestic Dev't:</i>		0	0.0%	
<i>Donor Dev't:</i>		0	0.0%	
<b>Total</b>	<b>3,000</b>	<b>120</b>	<b>4.0%</b>	

**Output: Project Formulation**

Non Standard Outputs:	District profile prepared and updated .	District profile prepared and updated .	0	N/A
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*Expenditure*

227001 Travel inland	<b>1,500</b>	200	13.3%	
<i>Wage Rec't:</i>		0	0.0%	
<i>Non Wage Rec't:</i>	<b>5,000</b>	200	4.0%	
<i>Domestic Dev't:</i>		0	0.0%	
<i>Donor Dev't:</i>		0	0.0%	
<b>Total</b>	<b>5,000</b>	<b>200</b>	<b>4.0%</b>	

**Output: Development Planning**

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

*Expenditure*

227001 Travel inland	<b>3,000</b>	250	8.3%	
<i>Wage Rec't:</i>		0	0.0%	
<i>Non Wage Rec't:</i>	<b>5,000</b>	250	5.0%	
<i>Domestic Dev't:</i>		0	0.0%	
<i>Donor Dev't:</i>		0	0.0%	
<b>Total</b>	<b>5,000</b>	<b>250</b>	<b>5.0%</b>	

**Output: Operational Planning**

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

227001 Travel inland	<b>3,000</b>	300	10.0%	
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**Vote: 506** Bushenyi District

**2015/16 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**

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	5,000	Non Wage Rec't:	300	Non Wage Rec't:	6.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>5,000</b>	<b>Total</b>	<b>300</b>	<b>Total</b>	<b>6.0%</b>

**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 visit carried out for District projects and programmes	0	N/A
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*Expenditure*

227001 Travel inland	6,749	1,450	21.5%		
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:	7,249	1,450	20.0%		
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>7,249</b>	<b>Total</b>	<b>1,450</b>	<b>Total</b>	<b>20.0%</b>

**Confirmation by Head of Department**

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

Sign & Stamp : \_\_\_\_\_

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

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

**11. Internal Audit**

**Function: Internal Audit Services**

*1. Higher LG Services*

**Output: Management of Internal Audit Office**

Non Standard Outputs:	salaries paid for all the 3 staff of the department for 12 months		0
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*Expenditure*

211101 General Staff Salaries	30,088	7,547	25.1%		
Wage Rec't:	30,088	Wage Rec't:	7,547	Wage Rec't:	25.1%
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>30,088</b>	<b>Total</b>	<b>7,547</b>	<b>Total</b>	<b>25.1%</b>

**Output: Internal Audit**

No. of Internal Department Audits	4 (Quarterly Audit Reports made for District)	1 (Quarterly Audit Reports made for District)	25.00	There was underperformance in
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**Vote: 506** Bushenyi District**2015/16 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) ,sub counties(9)  
Sub counties are:  
Bumbaire,Kyeizooba,Kyabugimbi,Kyamuhunga,Kakanju,Nyabubare Bitooma, Ruhumuro, Ibaare , 18 primary schools(Bitooma cope,Bubaare,Rwemiyonga,Bumbaire,Ibaare Girls,Bwoma,Kabaare,Kigondo, Nyakabanga,Buhimba,Mashonga,Nyampungye,Bunura,Buyanja ,Kizinda,Nyarugote,Karama,Kayanga) 8 Secondary schools(Rwakatenda.ss,St Francis .ss Bitooma,Nyabubaare ss,Mwengura ss, Kyabugimbi ss, Kizinda parents,Comboni ss Burungira,Kakanju Voc ss,Kyamuhunga ss,Bishop Ogez HS Uphill college Kigoma), 2 tech institutes(Kyamuhunga and Bumbaire) 8 health Units(Kabushaho,Numba,Nyabubaare,Kashozi,Ryeishe,Kainam o,Kyeizooba,Bwera,Kyabugimbi ,Kajuju,Kyamuhunga, Comboni,Ruhumuro,Kampala International University,Ishaka Adventist,Kakanju and Nombe) 2 Special Investigations, ,and Verification of 3 projects(Roads.SFG and wwater source)  
Submission of quarterly audit reports to the MOLG  
subscriptions to the LGIAA)

Departments(11)  
Works,Finance,Health,CBS,Edu cation,Administration,Statutory, Production,LGMSDP,CBG ,sub counties(7)  
Sub counties are:  
Bumbaire,Kyeizooba,Kyabugimbi,Kyamuhunga,Nyabubare Ruhumuro, Ibaare , 5 primary schools(Bitooma cope,Bubaare,Rwemiyonga,Bumbaire & Ibaare Girls)

this quarter because the department did not receive funds as had been planned. Out of the expected shs 4,122,000 for the quarter only shs 1,915,000 was received.Most work was not done.

Date of submitting Quaterly Internal Audit Reports

31/10/15 (MOLG KAMPALA)

31/10/2015 (MOLG KAMPALA)

#Error

Non Standard Outputs:

N/A

N/A

**Expenditure**

221011 Printing, Stationery, Photocopying and Binding

800

137

17.1%

227001 Travel inland

12,760

1,778

13.9%

**Vote: 506** Bushenyi District

**2015/16 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**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>16,488</b>	<i>Non Wage Rec't:</i>	1,915	<i>Non Wage Rec't:</i>	11.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>16,488</b>	<b>Total</b>	<b>1,915</b>	<b>Total</b>	<b>11.6%</b>

**Confirmation by Head of Department**

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

Sign & Stamp : \_\_\_\_\_

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

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

<i>Wage Rec't:</i>	<b>11,482,395</b>	<i>Wage Rec't:</i>	2,855,718	<i>Wage Rec't:</i>	24.9%
<i>Non Wage Rec't:</i>	<b>4,821,195</b>	<i>Non Wage Rec't:</i>	1,208,360	<i>Non Wage Rec't:</i>	25.1%
<i>Domestic Dev't:</i>	<b>999,818</b>	<i>Domestic Dev't:</i>	223,016	<i>Domestic Dev't:</i>	22.3%
<i>Donor Dev't:</i>	<b>27,500</b>	<i>Donor Dev't:</i>	64,315	<i>Donor Dev't:</i>	233.9%
<b>Total</b>	<b>17,330,909</b>	<b>Total</b>	<b>4,351,409</b>	<b>Total</b>	<b>25.1%</b>

**Vote: 506** Bushenyi District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bitooma</b>		<i>LCIV: Igara</i>		<b>246,157</b>	<b>22,229</b>
<b>Sector: Works and Transport</b>				<b>4,747</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>4,747</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>4,747</b>	<b>0</b>
LCII: Nyanga				4,747	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Kiwangisa-Kyamamari Community Access Road-3.3km</b>		Roads Rehabilitation Grant	N/A	4,747	0
<b>Sector: Education</b>				<b>170,049</b>	<b>13,118</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>82,238</b>	<b>10,568</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>50,000</b>	<b>0</b>
LCII: Bitooma				25,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 5 Lined VIP Bubaare PS</b>		Other Transfers from Central Government	N/A	25,000	0
LCII: Nyanga				25,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 5 lined VIP at Nyanga PS</b>		Conditional Grant to SFG	N/A	25,000	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>32,238</b>	<b>10,568</b>
LCII: Bitooma				17,086	5,526
Item: 263311 Conditional transfers for Primary Education					
<b>Kayengo</b>		Conditional Grant to Primary Salaries	N/A	4,266	1,741
<b>Rushobe</b>		Conditional Grant to Primary Salaries	N/A	3,652	955
<b>Nyampiki</b>		Conditional Grant to Primary Salaries	N/A	3,189	1,161
<b>Bubaare</b>		Conditional Grant to Primary Salaries	N/A	3,908	1,013
<b>Bitooma Cope</b>		Conditional Grant to Primary Salaries	N/A	2,072	656
LCII: Nyanga				15,152	5,042
Item: 263311 Conditional transfers for Primary Education					

**Vote: 506** Bushenyi District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bitooma</b>		<i>LCIV: Igara</i>		<b>246,157</b>	<b>22,229</b>
<b>Nyamishundo</b>		Conditional Grant to Primary Salaries	N/A	3,543	1,807
<b>Nyanga</b>		Conditional Grant to Primary Salaries	N/A	3,026	1,026
<b>Kakira</b>		Conditional Grant to Primary Salaries	N/A	3,613	1,175
<b>Kyamamari</b>		Conditional Grant to Primary Salaries	N/A	4,970	1,033
<i>LG Function: Secondary Education</i>				<b>87,811</b>	<b>2,550</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>87,811</b>	<b>2,550</b>
LCII: Bitooma				87,811	2,550
Item: 321419 Conditional transfers to Secondary Schools					
<b>St. Francis Voc. Bitooma</b>		Conditional Grant to Secondary Salaries	N/A	87,811	2,550
<b>Sector: Health</b>				<b>43,399</b>	<b>9,111</b>
<i>LG Function: Primary Healthcare</i>				<b>43,399</b>	<b>9,111</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>9,000</b>	<b>0</b>
LCII: Kashambya				9,000	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Payment of Retention for the completed works,OPD Construction at Kashambya, and Ryeishe staff house</b>	Kashambya	Conditional Grant to PHC - development	N/A	9,000	0
<b>Output: OPD and other ward construction and rehabilitation</b>				<b>26,637</b>	<b>0</b>
LCII: Kashambya				26,637	0
Item: 312104 Other Structures					
<b>Completion of an OPD (Phase II) at Kashambya HC/Kashambya Parish in Bitooma subcounty</b>	Kashambya Health Centre/Kashambya Parish	Conditional Grant to PHC - development	N/A	26,637	0
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>5,931</b>	<b>9,111</b>
LCII: Bitooma				5,931	9,111
Item: 321418 Conditional transfers to NGO Hospitals					
<b>Bitooma HC</b>	Bitooma	Conditional Grant to PHC- Non wage	N/A	5,931	9,111

**Vote: 506** Bushenyi District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bitooma</b>		<i>LCIV: Igara</i>		<b>246,157</b>	<b>22,229</b>
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>1,831</b>	<b>0</b>
LCII: Kashambya				1,831	0
Item: 321413 Conditional transfers to PHC- Non wage					
<b>Kashambya HC3</b>	Kashambya Parish	Conditional Grant to PHC- Non wage	N/A	1,831	0
<b>Sector: Water and Environment</b>				<b>26,600</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>26,600</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Shallow well construction</b>				<b>26,600</b>	<b>0</b>
LCII: Kimuri				13,300	0
Item: 312104 Other Structures					
<b>construction of 1 shallow well at Nyakibaya</b>		Conditional transfer for Rural Water	N/A	6,650	0
<b>construction of 1 shallow well at Kyaasha</b>		Conditional transfer for Rural Water	N/A	6,650	0
LCII: Nyanga				13,300	0
Item: 312104 Other Structures					
<b>construction of 1 shallow well at Bakahuga</b>		Conditional transfer for Rural Water	N/A	6,650	0
<b>construction of 1 shallow well Bahazibwa</b>		Conditional transfer for Rural Water	N/A	6,650	0
<b>Sector: Social Development</b>				<b>1,362</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>1,362</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>1,362</b>	<b>0</b>
LCII: Bitooma				1,362	0
Item: 263104 Transfers to other govt. units					
<b>Bitooma</b>		Locally Raised Revenues	N/A	1,362	0

**Vote: 506** Bushenyi District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bumbaire</b>		<i>LCIV: Igara</i>		<b>183,922</b>	<b>64,510</b>
<b>Sector: Works and Transport</b>				<b>7,896</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>7,896</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>7,896</b>	<b>0</b>
LCII: Bumbaire				7,896	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Rwemiyonga-Katokye</b>		Roads Rehabilitation	N/A	7,896	0
<b>Community Access</b>		Grant			
<b>Road-5.5km</b>					
<b>Sector: Education</b>				<b>150,523</b>	<b>60,588</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>64,435</b>	<b>25,398</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>25,000</b>	<b>12,000</b>
LCII: Kibaare				25,000	12,000
Item: 231001 Non Residential buildings (Depreciation)					
<b>5 Lined VIP Larine at</b>		Conditional Grant to	Works Underway	25,000	12,000
<b>Rwemiyonga PS</b>		SFG			
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>39,435</b>	<b>13,398</b>
LCII: Bumbaire				18,704	7,223
Item: 263311 Conditional transfers for Primary Education					
<b>Rwemiyonga</b>		Conditional Grant to	N/A	2,762	1,077
		Primary Education			
<b>Kitakuka</b>		Conditional Grant to	N/A	4,357	1,058
		Primary Salaries			
<b>Nyandozo</b>		Conditional Grant to	N/A	3,882	1,210
		Primary Salaries			
<b>Kabushaho</b>		Conditional Grant to	N/A	3,134	1,670
		Primary Salaries			
<b>Bumbaire PS</b>		Conditional Grant to	N/A	4,570	2,209
		Primary Salaries			
LCII: Kibaare				3,199	732
Item: 263311 Conditional transfers for Primary Education					
<b>Kacuncu</b>		Conditional Grant to	N/A	3,199	732
		Primary Salaries			
LCII: Kiyaga				17,532	5,443
Item: 263311 Conditional transfers for Primary Education					
<b>Nyamizi</b>		Conditional Grant to	N/A	2,666	862
		Primary Salaries			

**Vote: 506** Bushenyi District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bumbaire</b>		<i>LCIV: Igara</i>		<b>183,922</b>	<b>64,510</b>
<b>Kiyaga</b>		Conditional Grant to Primary Salaries	N/A	2,125	840
<b>Katonya</b>		Conditional Grant to Primary Salaries	N/A	4,256	965
<b>Kabakama</b>		Conditional Grant to Primary Salaries	N/A	3,118	1,543
<b>Numba</b>		Conditional Grant to Primary Salaries	N/A	5,366	1,234
<b>LG Function: Secondary Education</b>				<b>86,088</b>	<b>35,190</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>86,088</b>	<b>35,190</b>
LCII: Bumbaire				86,088	35,190
Item: 321419 Conditional transfers to Secondary Schools					
<b>Rwakatende</b>		Conditional Grant to Secondary Salaries	N/A	86,088	35,190
<b>Sector: Health</b>				<b>7,325</b>	<b>1,114</b>
<b>LG Function: Primary Healthcare</b>				<b>7,325</b>	<b>1,114</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>7,325</b>	<b>1,114</b>
LCII: Bumbaire				5,494	0
Item: 321413 Conditional transfers to PHC- Non wage					
<b>Kabushaho HC3</b>	kabushaho	Conditional Grant to PHC- Non wage	N/A	5,494	0
LCII: Kiyaga				0	760
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Kabushaho HC 3</b>	Kabushaho	PHC	N/A	0	760
LCII: Numba				1,831	355
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Numba HC2</b>	Numba Parish hqtrs/Katunda	PHC	N/A	0	355
Item: 321413 Conditional transfers to PHC- Non wage					
<b>Numba Hc2</b>	Numba	Conditional Grant to PHC- Non wage	N/A	1,831	0
<b>Sector: Water and Environment</b>				<b>13,300</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>13,300</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Shallow well construction</b>				<b>13,300</b>	<b>0</b>
LCII: Bumbaire				6,650	0
Item: 312104 Other Structures					

**Vote: 506** Bushenyi District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bumbaire</b>		<i>LCIV: Igara</i>		<b>183,922</b>	<b>64,510</b>
<b>construction of 1 shallow well at Nyakabungo</b>		Conditional transfer for Rural Water	N/A	6,650	0
LCII: Numba Item: 312104 Other Structures				6,650	0
<b>construction of 1 shallow well at Zirados</b>		Conditional transfer for Rural Water	N/A	6,650	0
<b>Sector: Social Development</b>				<b>4,878</b>	<b>2,808</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>4,878</b>	<b>2,808</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>4,878</b>	<b>2,808</b>
LCII: Bumbaire Item: 263104 Transfers to other govt. units				4,878	2,808
<b>Bumbaire</b>		Locally Raised Revenues	N/A	4,878	2,808



**Vote: 506** Bushenyi District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Central Division</b>		<i>LCIV: Igara</i>		<b>207,456</b>	<b>60,862</b>
<b>Sector: Works and Transport</b>				<b>200,000</b>	<b>51,750</b>
<i>LG Function: District Engineering Services</i>				<i>200,000</i>	<i>51,750</i>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>200,000</b>	<b>51,750</b>
LCII: Ward II				200,000	51,750
Item: 312104 Other Structures					
<b>DSC Building</b>		District Unconditional Grant - Non Wage	Works Underway	200,000	51,750
			(At Ring beam level)		
<b>Sector: Education</b>				<b>1,525</b>	<b>0</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>1,525</i>	<i>0</i>
<i>Capital Purchases</i>					
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>1,525</b>	<b>0</b>
LCII: Ward II				1,525	0
Item: 231004 Transport equipment					
<b>Purchase of Double cabin pick up</b>		Other Transfers from Central Government	N/A	1,525	0
<b>Sector: Health</b>				<b>5,931</b>	<b>9,111</b>
<i>LG Function: Primary Healthcare</i>				<i>5,931</i>	<i>9,111</i>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>5,931</b>	<b>9,111</b>
LCII: Ward II				5,931	9,111
Item: 321418 Conditional transfers to NGO Hospitals					
<b>Bushenyi Medical Centre</b>	Central Cell	Conditional Grant to PHC- Non wage	N/A	5,931	9,111

**Vote: 506** Bushenyi District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ibaare</b>		<i>LCIV: Igara</i>		<b>114,277</b>	<b>25,077</b>
<b>Sector: Works and Transport</b>				<b>3,295</b>	<b>0</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>3,295</i>	<i>0</i>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>3,295</b>	<b>0</b>
LCII: Ibaare				3,295	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Kibingo-Njeru Community Access Road-2.3km</b>		Roads Rehabilitation Grant	N/A	3,295	0
<b>Sector: Education</b>				<b>80,479</b>	<b>21,326</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>80,479</i>	<i>21,326</i>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>50,000</b>	<b>12,000</b>
LCII: Ibaare				50,000	12,000
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 5 Lined VIP at Ibaare Boys School</b>		Other Transfers from Central Government	N/A	25,000	12,000
<b>5 Lined VIP Larine at Bwoma PS</b>		Conditional Grant to SFG	Works Underway	25,000	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>30,479</b>	<b>9,326</b>
LCII: Ibaare				11,115	3,570
Item: 263311 Conditional transfers for Primary Education					
<b>Kitabi Girls</b>		Conditional Grant to Primary Education	N/A	5,528	1,445
<b>Ibaare Girls</b>		Conditional Grant to Primary Education	N/A	2,150	832
<b>Ibaare PS</b>		Conditional Grant to Primary Salaries	N/A	3,437	1,293
LCII: Kainamo				7,302	2,204
Item: 263311 Conditional transfers for Primary Education					
<b>Kainamo COPE</b>		Conditional Grant to Primary Salaries	N/A	2,382	1,028
<b>Kainamo</b>		Conditional Grant to Primary Salaries	N/A	4,921	1,175
LCII: Kyamugabo				8,304	1,981
Item: 263311 Conditional transfers for Primary Education					

**Vote: 506** Bushenyi District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ibaare</b>		<i>LCIV: Igara</i>		<b>114,277</b>	<b>25,077</b>
<b>Kagari</b>		Conditional Grant to Primary Education	N/A	4,599	805
<b>Bwoma PS</b>		Conditional Grant to Primary Education	N/A	3,705	1,175
LCII: Ryeishe Item: 263311 Conditional transfers for Primary Education				3,757	1,572
<b>Kitab Demo</b>		Conditional Grant to Primary Salaries	N/A	3,757	1,572
<b>Sector: Health</b>				<b>12,325</b>	<b>1,114</b>
<b>LG Function: Primary Healthcare</b>				<b>12,325</b>	<b>1,114</b>
<i>Capital Purchases</i>					
<b>Output: Maternity ward construction and rehabilitation</b>				<b>5,000</b>	<b>0</b>
LCII: Ryeishe Item: 314202 Work in progress				5,000	0
<b>Electrical installation works and Ramps for disabled at Ryeishe HC III</b>	Staff house at Ryeishe HC III	District Unconditional Grant - Non Wage	N/A	5,000	0
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>7,325</b>	<b>1,114</b>
LCII: Kainamo Item: 263313 Conditional transfers for PHC- Non wage				1,831	355
<b>Kainamo HC2</b>	Kainamo Parish Hqtrs	PHC	N/A	0	355
Item: 321413 Conditional transfers to PHC- Non wage					
<b>Kainamo HC2</b>	Kainamo	Conditional Grant to PHC- Non wage	N/A	1,831	0
LCII: Ryeishe Item: 263313 Conditional transfers for PHC- Non wage				5,494	760
<b>Ryeishe HC3</b>	Ryeishe Parish Hqtrs	PHC	N/A	0	760
Item: 321413 Conditional transfers to PHC- Non wage					
<b>Ryeishe HC3</b>	Ryeishe	Conditional Grant to PHC- Non wage	N/A	5,494	0
<b>Sector: Water and Environment</b>				<b>13,300</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>13,300</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Shallow well construction</b>				<b>13,300</b>	<b>0</b>
LCII: Kainamo Item: 312104 Other Structures				6,650	0

**Vote: 506** Bushenyi District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ibaare</b>		<i>LCIV: Igara</i>		<b>114,277</b>	<b>25,077</b>
<b>construction of 1 shallow well at Nyabibari</b>		Conditional transfer for Rural Water	N/A	6,650	0
LCII: Kyamugabo Item: 312104 Other Structures				6,650	0
<b>construction of 1 shallow well at Rwobushebeya</b>		Conditional transfer for Rural Water	N/A	6,650	0
<b>Sector: Social Development</b>				<b>4,878</b>	<b>2,636</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>4,878</b>	<b>2,636</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>4,878</b>	<b>2,636</b>
LCII: Ibaare Item: 263104 Transfers to other govt. units				4,878	2,636
<b>Ibaare</b>		Locally Raised Revenues	N/A	4,878	2,636

**Vote: 506** Bushenyi District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ishaka Division</b>		<i>LCIV: Igara</i>		<b>623,567</b>	<b>85,037</b>
<b>Sector: Health</b>				<b>623,567</b>	<b>85,037</b>
<b>LG Function: Primary Healthcare</b>				<b>623,567</b>	<b>85,037</b>
<i>Lower Local Services</i>					
<b>Output: NGO Hospital Services (LLS.)</b>				<b>623,567</b>	<b>85,037</b>
LCII: Ward IV				623,567	85,037
Item: 321418 Conditional transfers to NGO Hospitals					
<b>Kampala International University Teaching Hospital</b>	Ishaka Town	Conditional Grant to PHC- Non wage	N/A	373,194	42,518
<b>Ishaka Adventist Hospital</b>	Ishaka Town	Conditional Grant to PHC- Non wage	N/A	129,418	42,518
Item: 321432 Conditional transfers to Health Training Institutions					
<b>Ishaka School of Nursing</b>	Ishaka Town	Conditional Grant to PHC- Non wage	N/A	11,000	0
<b>Kampala International University Research</b>	Ishaka Town	Conditional Grant to PHC- Non wage	N/A	109,955	0

**Vote: 506** Bushenyi District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kakanju</b>		<i>LCIV: Igara</i>		<b>194,831</b>	<b>39,129</b>
<b>Sector: Works and Transport</b>				<b>6,072</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>6,072</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>6,072</b>	<b>0</b>
LCII: Kitojo				6,072	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Nyabubare-Omukayembe-Kaijengye Community Access Road-4.2km</b>		Roads Rehabilitation Grant	N/A	6,072	0
<b>Sector: Education</b>				<b>154,185</b>	<b>19,805</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>79,169</b>	<b>16,685</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>25,000</b>	<b>0</b>
LCII: Kitojo				25,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 5 Lined VIP at Kemitaha PS</b>		Other Transfers from Central Government	N/A	25,000	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>54,169</b>	<b>16,685</b>
LCII: Kabaare				8,380	2,299
Item: 263311 Conditional transfers for Primary Education					
<b>Kabaare PS</b>		Conditional Grant to Primary Education	N/A	3,764	1,778
<b>Kabaare COPE</b>		Conditional Grant to Primary Salaries	N/A	4,616	521
LCII: Kakanju				19,150	5,684
Item: 263311 Conditional transfers for Primary Education					
<b>Kajunju</b>		Conditional Grant to Primary Salaries	N/A	5,712	1,276
<b>Kyentobo PS</b>		Conditional Grant to Primary Salaries	N/A	4,638	1,256
<b>Kakanju PS</b>		Conditional Grant to Primary Salaries	N/A	3,924	996
<b>Katunga</b>		Conditional Grant to Primary Salaries	N/A	4,875	2,155
LCII: Katunga				12,577	4,138
Item: 263311 Conditional transfers for Primary Education					

**Vote: 506** Bushenyi District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kakanju</b>		<i>LCIV: Igara</i>		<b>194,831</b>	<b>39,129</b>
<b>Nombe</b>		Conditional Grant to Primary Salaries	N/A	3,357	1,675
<b>Kigondo</b>		Conditional Grant to Primary Education	N/A	4,911	1,496
<b>Kemitaha</b>		Conditional Grant to Primary Salaries	N/A	4,309	967
LCII: Kitojo Item: 263311 Conditional transfers for Primary Education				7,886	2,407
<b>Kiyagaara</b>		Conditional Grant to Primary Salaries	N/A	3,945	1,290
<b>Munanura</b>		Conditional Grant to Primary Salaries	N/A	3,941	1,116
LCII: Rushinya Item: 263311 Conditional transfers for Primary Education				6,176	2,157
<b>Nyarurambi PS</b>		Conditional Grant to Primary Salaries	N/A	2,723	1,185
<b>Nyakabingo</b>		Conditional Grant to Primary Salaries	N/A	3,453	972
<b>LG Function: Secondary Education</b>				<b>75,016</b>	<b>3,120</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>75,016</b>	<b>3,120</b>
LCII: Kakanju Item: 321419 Conditional transfers to Secondary Schools				75,016	3,120
<b>Kakanju Voc. SS</b>		Conditional Grant to Secondary Salaries	N/A	75,016	3,120
<b>Sector: Health</b>				<b>12,121</b>	<b>6,024</b>
<b>LG Function: Primary Healthcare</b>				<b>12,121</b>	<b>6,024</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>2,965</b>	<b>4,556</b>
LCII: Kabaare Item: 321418 Conditional transfers to NGO Hospitals				2,965	4,556
<b>Kakanju (UMSC)</b>	Warigo	Conditional Grant to PHC- Non wage	N/A	2,965	4,556
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>9,156</b>	<b>1,469</b>
LCII: Kakanju Item: 263313 Conditional transfers for PHC- Non wage				5,494	760
<b>Kakanju HC3</b>	Kakanju SC Hqtrs	PHC	N/A	0	760
Item: 321413 Conditional transfers to PHC- Non wage					

**Vote: 506** Bushenyi District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kakanju</b>		<i>LCIV: Igara</i>		<b>194,831</b>	<b>39,129</b>
<b>Kakanju HC3</b>	kakanju	Conditional Grant to PHC- Non wage	N/A	5,494	0
LCII: Katunga				1,831	355
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Nombe HC2</b>	Nombe Parish Hqtrs	PHC	N/A	0	355
Item: 321413 Conditional transfers to PHC- Non wage					
<b>Nombe HC2</b>	Nombe health centre	Conditional Grant to PHC- Non wage	N/A	1,831	0
LCII: Rushinya				1,831	355
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Rushinya HC2</b>	Rushinya Parish Hqtrs	PHC	N/A	0	355
Item: 321413 Conditional transfers to PHC- Non wage					
<b>Rushinya HC2</b>	Rushinya	Conditional Grant to PHC- Non wage	N/A	1,831	0
<b>Sector: Water and Environment</b>				<b>17,575</b>	<b>13,300</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>17,575</b>	<b>13,300</b>
<i>Capital Purchases</i>					
<b>Output: Shallow well construction</b>				<b>13,300</b>	<b>13,300</b>
LCII: Kakanju				6,650	6,650
Item: 312104 Other Structures					
<b>construction of 1 shallow well at Keshilingi</b>		Conditional transfer for Rural Water	Completed	6,650	6,650
LCII: Kitojo				6,650	6,650
Item: 312104 Other Structures					
<b>construction of 1 shallow well at Akayanja</b>		Conditional transfer for Rural Water	N/A	6,650	6,650
<b>Output: Borehole drilling and rehabilitation</b>				<b>4,275</b>	<b>0</b>
LCII: Katunga				4,275	0
Item: 312104 Other Structures					
<b>Rehabilitation of deep borehole at kashanda</b>	Kashanda	Conditional transfer for Rural Water	N/A	4,275	0
<b>Sector: Social Development</b>				<b>4,878</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>4,878</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>4,878</b>	<b>0</b>
LCII: Kakanju				4,878	0
Item: 263104 Transfers to other govt. units					



**Vote: 506** Bushenyi District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kakanju</b>		<i>LCIV: Igara</i>		<b>194,831</b>	<b>39,129</b>
<b>Kakanju</b>		Locally Raised Revenues	N/A	4,878	0

**Vote: 506** Bushenyi District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kyabugimbi</b>		<i>LCIV: Igara</i>		<b>205,510</b>	<b>64,480</b>
<b>Sector: Works and Transport</b>				<b>3,876</b>	<b>0</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>3,876</i>	<i>0</i>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>3,876</b>	<b>0</b>
LCII: Katikamwe				3,876	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Buhimba 'B'-Kajunju-Kyamugasha Community Access Road-2.7km</b>		Roads Rehabilitation Grant	N/A	3,876	0
<b>Sector: Education</b>				<b>171,275</b>	<b>53,538</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>99,152</i>	<i>39,378</i>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>50,000</b>	<b>25,000</b>
LCII: kajunju				25,000	13,000
Item: 231001 Non Residential buildings (Depreciation)					
<b>5 Lined VIP Larine at Karyango PS</b>		Conditional Grant to SFG	Works Underway	25,000	13,000
LCII: Katikamwe				25,000	12,000
Item: 231001 Non Residential buildings (Depreciation)					
<b>5 Lined VIP Larine at Katikamwe PS</b>		Conditional Grant to SFG	Works Underway	25,000	12,000
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>49,152</b>	<b>14,378</b>
LCII: Bijengye				11,584	2,533
Item: 263311 Conditional transfers for Primary Education					
<b>Nyakabanga</b>		Conditional Grant to Primary Education	N/A	3,753	710
<b>Bujaaga</b>		Conditional Grant to Primary Salaries	N/A	3,574	815
<b>Kihire</b>		Conditional Grant to Primary Salaries	N/A	4,256	1,009
LCII: kajunju				12,497	3,190
Item: 263311 Conditional transfers for Primary Education					
<b>Mukora</b>		Conditional Grant to Primary Salaries	N/A	5,139	793
<b>Kyamiko</b>		Conditional Grant to Primary Salaries	N/A	3,659	1,452

**Vote: 506** Bushenyi District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kyabugimbi</b>		<i>LCIV: Igara</i>		<b>205,510</b>	<b>64,480</b>
<b>Karyango</b>		Conditional Grant to Primary Salaries	N/A	3,700	945
LCII: Katikamwe Item: 263311 Conditional transfers for Primary Education				17,318	6,835
<b>Kihumuro</b>		Conditional Grant to Primary Salaries	N/A	4,659	1,212
<b>Rwikiriro</b>		Conditional Grant to Primary Salaries	N/A	3,390	1,477
<b>Katikamwe</b>		Conditional Grant to Primary Salaries	N/A	4,944	1,212
<b>Kyabugimbi</b>		Conditional Grant to Primary Salaries	N/A	4,326	2,935
LCII: kitwe Item: 263311 Conditional transfers for Primary Education				3,246	663
<b>Kitwe</b>		Conditional Grant to Primary Salaries	N/A	3,246	663
LCII: Kyeigombe Item: 263311 Conditional transfers for Primary Education				4,507	1,156
<b>Kiboona</b>		Conditional Grant to Primary Salaries	N/A	4,507	1,156
<b>LG Function: Secondary Education</b>				<b>72,123</b>	<b>14,160</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>72,123</b>	<b>14,160</b>
LCII: Katikamwe Item: 321419 Conditional transfers to Secondary Schools				72,123	14,160
<b>Kyabugimbi S.S</b>		Conditional Grant to Secondary Education	N/A	72,123	14,160
<b>Sector: Health</b>				<b>18,831</b>	<b>10,942</b>
<b>LG Function: Primary Healthcare</b>				<b>18,831</b>	<b>10,942</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>18,831</b>	<b>10,942</b>
LCII: kajunju Item: 263313 Conditional transfers for PHC- Non wage				1,831	355
<b>Kajunju HC2</b>	Kajunju Parish Hqtrs	PHC	N/A	0	355
Item: 321413 Conditional transfers to PHC- Non wage					
<b>Kajunju HC2</b>	Kajunju	Conditional Grant to PHC- Non wage	N/A	1,831	0
LCII: Katikamwe				17,000	10,587

**Vote: 506** Bushenyi District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kyabugimbi</b>		<i>LCIV: Igara</i>		<b>205,510</b>	<b>64,480</b>
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Kyabugimbi HC IV &amp; HSD Management</b>	Kyabugimbi SC htrs	PHC	N/A	0	10,587
Item: 321413 Conditional transfers to PHC- Non wage					
<b>Igara East HSD Management</b>	Kyabugimbi HC IV	Conditional Grant to PHC- Non wage	N/A	4,000	0
<b>Kyabugimbi hc3</b>	Kyabugimbi hc4	Conditional Grant to PHC- Non wage	N/A	13,000	0
<b>Sector: Water and Environment</b>				<b>6,650</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>6,650</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Shallow well construction</b>				<b>6,650</b>	<b>0</b>
LCII: Katikamwe				6,650	0
Item: 312104 Other Structures					
<b>construction of 1 shallow well at katikamwe</b>		Conditional transfer for Rural Water	N/A	6,650	0
<b>Sector: Social Development</b>				<b>4,878</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>4,878</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>4,878</b>	<b>0</b>
LCII: Katikamwe				4,878	0
Item: 263104 Transfers to other govt. units					
<b>Kyabugimbi</b>		Locally Raised Revenues	N/A	4,878	0

**Vote: 506** Bushenyi District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kyamuhunga</b>		<i>LCIV: Igara</i>		<b>375,537</b>	<b>105,689</b>
<b>Sector: Works and Transport</b>				<b>8,083</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>8,083</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>8,083</b>	<b>0</b>
LCII: Kyamuhunga				8,083	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Ryamarembo-Rwenjojo Community Access Road-5.6km</b>		Roads Rehabilitation Grant	N/A	8,083	0
<b>Sector: Education</b>				<b>232,292</b>	<b>60,212</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>123,509</b>	<b>23,252</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>50,000</b>	<b>0</b>
LCII: Kibazi				25,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>5 Lined VIP Larine at Kibazi PS</b>		Other Transfers from Central Government	N/A	25,000	0
LCII: Swazi				25,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 5 Lined VIP at Swazi PS</b>		Other Transfers from Central Government	N/A	25,000	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>73,509</b>	<b>23,252</b>
LCII: Kabingo				18,179	4,645
Item: 263311 Conditional transfers for Primary Education					
<b>Kyeikamba</b>		Conditional Grant to Primary Salaries	N/A	5,638	1,241
<b>Rwashetsya</b>		Conditional Grant to Primary Salaries	N/A	3,842	1,112
<b>Butinde</b>		Conditional Grant to Primary Salaries	N/A	4,044	1,320
<b>Kabingo</b>		Conditional Grant to Primary Salaries	N/A	4,655	972
LCII: Kakoni				3,033	1,447
Item: 263311 Conditional transfers for Primary Education					
<b>Kakoni</b>		Conditional Grant to Primary Salaries	N/A	3,033	1,447
LCII: Kyamuhunga				14,977	5,910
Item: 263311 Conditional transfers for Primary Education					

**Vote: 506** Bushenyi District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kyamuhunga</b>		<i>LCIV: Igara</i>		<b>375,537</b>	<b>105,689</b>
<b>Kyamuhunga Central</b>		Conditional Grant to Primary Salaries	N/A	5,800	2,476
<b>Ryamarembo</b>		Conditional Grant to Primary Salaries	N/A	3,917	715
<b>St. Marys</b>		Conditional Grant to Primary Salaries	N/A	5,260	2,719
LCII: Mashonga Item: 263311 Conditional transfers for Primary Education				21,721	6,322
<b>Kyamabaare</b>		Conditional Grant to Primary Salaries	N/A	5,843	1,602
<b>Kibazi</b>		Conditional Grant to Primary Salaries	N/A	3,961	1,038
<b>Nyakazinga</b>		Conditional Grant to Primary Salaries	N/A	4,401	1,072
<b>Mashonga</b>		Conditional Grant to Primary Education	N/A	3,839	1,195
<b>Tea Estate</b>		Conditional Grant to Primary Salaries	N/A	3,677	1,415
LCII: Nshumi Item: 263311 Conditional transfers for Primary Education				15,599	4,928
<b>Nyampungye</b>		Conditional Grant to Primary Education	N/A	2,857	599
<b>Swazi</b>		Conditional Grant to Primary Salaries	N/A	2,486	1,398
<b>Ryamuhuga</b>		Conditional Grant to Primary Salaries	N/A	2,779	1,197
<b>Nshumi</b>		Conditional Grant to Primary Salaries	N/A	3,945	916
<b>Kanyamurera</b>		Conditional Grant to Primary Salaries	N/A	3,532	818
<b>LG Function: Secondary Education</b>				<b>108,783</b>	<b>36,960</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>108,783</b>	<b>36,960</b>
LCII: Kyamuhunga Item: 321419 Conditional transfers to Secondary Schools				108,783	36,960

**Vote: 506** Bushenyi District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kyamuhunga</b>		<i>LCIV: Igara</i>		<b>375,537</b>	<b>105,689</b>
<b>Kyamuhunga S.S</b>		Conditional Grant to Secondary Education	N/A	108,783	36,960
<b>Sector: Health</b>				<b>130,284</b>	<b>45,476</b>
<b>LG Function: Primary Healthcare</b>				<b>130,284</b>	<b>45,476</b>
<i>Capital Purchases</i>					
<b>Output: Maternity ward construction and rehabilitation</b>				<b>35,528</b>	<b>0</b>
LCII: Kyamuhunga				35,528	0
Item: 312104 Other Structures					
<b>Renovations on the Maternity Unit of Kyamuhunga HC III in Kyamuhunga subcounty</b>	Kyamuhunga HC3	Conditional Grant to PHC - development	N/A	35,528	0
<i>Lower Local Services</i>					
<b>Output: NGO Hospital Services (LLS.)</b>				<b>78,634</b>	<b>42,518</b>
LCII: Kyamuhunga				78,634	42,518
Item: 321418 Conditional transfers to NGO Hospitals					
<b>Comboni Hospital Kyamuhunga</b>	Kyamuhunga Hospital	Conditional Grant to PHC- Non wage	N/A	78,634	42,518
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>2,965</b>	<b>779</b>
LCII: Mashonga				2,965	779
Item: 321418 Conditional transfers to NGO Hospitals					
<b>Ankole Tea Factory</b>	Estate Clinic	Conditional Grant to PHC- Non wage	N/A	2,965	779
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>13,156</b>	<b>2,179</b>
LCII: Kibazi				1,831	355
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Kibazi HC2</b>	Kibazi	PHC	N/A	0	355
Item: 321413 Conditional transfers to PHC- Non wage					
<b>Kibazi HC2</b>	Kibazi	Conditional Grant to PHC- Non wage	N/A	1,831	0
LCII: Kyamuhunga				9,494	1,470
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Kyamuhunga HC3</b>	Kyamuhunga S/c hqtrs	PHC	N/A	0	760
<b>Igara West HSD Management</b>	Comboni Hospital Kyamuhunga	PHC	N/A	0	710
Item: 321413 Conditional transfers to PHC- Non wage					
<b>Kyamuhunga hc3</b>	Kyamuhunga	Conditional Grant to PHC- Non wage	N/A	5,494	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kyamuhunga</b>		<i>LCIV: Igara</i>		<b>375,537</b>	<b>105,689</b>
<b>Igara West HSD Management</b>	Comboni Hospital Kyamuhunga	Conditional Grant to PHC- Non wage	N/A	4,000	0
LCII: Swazi				1,831	355
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Swazi HC2</b>	Swazi Parish Hqtrs	PHC	N/A	0	355
Item: 321413 Conditional transfers to PHC- Non wage					
<b>Swazi HC2</b>	Swazi	Conditional Grant to PHC- Non wage	N/A	1,831	0
<b>Sector: Social Development</b>				<b>4,878</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>4,878</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>4,878</b>	<b>0</b>
LCII: Kyamuhunga				4,878	0
Item: 263104 Transfers to other govt. units					
<b>Kyamuhunga</b>		Locally Raised Revenues	N/A	4,878	0



**Vote: 506** Bushenyi District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kyeizooba</b>		<i>LCIV: Igara</i>		<b>257,503</b>	<b>57,711</b>
<b>Sector: Works and Transport</b>				<b>30,118</b>	<b>12,323</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>30,118</b>	<b>12,323</b>
<i>Capital Purchases</i>					
<b>Output: Bridge Construction</b>				<b>23,631</b>	<b>12,323</b>
LCII: Karaaro				23,631	12,323
Item: 312104 Other Structures					
<b>Construction of a Bridge at Rwagasha crossing</b>		LGMSD (Former LGDP)	Completed	23,631	12,323
			(Completed, part paid)		
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>6,487</b>	<b>0</b>
LCII: Kitagata				6,487	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Ntungamo-Kyabugimbi Community Access Road-4.5km</b>		Roads Rehabilitation Grant	N/A	6,487	0
<b>Sector: Education</b>				<b>194,557</b>	<b>42,855</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>113,391</b>	<b>37,095</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>25,000</b>	<b>12,000</b>
LCII: Kitagata				25,000	12,000
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 5 Lined VIP at Kabuba PS</b>		Other Transfers from Central Government	Works Underway	25,000	12,000
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>88,391</b>	<b>25,095</b>
LCII: Buyanja				7,385	1,971
Item: 263311 Conditional transfers for Primary Education					
<b>Nyamitooma</b>		Conditional Grant to Primary Salaries	N/A	3,631	901
<b>Buyanja</b>		Conditional Grant to Primary Salaries	N/A	3,754	1,070
LCII: Bwera				7,246	2,615
Item: 263311 Conditional transfers for Primary Education					
<b>Ntungamo</b>		Conditional Grant to Primary Salaries	N/A	4,087	1,063
<b>Bwera</b>		Conditional Grant to Primary Salaries	N/A	3,159	1,553
LCII: Karaaro				13,158	3,471

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kyeizooba</b>		<i>LCIV: Igara</i>		<b>257,503</b>	<b>57,711</b>
Item: 263311 Conditional transfers for Primary Education					
<b>Karaaro</b>		Conditional Grant to Primary Salaries	N/A	3,751	805
<b>Bunura</b>		Conditional Grant to Primary Salaries	N/A	2,570	793
<b>Kyamacumu</b>		Conditional Grant to Primary Salaries	N/A	3,447	874
<b>Mungonya</b>		Conditional Grant to Primary Salaries	N/A	3,390	999
LCII: Kitagata				16,890	4,086
Item: 263311 Conditional transfers for Primary Education					
<b>Kabuba</b>		Conditional Grant to Primary Salaries	N/A	4,790	933
<b>Kakamba</b>		Conditional Grant to Primary Salaries	N/A	4,620	803
<b>Mwengura</b>		Conditional Grant to Primary Salaries	N/A	4,302	1,482
<b>Rwenyena</b>		Conditional Grant to Primary Salaries	N/A	3,178	869
LCII: Kitwe				19,354	7,199
Item: 263311 Conditional transfers for Primary Education					
<b>Kyamuzoora</b>		Conditional Grant to Primary Salaries	N/A	3,295	764
<b>Rubingo</b>		Conditional Grant to Primary Salaries	N/A	2,832	781
<b>Rwagasha</b>		Conditional Grant to Primary Salaries	N/A	2,557	543
<b>Rwentuha</b>		Conditional Grant to Primary Salaries	N/A	2,786	1,962
<b>Buhimba</b>		Conditional Grant to Primary Education	N/A	4,005	1,984
<b>Ncucumo</b>		Conditional Grant to Primary Salaries	N/A	3,878	1,165
LCII: Nyamiyaga				7,343	2,066
Item: 263311 Conditional transfers for Primary Education					

**Vote: 506** Bushenyi District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kyeizooba</b>		<i>LCIV: Igara</i>		<b>257,503</b>	<b>57,711</b>
<b>Kyeizooba</b>		Conditional Grant to Primary Salaries	N/A	4,638	1,217
<b>Runyinya II</b>		Conditional Grant to Primary Salaries	N/A	2,705	849
LCII: Rutooma				17,014	3,687
Item: 263311 Conditional transfers for Primary Education					
<b>Nyabutobo</b>		Conditional Grant to Primary Salaries	N/A	3,577	972
<b>Kantojo</b>		Conditional Grant to Primary Salaries	N/A	4,316	886
<b>Mbatamo</b>		Conditional Grant to Primary Salaries	N/A	4,719	876
<b>Nyamirima</b>		Conditional Grant to Primary Salaries	N/A	4,401	952
<b>LG Function: Secondary Education</b>				<b>81,166</b>	<b>5,760</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>81,166</b>	<b>5,760</b>
LCII: Kitagata				81,166	5,760
Item: 321419 Conditional transfers to Secondary Schools					
<b>Mwengura S.S</b>		Conditional Grant to Secondary Education	N/A	81,166	5,760
<b>Sector: Health</b>				<b>14,650</b>	<b>2,532</b>
<b>LG Function: Primary Healthcare</b>				<b>14,650</b>	<b>2,532</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>14,650</b>	<b>2,532</b>
LCII: Buyanja				1,831	355
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Buyanja HC2</b>	Buyanja Parish Hqtrs	PHC	N/A	0	355
Item: 321413 Conditional transfers to PHC- Non wage					
<b>Buyanja HC2</b>	Buyanja	Conditional Grant to PHC- Non wage	N/A	1,831	0
LCII: Bwera				1,831	355
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Bwera HC 2</b>	Bwera Parish Hqtrs	PHC	N/A	0	355
Item: 321413 Conditional transfers to PHC- Non wage					
<b>Bwera HC2</b>	Bwera	Conditional Grant to PHC- Non wage	N/A	1,831	0

**Vote: 506** Bushenyi District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kyeizooba</b>		<i>LCIV: Igara</i>		<b>257,503</b>	<b>57,711</b>
LCII: Kitwe				1,831	355
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Kashogashoga</b>	Rubingo Parish Hqtrs	PHC	N/A	0	355
Item: 321413 Conditional transfers to PHC- Non wage					
<b>Kashogashoga</b>	Kashogahsoga	Conditional Grant to PHC- Non wage	N/A	1,831	0
LCII: Nyamiyaga				7,325	1,114
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Kyeizooba HC3</b>	Kyeizooba SC hqtrs	PHC	N/A	0	760
<b>Nyamiyaga HC2</b>	Nyamiyaga Catholic	PHC	N/A	0	355
Item: 321413 Conditional transfers to PHC- Non wage					
<b>Nyamiyaga Hc2</b>	Nyamiyaga-Runyinya	Conditional Grant to PHC- Non wage	N/A	1,831	0
<b>Kyeizooba HC3</b>	Kyeizooba sc	Conditional Grant to PHC- Non wage	N/A	5,494	0
LCII: Rutooma				1,831	355
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Rutooma HC2</b>	Rutooma Parish Hqtrs	PHC	N/A	0	355
Item: 321413 Conditional transfers to PHC- Non wage					
<b>Rutooma HC2</b>	Rutooma	Conditional Grant to PHC- Non wage	N/A	1,831	0
<b>Sector: Water and Environment</b>				<b>13,300</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>13,300</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Shallow well construction</b>				<b>13,300</b>	<b>0</b>
LCII: Buyanja				6,650	0
Item: 312104 Other Structures					
<b>construction of 1 shallow well at Rukukuru</b>		Conditional transfer for Rural Water	N/A	6,650	0
LCII: Rutooma				6,650	0
Item: 312104 Other Structures					
<b>construction of 1 shallow well Nekemias</b>		Conditional transfer for Rural Water	N/A	6,650	0
<b>Sector: Social Development</b>				<b>4,878</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>4,878</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>4,878</b>	<b>0</b>

**Vote: 506** Bushenyi District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kyeizooba</b>		<i>LCIV: Igara</i>		<b>257,503</b>	<b>57,711</b>
LCII: Nyamiyaga				4,878	0
Item: 263104 Transfers to other govt. units					
<b>Kyeizooba</b>		Locally Raised Revenues	N/A	4,878	0

**Vote: 506** Bushenyi District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nyabubare</b>		<i>LCIV: Igara</i>		<b>506,775</b>	<b>217,681</b>
<b>Sector: Works and Transport</b>				<b>12,699</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>12,699</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Bridge Construction</b>				<b>3,206</b>	<b>0</b>
LCII: Nyabubare				3,206	0
Item: 312104 Other Structures					
<b>Payment of retention for Newera II and Nyarugote bridges</b>		LGMSD (Former LGDP)	N/A	3,206	0
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>9,493</b>	<b>0</b>
LCII: Nyarugote				9,493	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Akajani-Kabande-Nyakibingo-Karama Community Access Road-6.6km</b>		Roads Rehabilitation Grant	N/A	9,493	0
<b>Sector: Education</b>				<b>460,092</b>	<b>202,761</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>115,894</b>	<b>28,097</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>40,286</b>	<b>0</b>
LCII: Nkanga				25,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>5 Lined VIP Larine at Kanyegero</b>		Other Transfers from Central Government	Works Underway	25,000	0
LCII: Nyabubare				15,286	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 2 lined VIP at Rugaga PS</b>		Conditional Grant to SFG	N/A	15,286	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>75,608</b>	<b>28,097</b>
LCII: Kahungye				9,839	4,305
Item: 263311 Conditional transfers for Primary Education					
<b>Kahungye</b>		Conditional Grant to Primary Salaries	N/A	3,418	1,362
<b>Rurama</b>		Conditional Grant to Primary Salaries	N/A	3,185	1,322
<b>Nyakantutu</b>		Conditional Grant to Primary Salaries	N/A	3,235	1,621
LCII: Kigoma				9,778	4,018
Item: 263311 Conditional transfers for Primary Education					

**Vote: 506** Bushenyi District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nyabubare</b>		<i>LCIV: Igara</i>		<b>506,775</b>	<b>217,681</b>
<b>Rwakashoma</b>		Conditional Grant to Primary Salaries	N/A	2,539	1,707
<b>Kigoma</b>		Conditional Grant to Primary Salaries	N/A	3,705	783
<b>St.Andrews</b>		Conditional Grant to Primary Salaries	N/A	3,534	1,528
LCII: Kizinda Item: 263311 Conditional transfers for Primary Education				7,204	1,606
<b>Kakoma</b>		Conditional Grant to Primary Salaries	N/A	2,592	999
<b>Kizinda</b>		Conditional Grant to Primary Salaries	N/A	4,612	607
LCII: Nkanga Item: 263311 Conditional transfers for Primary Education				16,652	6,213
<b>Nkanga</b>		Conditional Grant to Primary Salaries	N/A	3,513	1,178
<b>Kanyegyero</b>		Conditional Grant to Primary Salaries	N/A	4,058	1,060
<b>Birimbi Model</b>		Conditional Grant to Primary Salaries	N/A	5,638	2,013
<b>Kabande</b>		Conditional Grant to Primary Salaries	N/A	3,443	1,962
LCII: Nyabubare Item: 263311 Conditional transfers for Primary Education				29,219	10,283
<b>Kihungye</b>		Conditional Grant to Primary Salaries	N/A	4,504	1,388
<b>Nyabitote</b>		Conditional Grant to Primary Salaries	N/A	3,295	1,523
<b>Kashozi</b>		Conditional Grant to Primary Salaries	N/A	4,814	1,719
<b>Rugaga</b>		Conditional Grant to Primary Salaries	N/A	3,285	1,305
<b>Kyanyakatura</b>		Conditional Grant to Primary Salaries	N/A	5,712	1,776

**Vote: 506** Bushenyi District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nyabubare</b>		<i>LCIV: Igara</i>		<b>506,775</b>	<b>217,681</b>
<b>Nyaruntutu</b>		Conditional Grant to Primary Salaries	N/A	3,650	862
<b>Nyakatooma III</b>		Conditional Grant to Primary Salaries	N/A	3,959	1,709
LCII: Nyarugote Item: 263311 Conditional transfers for Primary Education				2,917	1,673
<b>Nyarugote</b>		Conditional Grant to Primary Salaries	N/A	2,917	1,673
<b>LG Function: Secondary Education</b>				<b>344,198</b>	<b>174,664</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>344,198</b>	<b>174,664</b>
LCII: Kigoma Item: 321419 Conditional transfers to Secondary Schools				52,145	35,852
<b>Uphill College Kigoma</b>		Conditional Grant to Secondary Education	N/A	52,145	35,852
LCII: Kizinda Item: 321419 Conditional transfers to Secondary Schools				164,479	96,332
<b>Kizinda ParentsVoc. High School</b>		Conditional Grant to Secondary Salaries	N/A	48,129	35,852
<b>Bishop Ogez</b>		Conditional Grant to Secondary Salaries	N/A	116,350	60,480
LCII: Nyabubare Item: 321419 Conditional transfers to Secondary Schools				127,574	42,480
<b>Nyabubare S.S</b>		Conditional Grant to Secondary Education	N/A	127,574	42,480
<b>Sector: Health</b>				<b>9,156</b>	<b>1,469</b>
<b>LG Function: Primary Healthcare</b>				<b>9,156</b>	<b>1,469</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>9,156</b>	<b>1,469</b>
LCII: Kahungye Item: 263313 Conditional transfers for PHC- Non wage				0	760
<b>Nyabubare HC3</b>	Kiyagara	PHC	N/A	0	760
LCII: Nyabubare Item: 263313 Conditional transfers for PHC- Non wage				7,325	355
<b>Kashozi HC2</b>	Kashozi Parish Hqtrs	PHC	N/A	0	355
Item: 321413 Conditional transfers to PHC- Non wage					
<b>Nyabubare Hc3</b>	Nyabubare-Kiyagara	Conditional Grant to PHC- Non wage	N/A	5,494	0



**Vote: 506** Bushenyi District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nyabubare</b>		<i>LCIV: Igara</i>		<b>506,775</b>	<b>217,681</b>
<b>Kashozi HC2</b>	Kashozi	Conditional Grant to PHC- Non wage	N/A	1,831	0
LCII: Nyarugote				1,831	355
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Nyarugote HC2</b>	Nyarugote	PHC	N/A	0	355
Item: 321413 Conditional transfers to PHC- Non wage					
<b>Nyarugote HC2</b>	Nyarugote	Conditional Grant to PHC- Non wage	N/A	1,831	0
<b>Sector: Water and Environment</b>				<b>19,950</b>	<b>10,816</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>19,950</b>	<b>10,816</b>
<i>Capital Purchases</i>					
<b>Output: Shallow well construction</b>				<b>19,950</b>	<b>10,816</b>
LCII: Kigoma				6,650	0
Item: 312104 Other Structures					
<b>construction of 1 shallow well at</b>		Conditional transfer for Rural Water	Not Started	6,650	0
LCII: Kizinda				6,650	4,166
Item: 312104 Other Structures					
<b>construction of 1 shallow well at Ntaza</b>		Conditional transfer for Rural Water	Completed	6,650	4,166
LCII: Nkanga				6,650	6,650
Item: 312104 Other Structures					
<b>construction of 1 shallow well at Nyamitoozo</b>		Conditional transfer for Rural Water	N/A	6,650	6,650
<b>Sector: Social Development</b>				<b>4,878</b>	<b>2,634</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>4,878</b>	<b>2,634</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>4,878</b>	<b>2,634</b>
LCII: Nyabubare				4,878	2,634
Item: 263104 Transfers to other govt. units					
<b>Nyabubare</b>		Locally Raised Revenues	N/A	4,878	2,634

**Vote: 506** Bushenyi District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

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

**Vote: 506** Bushenyi District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Others</b>		<i>LCIV: Igara</i>		<b>406,560</b>	<b>95,629</b>
<b>Sector: Works and Transport</b>				<b>392,100</b>	<b>82,421</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>392,100</i>	<i>82,421</i>
<i>Capital Purchases</i>					
<b>Output: Rural roads construction and rehabilitation</b>				<b>39,300</b>	<b>0</b>
LCII: Others				39,300	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Monitoring and Supervision of Rural Infrastructures in Ibaare, Bitooma and Ruhumuro under CAIP 3</b>		Other Transfers from Central Government	N/A	39,300	0
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>352,800</b>	<b>82,421</b>
LCII: Others				352,800	82,421
Item: 263312 Conditional transfers for Road Maintenance					
<b>Supply and Installation of 9 Lines of Culverts on District Roads</b>		Roads Rehabilitation Grant	N/A	28,320	0
<b>Spot Murraming of 5.6km of District Roads</b>		Roads Rehabilitation Grant	N/A	44,680	24,421
<b>Routine Maintenance of 305km of District Roads</b>		Roads Rehabilitation Grant	N/A	183,000	0
<b>Grading of 88km of District Feeder Roads on Force Account</b>		Roads Rehabilitation Grant	N/A	96,800	58,000
<b>Sector: Health</b>				<b>1,252</b>	<b>0</b>
<i>LG Function: Primary Healthcare</i>				<i>1,252</i>	<i>0</i>
<i>Capital Purchases</i>					
<b>Output: Maternity ward construction and rehabilitation</b>				<b>1,252</b>	<b>0</b>
LCII: Others				1,252	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Construction works at Kashambya in Bitooma Sub county, Renovatiions for Maternity structure at Kyamuhunga &amp; Completion of a staff house at Ryeishe HC III</b>	Kashambya in Bitooma, Kyamuhunga HC, & Ryeishe HC in Ibaare	Conditional Grant to PHC - development	N/A	1,252	0
<b>Sector: Water and Environment</b>				<b>13,208</b>	<b>13,208</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>13,208</i>	<i>13,208</i>

**Vote: 506** Bushenyi District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Others</b>		<i>LCIV: Igara</i>		<b>406,560</b>	<b>95,629</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>13,208</b>	<b>13,208</b>
LCII: Others				13,208	13,208
Item: 312104 Other Structures					
<b>payment of retentions</b>		Conditional transfer for Rural Water	N/A	13,208	13,208

**Vote: 506** Bushenyi District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ruhumuro</b>		<i>LCIV: Igara</i>		<b>301,498</b>	<b>65,886</b>
<b>Sector: Works and Transport</b>				<b>4,777</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>4,777</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>4,777</b>	<b>0</b>
LCII: Ruhumuro				4,777	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Ngando-Kacwamba- Kabegaramire- Ruborogota Community Access Road-3.3km</b>		Roads Rehabilitation Grant	N/A	4,777	0
<b>Sector: Education</b>				<b>140,884</b>	<b>60,571</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>71,301</b>	<b>24,719</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>25,000</b>	<b>12,000</b>
LCII: Nyeibingo				25,000	12,000
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 5 Lined VIP at St.Ambrose PS</b>		Other Transfers from Central Government	N/A	25,000	12,000
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>46,301</b>	<b>12,719</b>
LCII: Bugaara				8,142	2,537
Item: 263311 Conditional transfers for Primary Education					
<b>Kacwamba</b>		Conditional Grant to Primary Salaries	N/A	5,285	1,582
<b>Nyamyerande</b>		Conditional Grant to Primary Salaries	N/A	2,857	955
LCII: Burungira				11,853	2,698
Item: 263311 Conditional transfers for Primary Education					
<b>Kasa</b>		Conditional Grant to Primary Salaries	N/A	3,920	925
<b>Burungira</b>		Conditional Grant to Primary Salaries	N/A	4,119	832
<b>Karama</b>		Conditional Grant to Primary Education	N/A	3,814	940
LCII: Nyeibingo				15,664	4,052
Item: 263311 Conditional transfers for Primary Education					
<b>Ruhumuro</b>		Conditional Grant to Primary Education	N/A	3,433	849

**Vote: 506** Bushenyi District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ruhumuro</b>		<i>LCIV: Igara</i>		<b>301,498</b>	<b>65,886</b>
<b>Nyeibingo</b>		Conditional Grant to Primary Salaries	N/A	3,517	1,516
<b>Kikoroijo</b>		Conditional Grant to Primary Education	N/A	3,809	1,014
<b>Kayanga</b>		Conditional Grant to Primary Education	N/A	4,904	673
LCII: Ruhumuro Item: 263311 Conditional transfers for Primary Education				10,643	3,433
<b>St Ambrose</b>		Conditional Grant to Primary Education	N/A	3,825	955
<b>Nyakabaare</b>		Conditional Grant to Primary Salaries	N/A	3,203	916
<b>Bugaara</b>		Conditional Grant to Primary Salaries	N/A	3,615	1,562
<b>LG Function: Secondary Education</b>				<b>69,583</b>	<b>35,852</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>69,583</b>	<b>35,852</b>
LCII: Burungira Item: 321419 Conditional transfers to Secondary Schools				69,583	35,852
<b>Comboni SS Burungira</b>		Conditional Grant to Secondary Salaries	N/A	69,583	35,852
<b>Sector: Health</b>				<b>8,459</b>	<b>5,315</b>
<b>LG Function: Primary Healthcare</b>				<b>8,459</b>	<b>5,315</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>2,965</b>	<b>4,556</b>
LCII: Burungira Item: 321418 Conditional transfers to NGO Hospitals				2,965	4,556
<b>Burungira HC</b>	Burungira	Conditional Grant to PHC- Non wage	N/A	2,965	4,556
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>5,494</b>	<b>760</b>
LCII: Ruhumuro Item: 263313 Conditional transfers for PHC- Non wage				5,494	760
<b>Ruhumuro HC3</b>	Ruhumuro	PHC	N/A	0	760
Item: 321413 Conditional transfers to PHC- Non wage					
<b>Ruhumuro HC3</b>	Ruhumuro	Conditional Grant to PHC- Non wage	N/A	5,494	0
<b>Sector: Water and Environment</b>				<b>142,500</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>142,500</b>	<b>0</b>

**Vote: 506** Bushenyi District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ruhumuro</b>		<i>LCIV: Igara</i>		<b>301,498</b>	<b>65,886</b>
<i>Capital Purchases</i>					
<b>Output: Construction of piped water supply system</b>				<b>142,500</b>	<b>0</b>
LCII: Bugaara				142,500	0
Item: 312104 Other Structures					
<b>construction of Kyabukumu gfs</b>		Conditional transfer for Rural Water	N/A	142,500	0
<b>Sector: Social Development</b>				<b>4,878</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>4,878</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>4,878</b>	<b>0</b>
LCII: Ruhumuro				4,878	0
Item: 263104 Transfers to other govt. units					
<b>Ruhumuro</b>		Locally Raised Revenues	N/A	4,878	0

**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**

<b>Vote Function, Project and Program</b>	<b>LG Revenues</b>
LG Revenue Data	Data In

**Revenue Narrative**

<b>Vote Function, Project and Program</b>	<b>Narrative</b>
Overall Revenue Narrative	Data In

**Workplan Performance Reports**

The tables below show whether the required information for a complete submission for each department workplan performance reports have been prepared.

**Workplan Revenues**

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

**Expenditures on Outputs**

<b>Department Workplan</b>	<b>Workplan Expenditur</b>
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In



**Vote: 506** Bushenyi District**2015/16 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