

**Vote: 506** Bushenyi District

**2013/14 Quarter 3**

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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 2013/14. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

**Chief Administrative Officer, Bushenyi District**

Date: 15/07/2014

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

**Vote: 506** Bushenyi District**2013/14 Quarter 3****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	680,832	328,098	48%
2a. Discretionary Government Transfers	1,568,751	1,177,172	75%
2b. Conditional Government Transfers	16,026,052	10,215,739	64%
2c. Other Government Transfers	540,532	551,308	102%
3. Local Development Grant	219,533	186,602	85%
4. Donor Funding	338,096	142,822	42%
<b>Total Revenues</b>	<b>19,373,796</b>	<b>12,601,740</b>	<b>65%</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	867,941	584,860	577,212	67%	67%	99%
2 Finance	549,459	261,417	254,579	48%	46%	97%
3 Statutory Bodies	643,688	422,396	401,007	66%	62%	95%
4 Production and Marketing	1,502,617	1,437,293	1,388,794	96%	92%	97%
5 Health	4,446,629	1,915,168	1,826,695	43%	41%	95%
6 Education	9,861,446	6,909,353	6,825,178	70%	69%	99%
7a Roads and Engineering	573,723	413,139	303,965	72%	53%	74%
7b Water	359,685	306,266	220,752	85%	61%	72%
8 Natural Resources	134,674	78,586	78,507	58%	58%	100%
9 Community Based Services	347,321	203,068	194,393	58%	56%	96%
10 Planning	46,811	32,401	17,234	69%	37%	53%
11 Internal Audit	39,803	11,638	11,638	29%	29%	100%
<b>Grand Total</b>	<b>19,373,796</b>	<b>12,575,585</b>	<b>12,099,955</b>	<b>65%</b>	<b>62%</b>	<b>96%</b>
Wage Rec't:	11,715,886	6,450,954	6,450,953	55%	55%	100%
Non Wage Rec't:	5,144,663	3,895,917	3,797,098	76%	74%	97%
Domestic Dev't	2,175,151	2,085,893	1,711,144	96%	79%	82%
Donor Dev't	338,096	142,822	140,760	42%	42%	99%

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

The cumulative revenue performance was at shs 12,601,740,000 out of the annual budget of shs 19,373,796,000. Locally Raised Revenues which had been budgeted at 680,832,000(including share of Sub counties) generated shs 328,098,000 which is 48%. This under performance was because of slow rate of recovery from District debtors which had been budgeted as miscellaneous revenue (shs 164m) as the legal process of recovery was slow.

Conditional transfers realized shs 10,215,739,000 out of the budgeted shs 16,026,052,000 (64%). This under performance was due to the performance of salary revenues (PHC at 28%, Tertiary 31% & Agric extension 9%). Also the bulk of ex-gratia for political leaders (performance at 25%) is paid in the 4th quarter and this also affected the overall performance for conditional grants. Most of the other grants performed at 75% of the budgeted. Development grants (NAADS, LGMSD,

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## **Vote: 506** Bushenyi District

## **2013/14 Quarter 3**

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### **Summary: Overview of Revenues and Expenditures**

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SFG, and Rural water performed at more than 75% because extra amounts were released in the 3rd quarter to cater activities in the 4th quarter

Of the Budgeted Donor Funding of shs 338, 096, 000, shs 142,822,000(42%) was realized. The other amounts are awaited for as per work plan.

On releases, Most of the collected revenue had been transferred to the sector operation accounts by the end of the quarter except shs 8,895,050 which was part of the amount credited on the general fund account in march but had not been verified to enable transfer to rightful sectors. The amount was adjusted with the balance b/f of shs 17,259,950 which came out due to update in the tool. The anomaly is being followed up.

On expenditure and utilization shs 12,099,955,000 out of the released shs 12,575,585,000 was utilized by the sectors and this was 96% utilization. However Domestic development performed at 82% and this was mainly affected sectors of Roads and engineering (Utilization at 74%) and Water (utilization at 72%) because the contractors were still executing works and had not lodged in certificates by the end the quarter.

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

**Vote: 506** Bushenyi District**2013/14 Quarter 3****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % <i>Budget Received</i>
<b>1. Locally Raised Revenues</b>	<b>680,832</b>	<b>328,098</b>	<b>48%</b>
Miscellaneous	164,310	23,137	14%
Advertisements/Billboards	2,500	70	3%
Inspection Fees	15,000	0	0%
Land Fees	15,000	8,874	59%
Liquor licences	5,500	1,638	30%
Local Hotel Tax	500	0	0%
Local Service Tax	70,937	131,823	186%
Locally Raised Revenues	192,285	86,952	45%
Market/Gate Charges	19,500	4,414	23%
Other Fees and Charges	30,000	10,099	34%
Park Fees	5,000	1,390	28%
Property related Duties/Fees	3,000	128	4%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	5,000	1,383	28%
Application Fees	11,500	4,375	38%
Agency Fees	37,000	908	2%
Animal & Crop Husbandry related levies	5,500	2,816	51%
Registration of Businesses	2,300	0	0%
Business licences	15,000	3,219	21%
Sale of non-produced government Properties/assets	34,000	31,630	93%
Royalties	7,000	0	0%
Rent & rates-produced assets-from private entities	40,000	15,243	38%
<b>2a. Discretionary Government Transfers</b>	<b>1,568,751</b>	<b>1,177,172</b>	<b>75%</b>
District Unconditional Grant - Non Wage	569,883	425,875	75%
Transfer of District Unconditional Grant - Wage	998,868	751,297	75%
<b>2b. Conditional Government Transfers</b>	<b>16,026,052</b>	<b>10,215,739</b>	<b>64%</b>
Conditional Grant to Tertiary Salaries	579,900	177,826	31%
Conditional Grant to SFG	210,434	178,869	85%
Conditional Grant to Secondary Salaries	1,519,260	1,002,446	66%
Conditional Grant to Secondary Education	832,215	832,215	100%
Conditional Grant to Primary Salaries	5,417,615	3,523,820	65%
Conditional Grant to Primary Education	302,433	302,433	100%
Conditional Grant to PHC Salaries	3,136,879	882,173	28%
Conditional Grant to PHC- Non wage	106,365	79,792	75%
Conditional Grant to NGO Hospitals	728,888	545,239	75%
Conditional Grant to PAF monitoring	42,834	32,124	75%
Conditional Grant to Functional Adult Lit	10,127	7,596	75%
Conditional Grant to IFMS Running Costs	47,143	33,930	72%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	8,182	6,138	75%
Conditional Grant to Community Devt Assistants Non Wage	12,940	9,705	75%
Conditional Grant to DSC Chairs' Salaries	23,400	21,000	90%
Conditional Grant for NAADS	873,381	873,380	100%
Conditional Grant to Agric. Ext Salaries	89,544	8,466	9%
Conditional Grant to Women Youth and Disability Grant	9,237	6,927	75%
Conditional transfers to Special Grant for PWDs	19,285	14,463	75%
Conditional Grant to PHC - development	170,356	144,803	85%
Conditional transfers to School Inspection Grant	27,603	20,703	75%

**Vote: 506** Bushenyi District**2013/14 Quarter 3****Summary: Cumulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	126,360	59,626	47%
Conditional transfer for Rural Water	356,129	302,710	85%
Sanitation and Hygiene	111,365	83,599	75%
Construction of Secondary Schools	180,000	153,000	85%
NAADS (Districts) - Wage	238,335	178,751	75%
Conditional transfers to Production and Marketing	69,519	52,140	75%
Conditional transfers to DSC Operational Costs	49,395	37,047	75%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	99,120	24,300	25%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	20,832	74%
Conditional Transfers for Primary Teachers Colleges	331,954	331,954	100%
Conditional Transfers for Non Wage Technical Institutes	267,733	267,732	100%
<b>2c. Other Government Transfers</b>	<b>540,532</b>	<b>551,308</b>	<b>102%</b>
Unspent balances – Conditional Grants	5,239	5,239	100%
Bird Flu surveillance	4,440	0	0%
CAIP 3	28,500	0	0%
Supervision of UNEB Exams	12,500	8,753	70%
Unspent balances – Other Government Transfers	161,895	161,895	100%
Roads maintenance- URF	287,742	250,583	87%
PCY	35,000	4,750	14%
NIDS	100	0	0%
Other Transfers from Central Government	5,116	120,088	2347%
<b>3. Local Development Grant</b>	<b>219,533</b>	<b>186,602</b>	<b>85%</b>
LGMSD (Former LGDP)	219,533	186,602	85%
<b>4. Donor Funding</b>	<b>338,096</b>	<b>142,822</b>	<b>42%</b>
Support to decentralisation for Sustainability	308,875	113,602	37%
Donor Funding(NTDS& others)	1	0	0%
Unspent balances - donor	29,219	29,219	100%
Village Health Teams	1	0	0%
<b>Total Revenues</b>	<b>19,373,796</b>	<b>12,601,740</b>	<b>65%</b>

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

Locally Raised Revenues which had been budgeted at 680,832,000(including share of Sub counties) generated shs 328,098,000 which is 48%. This under performance was because of slow rate of recovery from District debtors which had been budgeted as miscellaneous revenue (shs 164m) as the legal process of recovery was slow.

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

Conditional transfers realized shs 10,215,739,000 out of the budgeted shs 16,026,052,000 (64%). This under performance was due to the performance of salary revenues (PHC at 28%, Tertiary 31% & Agric extension 9%). Also the bulk of ex-gratia for political leaders (performance at 25%) is paid in the 4th quarter and this also affected the overall performance for conditional grants. Most of the other grants performed at 75% of the budgeted. Development grants (NAADS, LGMSD, SFG, and Rural water performed at more than 75% because extra amounts were released in the 3rd quarter to cater activities in the 4th quarter

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

Of the Budgeted Donor Funding of shs 338, 096, 000, shs 142,822,000(42%) was realized. The other amounts are awaited for as per work plan.

**Vote: 506** Bushenyi District**2013/14 Quarter 3****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>	743,487	505,594	68%	185,872	102,347	55%
Conditional Grant to IFMS Running Costs	47,143	33,930	72%	11,786	10,358	88%
Conditional Grant to PAF monitoring	11,551	8,673	75%	2,888	2,891	100%
Locally Raised Revenues	122,413	71,563	58%	30,603	10,023	33%
Multi-Sectoral Transfers to LLGs	164,332	115,386	70%	41,083	38,459	94%
District Unconditional Grant - Non Wage	35,174	64,620	184%	8,793	10,632	121%
Transfer of District Unconditional Grant - Wage	362,875	211,422	58%	90,719	29,984	33%
<i>Development Revenues</i>	124,454	79,266	64%	31,114	7,223	23%
Donor Funding	44,570	15,851	36%	11,142	0	0%
LGMSD (Former LGDP)	21,953	18,200	83%	5,488	7,223	132%
Multi-Sectoral Transfers to LLGs	12,931	0	0%	3,233	0	0%
District Unconditional Grant - Non Wage	45,000	45,215	100%	11,250	0	0%
<b>Total Revenues</b>	<b>867,941</b>	<b>584,860</b>	<b>67%</b>	<b>216,985</b>	<b>109,570</b>	<b>50%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	727,285	504,317	69%	177,894	106,211	60%
Wage	362,875	211,422	58%	90,719	29,984	33%
Non Wage	364,410	292,895	80%	87,175	76,226	87%
<i>Development Expenditure</i>	123,154	72,895	59%	30,488	16,926	56%
Domestic Development	78,584	57,045	73%	19,346	1,075	6%
Donor Development	44,570	15,851	36%	11,142	15,851	142%
<b>Total Expenditure</b>	<b>850,439</b>	<b>577,212</b>	<b>68%</b>	<b>208,382</b>	<b>123,137</b>	<b>59%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		1,278	0%			
<i>Development Balances</i>		6,370	5%			
Domestic Development		6,370	8%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>7,648</b>	<b>1%</b>			

The cumulative performance for the revenues for the sector was shs 584,860,000 against the annual Budget of shs 867,941,000. This is 67%. The quarterly revenue performance was at shs 109,570,000 against the planned shs 216,985,000. This 50% Performance. This overall performance was mainly due to unconditional grant non-wage (recurrent) which performed at 121% as more was allocated to enable payment for the celebrating women's day and payment of arrears for the district lawyer. The performance was also due to LGMSD capacity building fund which performed at 132% allocation from Ministry of finance was slightly higher than planned.

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

On expenditure much of the allocated revenue was utilized by the sector and performance was at 68% for the three quarters and 59% for the quarter. This under performance was due to wage which performed at 121 % because of Bushenyi District was piloted under payroll decentralization thus most staff missed their salaries. The expenditure on domestic development was from LGMSD (Capacity building) underperformed at 6% because funds were for induction and orientation of new staff however the new staff were not yet appointed by the end of the Quarter.

The unspent balances of shs 7,648 000 includes shs 1,278,000 on the administration sector a/c meant for supervision of the LLGs and activities were to be embarked on, (shs 6,370,000) on the Capacity building grant A/c to cater for induction and orientation of new staff.

**Vote: 506** Bushenyi District**2013/14 Quarter 3****Workplan 1a: Administration**

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

orientation and induction of new staff was halted pending reporting of all recruited staff. Support Supervision of LLGs was still ongoing

**(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. of vehicles purchased	1	1
No. (and type) of capacity building sessions undertaken	10	12
Availability and implementation of LG capacity building policy and plan	Yes	YES
%age of LG establish posts filled	65	60
<b>Function Cost (UShs '000)</b>	850,439	<b>577,212</b>
<b>Cost of Workplan (UShs '000):</b>	<b>850,439</b>	<b>577,212</b>

2 District Staff trained and developed at District and Sub-County levels , 1 Retreat for Political and staff conducted, 1 capacity building plan formulated, approved and implemented, 1 vehicle purchased

**Vote: 506** Bushenyi District**2013/14 Quarter 3****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>	539,244	259,352	48%	134,811	57,342	43%
Conditional Grant to PAF monitoring	31,283	23,451	75%	7,821	7,817	100%
Locally Raised Revenues	89,256	27,860	31%	22,314	6,963	31%
Multi-Sectoral Transfers to LLGs	128,018	39,271	31%	32,005	10,661	33%
District Unconditional Grant - Non Wage	141,547	76,916	54%	35,387	14,616	41%
Transfer of District Unconditional Grant - Wage	149,140	91,855	62%	37,285	17,285	46%
<i>Development Revenues</i>	10,215	2,064	20%	864	1,200	139%
Donor Funding	6,757	0	0%	0	0	
LGMSD (Former LGDP)	3,458	2,064	60%	864	1,200	139%
<b>Total Revenues</b>	<b>549,459</b>	<b>261,417</b>	<b>48%</b>	<b>135,675</b>	<b>58,542</b>	<b>43%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	539,244	253,715	47%	134,811	52,052	39%
Wage	149,140	91,855	62%	37,285	17,285	46%
Non Wage	390,104	161,860	41%	97,526	34,767	36%
<i>Development Expenditure</i>	10,215	864	8%	864	0	0%
Domestic Development	3,458	864	25%	864	0	0%
Donor Development	6,757	0	0%	0	0	
<b>Total Expenditure</b>	<b>549,458</b>	<b>254,579</b>	<b>46%</b>	<b>135,675</b>	<b>52,052</b>	<b>38%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		5,637	1%			
<i>Development Balances</i>		1,200	12%			
Domestic Development		1,200	35%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>6,838</b>	<b>1%</b>			

The Cumulative annual revenue performance for the finance sector was at shs 261,417,000 against the annual budget of shs 549,459,000. This is 48% performance. The quarterly performance was at 43%. The underperformance was mainly due to local revenues which performed at 31% and multi sectoral transfers at 33% due to poor local revenue inflows. The Multi sectoral transfers to LLGs were reported as per 3rd d quarter performance reports submitted to the District by LLGs. Donor funds also performed at 0% because the allocation was later approved to be released in the fourth quarter 2013/2014.

However the quarterly performance on unconditional grants was 41% because other activities were financed by local revenue funds and unconditional grant – wage performed at 46% because some employees missed out their salaries as their employee details could not be successfully updated on the decentralized payroll for February and March 2014. On expenditure performance was at 38% for the quarter and cumulative was 46%. This underperformance was due to underperformance of Development expenditure as the amount allocated was kept to purchase a video camera after delivery in the 4th Quarter also salary expenditure underperformed because some employees missed out their salaries as their employee details could not be successfully updated on the decentralized payroll for February and March 2014.

The unspent balances of shs 6,838,201 was the amount meant for multisectoral PAF monitoring which was on going by the end of the quarter and shs 1,200,000 was the amount meant for Payment for the Video Camera after delivery in the 4th Quarter

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

PAF monitoring of LLGs was still on going by the end of Quarter 3

**Vote: 506** Bushenyi District**2013/14 Quarter 3****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	31/7/2013	27/03/2014
Value of LG service tax collection	66000000	92000000
Value of Hotel Tax Collected	1500000	0
Value of Other Local Revenue Collections	15854907402	3881992860
Date of Approval of the Annual Workplan to the Council	31/8/2013	29/3/2014
Date for presenting draft Budget and Annual workplan to the Council		15/4/2014
Date for submitting annual LG final accounts to Auditor General	30/9/2013	29/9/2013
<b>Function Cost (UShs '000)</b>	<b>549,458</b>	<b>254,579</b>
<b>Cost of Workplan (UShs '000):</b>	<b>549,458</b>	<b>254,579</b>

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

**Vote: 506** Bushenyi District**2013/14 Quarter 3****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>	562,688	347,344	62%	140,672	103,699	74%
Conditional Grant to DSC Chairs' Salaries	23,400	21,000	90%	5,850	3,000	51%
Conditional transfers to Contracts Committee/DSC/PA	28,120	20,832	74%	7,030	6,772	96%
Conditional transfers to DSC Operational Costs	49,395	37,047	75%	12,349	12,349	100%
Conditional transfers to Salary and Gratuity for LG ele	126,360	59,626	47%	31,590	12,466	39%
Conditional transfers to Councillors allowances and Ex	99,120	24,300	25%	24,780	8,100	33%
Locally Raised Revenues	29,476	30,690	104%	7,369	3,827	52%
Multi-Sectoral Transfers to LLGs	67,402	53,904	80%	16,850	23,146	137%
District Unconditional Grant - Non Wage	112,457	81,154	72%	28,114	28,727	102%
Transfer of District Unconditional Grant - Wage	26,957	18,790	70%	6,739	5,312	79%
<i>Development Revenues</i>	81,000	75,052	93%	0	15,763	
Unspent balances – UnConditional Grants	47,948	47,948	100%	0	0	
District Unconditional Grant - Non Wage	33,052	27,104	82%	0	15,763	
<b>Total Revenues</b>	<b>643,688</b>	<b>422,396</b>	<b>66%</b>	<b>140,672</b>	<b>119,462</b>	<b>85%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	562,688	347,344	62%	140,672	103,699	74%
Wage	275,837	123,716	45%	68,959	28,878	42%
Non Wage	286,851	223,628	78%	71,713	74,821	104%
<i>Development Expenditure</i>	81,000	53,663	66%	0	53,663	
Domestic Development	81,000	53,663	66%	0	53,663	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>643,688</b>	<b>401,007</b>	<b>62%</b>	<b>140,672</b>	<b>157,362</b>	<b>112%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		21,389	26%			
Domestic Development		21,389	26%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>21,389</b>	<b>3%</b>			

The cumulative revenue performance for the Statutory Bodies sector for the 3rd quarter was shs 422,396,000= against budget of shs 643,668,000 representing 66% and quarterly performance was at 85%. This under performance was mainly due to Conditional transfers to councilors allowances and Ex-gratia which Performed at 33% because the IPF includes LCs ex-gratia which had not been received because it is received in the 4th quarter. Also the gratuity component for the Conditional transfers to Salary and Gratuity for LG elected leaders performed (at 33%). This is because gratuity component will be received at the end of the FY. Multisectoral transfers performed at 102% because LLGs allocated more funds at that to the sector for Council activities at that level.

Expenditure performed at 112% because expenditure on Development was made using unspent balances from the previous quarter.

The un spent balance of shs 21,389,000 is the amount saved for payment of the District Chairman's vehicle when it is delivered in the 4th Quarter 2013/2014.

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

Funds Could not be spent because Delivery of the District Chairmans Vehicle has not been effected.

**(ii) Highlights of Physical Performance**

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

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1382 Local Statutory Bodies</b>		
No. of land applications (registration, renewal, lease extensions) cleared	100	139
No. of Land board meetings	4	4
No. of Auditor Generals queries reviewed per LG	8	6
No. of LG PAC reports discussed by Council	4	4
<b>Function Cost (US\$ '000)</b>	643,688	<b>401,007</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>643,688</b>	<b>401,007</b>

114 Land applications received and cleared, 10 application for conversion received and cleared, 4 applications for sub division received and cleared, 2 applications for extension and renew received and cleared, 1 board meeting held, 1 Auditor Generals report for municipality examined and reviewed, 2 internal audit reports for municipality and District reviewed. 2 quarterly reports produced for District and Municipality, 2 quarterly PAC reports produced for District and Municipality

**Vote: 506** Bushenyi District**2013/14 Quarter 3****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>US\$ 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>	618,236	400,899	65%	123,791	86,949	70%
Conditional Grant to Agric. Ext Salaries	89,544	8,466	9%	22,386	0	0%
Conditional transfers to Production and Marketing	69,519	23,464	34%	7,821	7,821	100%
NAADS (Districts) - Wage	238,335	178,751	75%	59,584	59,584	100%
Locally Raised Revenues	4,213	1,895	45%	1,053	0	0%
Unspent balances – Other Government Transfers	80,395	80,395	100%	0	0	
Other Transfers from Central Government	4,441	0	0%	0	0	0%
Transfer of District Unconditional Grant - Wage	131,789	107,929	82%	32,947	19,545	59%
<i>Development Revenues</i>	884,381	1,036,394	117%	230,654	580,586	252%
Conditional Grant for NAADS	873,381	873,380	100%	218,345	436,690	200%
Conditional transfers to Production and Marketing		28,676		9,559	9,559	100%
Locally Raised Revenues	11,000	0	0%	2,750	0	0%
Other Transfers from Central Government		120,088		0	120,088	
District Unconditional Grant - Non Wage		14,249		0	14,249	
<b>Total Revenues</b>	<b>1,502,617</b>	<b>1,437,293</b>	<b>96%</b>	<b>354,445</b>	<b>667,535</b>	<b>188%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	618,236	424,910	69%	73,833	109,222	148%
Wage	221,333	116,394	53%	55,333	19,545	35%
Non Wage	396,903	308,515	78%	18,500	89,678	485%
<i>Development Expenditure</i>	884,381	963,885	109%	280,612	549,432	196%
Domestic Development	884,381	963,885	109%	280,612	549,432	196%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,502,617</b>	<b>1,388,794</b>	<b>92%</b>	<b>354,445</b>	<b>658,655</b>	<b>186%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		4,666	1%			
<i>Development Balances</i>		43,833	5%			
Domestic Development		43,833	5%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>48,499</b>	<b>3%</b>			

The Cumulative Revenue performance was at shs 1,437,293,000 against the targeted shs 1,502,617,000 representing 96% and the quarterly performance was Shs 667,535,000 against planned Shs 354,445, 000 representing 188%. This over performance was mainly due to NAADS funds which performed at 200% because the release includes the Amounts meant for the 4th Quarter but was instead released in the 3rd Quarter. Wage revenue performed at 59% because 2 staff in the veterinary sector were retired in the 2nd quarter 2013/2014. Also the over performance was due to the receipt of Shs 120,088,000 meant for control of BBW in the District.

On utilization performance was at 186% for the quarter. Nonwage performed at 485% because of the transfers to LLGs in respect of the funds for BBW control. Domestic development expenditure performed at 196% because of Transfer to LLGs in respect of NAADS funds received for 3rd & 4th Quarter 2013/2014 and also due to expenditure using unspent balances brought forward on PMG account from the previous quarter.

The Unspent balances of shs 48, 499,000= composed of balances on production Sector Account (shs 18,654,000-PMG development). The funds could not be utilized because of the construction process for the slaughter slab was ongoing. Shs 4,665,729 is the amount on Production sector (PMG recurrent & BBW funds) whose activities were still on going. The rest of the balance was on NAADS a/c (25,178,408) which is the amount meant for NAADS activities for the 4th Quarter but released in 3rd Quarter.

**Vote: 506** Bushenyi District**2013/14 Quarter 3****Workplan 4: Production and Marketing**

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

NAADs funds was meant for activities in 4th quarter. PMG Development not spent because Construction of slab is still on going. Activities for BBW control & Commercial Sector activities were still on going 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: 0181 Agricultural Advisory Services</b>		
No. of functional Sub County Farmer Forums	42	43
No. of farmers accessing advisory services	22596	14402
No. of farmers receiving Agriculture inputs	2832	2262
<b>Function Cost (US\$ '000)</b>	<b>1,198,670</b>	<b>1,230,235</b>
<b>Function: 0182 District Production Services</b>		
No. of fish ponds constructed and maintained	20	0
No. of fish ponds stocked	12	0
Quantity of fish harvested	10000	0
No. of tsetse traps deployed and maintained	1	2
No of slaughter slabs constructed	2	1
No. of livestock vaccinated	4000	5290
No. of livestock by type undertaken in the slaughter slabs	4000	8996
<b>Function Cost (US\$ '000)</b>	<b>296,745</b>	<b>155,648</b>
<b>Function: 0183 District Commercial Services</b>		
No of awareness radio shows participated in	2	3
No of businesses assisted in business registration process	5	10
No. of enterprises linked to UNBS for product quality and standards	2	5
No. of producers or producer groups linked to market internationally through UEPB	4	1
No. of market information reports disseminated	4	3
No of cooperative groups supervised	20	42
No. of cooperative groups mobilised for registration		5
No. of cooperatives assisted in registration	3	7
No. of tourism promotion activities mainstreamed in district development plans	1	0
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	53	67
No of awareness radio shows participated in	1	0
No. of trade sensitisation meetings organised at the district/Municipal Council	5	2
No of businesses inspected for compliance to the law	20	23
No. of opportunities identified for industrial development	3	2
No. of producer groups identified for collective value addition support	10	0
No. of value addition facilities in the district	35	40
A report on the nature of value addition support existing and needed	yes	yes
No. of Tourism Action Plans and regulations developed	1	0
<b>Function Cost (US\$ '000)</b>	<b>7,202</b>	<b>2,911</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,502,617</b>	<b>1,388,794</b>

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## **Vote: 506** Bushenyi District

## **2013/14 Quarter 3**

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### ***Workplan 4: Production and Marketing***

13 Farmers forum meetings carried out in 13 LGs, 529 trainings of farmers conducted by AASPs (agricultural extension services), 1412 farmers supported in 12 LLGs, 2 Sensitization meetings organized in Bushenyi Ishaka MC (1), 3 Businesses inspected in the district, Businesses assisted in the registration process, 1 business Linked to UNBS Farmers (mainly food security) were supported with improved inputs. 18 Farmer fora meetings were carried out in 12 LLGs and the LLGs' technical and political leaders were sensitized on pasture improvement. 738 Farmer trainings were carried out by AASPs in 12 LLGs. Plant clinics operated. 1800 chicks vaccinated. 1 setse survey done. 1 Producer Gp linked to international mkts. 11 Coop. Societies were supervised. 1 industrial dev. opportunity was identified.

**Vote: 506** Bushenyi District**2013/14 Quarter 3****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>	4,091,769	1,719,063	42%	983,950	379,404	39%
Conditional Grant to PHC Salaries	3,136,879	882,173	28%	745,227	144,082	19%
Conditional Grant to PHC- Non wage	106,365	79,792	75%	26,591	26,610	100%
Conditional Grant to NGO Hospitals	728,888	545,239	75%	182,222	180,795	99%
Sanitation and Hygiene	111,365	83,599	75%	27,841	27,917	100%
Locally Raised Revenues	8,272	9,678	117%	2,068	0	0%
Transfer of District Unconditional Grant - Wage		118,582		0	0	
<i>Development Revenues</i>	354,859	196,105	55%	88,715	79,022	89%
Conditional Grant to PHC - development	170,356	144,803	85%	42,589	59,625	140%
Donor Funding	184,503	51,302	28%	46,126	19,397	42%
<b>Total Revenues</b>	<b>4,446,629</b>	<b>1,915,168</b>	<b>43%</b>	<b>1,072,664</b>	<b>458,426</b>	<b>43%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	3,935,798	1,718,405	44%	983,949	406,969	41%
Wage	2,980,908	1,000,755	34%	745,227	144,082	19%
Non Wage	954,890	717,650	75%	238,722	262,887	110%
<i>Development Expenditure</i>	354,859	108,290	31%	88,715	50,053	56%
Domestic Development	170,356	57,829	34%	42,589	19,887	47%
Donor Development	184,503	50,461	27%	46,126	30,166	65%
<b>Total Expenditure</b>	<b>4,290,658</b>	<b>1,826,695</b>	<b>43%</b>	<b>1,072,664</b>	<b>457,022</b>	<b>43%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		658	0%			
<i>Development Balances</i>		87,815	25%			
Domestic Development		86,974	51%			
Donor Development		841	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>88,473</b>	<b>2%</b>			

The sector cumulatively received shs 1,915,168,000 against the annual budget of shs 4,446,629,000 and this is (43%). The quarterly revenue performance was shs 458,426,000 against planned Shs 1,072,664,000 representing 43%. This was because of the PHC wages which cumulatively performed at 28% and 19% for the quarter. Some Health workers missed their February and March salaries. Also much of the donor funds had not been received as expected (only 42% was received) for the quarter and 28% progressively. Local revenue cumulatively performed at 117% because transport allowances were provided to staff who retired in the 2nd quarter 2013/2014.

On utilization, performance was at 43% because of domestic development which performed at 47% as most of the works on capital projects was still ongoing by the end of the quarter. Also Wage expenditure performed at 19% Some Health workers missed their February and March salaries.

The unspent recurrent balance of shs 88,472,822 includes shs 86,973,705 which is PHC development which could not be spent because most of the work was still ongoing. Shs 654,220 is the balance on global Fund A/c, shs 841,214 is the amount on SDS a/c(Health component), and shs 3,683 is the balance on UNICEF a/c all of which were kept on the respective Accounts to cater for the Bank charges and keep the A/cs operational.

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

Construction on still on going at Ruhumuro HCII, Other balances to cater for bank charges on respective Accounts.

**(ii) Highlights of Physical Performance**

**Vote: 506** Bushenyi District**2013/14 Quarter 3****Workplan 5: Health**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0881 Primary Healthcare</b>		
Number of health facilities reporting no stock out of the 6 tracer drugs.	38	0
Number of inpatients that visited the NGO hospital facility	32350	18026
No. and proportion of deliveries conducted in NGO hospitals facilities.	5135	3383
Number of outpatients that visited the NGO hospital facility	110300	51346
Number of outpatients that visited the NGO Basic health facilities	43781	15866
Number of inpatients that visited the NGO Basic health facilities	2894	1995
No. and proportion of deliveries conducted in the NGO Basic health facilities	367	306
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	2320	917
Number of trained health workers in health centers	250	183
No. of trained health related training sessions held.	4	3
Number of outpatients that visited the Govt. health facilities.	437987	195763
Number of inpatients that visited the Govt. health facilities.	3450	2618
No. and proportion of deliveries conducted in the Govt. health facilities	5112	2153
%age of approved posts filled with qualified health workers	85	83
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	99
No. of children immunized with Pentavalent vaccine	7112	5294
No of staff houses constructed	2	0
No of maternity wards constructed	1	1
<b>Function Cost (US\$ '000)</b>	<b>4,290,658</b>	<b>1,826,695</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>4,290,658</b>	<b>1,826,695</b>

987 deliveries conducted at Maternity wards ,5618 Patients attended on wards, 14,954 Patients [New & Reattend] at out patient dept60 Mentorships done At all Hc IIs, IIIs & IVs, 813 Patients admitted on wards for inpatient, 710 Deliveries conducted by qualified personnel at the health centre,83 Vacant positions of Records assistant, Cold Chain Technician, & Principal Health Inspector filled in Quarter under review.

**Vote: 506** Bushenyi District**2013/14 Quarter 3****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>	9,390,476	6,526,337	69%	2,314,709	1,750,353	76%
Conditional Grant to Tertiary Salaries	579,900	177,826	31%	144,975	46,112	32%
Conditional Grant to Primary Salaries	5,417,615	3,523,820	65%	1,354,404	878,566	65%
Conditional Grant to Secondary Salaries	1,519,260	1,002,446	66%	350,043	221,830	63%
Conditional Grant to Primary Education	302,433	302,433	100%	75,608	100,811	133%
Conditional Grant to Secondary Education	832,215	832,215	100%	208,716	277,405	133%
Conditional transfers to School Inspection Grant	27,603	20,703	75%	6,901	6,901	100%
Conditional Transfers for Non Wage Technical Institut	267,733	267,732	100%	66,933	89,244	133%
Conditional Transfers for Primary Teachers Colleges	331,954	331,954	100%	82,988	110,652	133%
Locally Raised Revenues	39,000	11,506	30%	9,075	4,913	54%
Other Transfers from Central Government	12,500	8,753	70%	0	0	
Multi-Sectoral Transfers to LLGs	3,980	0	0%	995	0	0%
District Unconditional Grant - Non Wage		9,737		0	4,849	
Transfer of District Unconditional Grant - Wage	56,283	37,213	66%	14,071	9,071	64%
<i>Development Revenues</i>	470,970	383,016	81%	117,052	136,652	117%
Conditional Grant to SFG	210,434	178,869	85%	52,608	73,652	140%
Construction of Secondary Schools	180,000	153,000	85%	45,000	63,000	140%
LGMSD (Former LGDP)	25,671	32,873	128%	6,418	0	0%
Locally Raised Revenues	7,000	0	0%	1,750	0	0%
Other Transfers from Central Government	2,762	2,762	100%	0	0	
Multi-Sectoral Transfers to LLGs	45,103	15,512	34%	11,276	0	0%
<b>Total Revenues</b>	<b>9,861,446</b>	<b>6,909,353</b>	<b>70%</b>	<b>2,431,761</b>	<b>1,887,005</b>	<b>78%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	9,390,476	6,526,336	69%	2,314,209	1,750,353	76%
Wage	7,453,969	4,741,304	64%	1,863,492	1,155,579	62%
Non Wage	1,936,507	1,785,032	92%	450,717	594,774	132%
<i>Development Expenditure</i>	470,970	298,842	63%	117,552	117,458	100%
Domestic Development	470,970	298,842	63%	117,552	117,458	100%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>9,861,446</b>	<b>6,825,178</b>	<b>69%</b>	<b>2,431,761</b>	<b>1,867,811</b>	<b>77%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		84,174	18%			
Domestic Development		84,174	18%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>84,175</b>	<b>1%</b>			

The revenue received was 6,909,353,000 of the annual budget of 9,861,446,000 (70%). Quarterly performance was at 78%. This under performance was because of underperformance of tertiary salaries (31% cumulatively & 32% quarterly) because some teachers missed out on the salaries for February and March. However the capitation grants (nonwage) to support UPE (133%), Primary colleges (133%), and technical institutions (133%) and secondary capitation at 133% were released above the quarterly targets because they are released following the school term basis. Domestic development grants performed at 140% because much more was released to cater for planned activities in the 4th quarter.

On Utilization the overall performance for the quarter was at 77% and cumulatively at 69% with nonwage at 132%. This was mainly and also due to the nature of the capitation grants (nonwage) to support UPE (133%), Primary

**Vote: 506** Bushenyi District**2013/14 Quarter 3****Workplan 6: Education**

colleges (133%), and technical institutions (133%) and secondary capitation at 133% which were released above the quarterly targets. Domestic development performed at 100% because much of the amount meant for construction of laboratory in St kagwa and Kitagata was transferred to those institutions effectively.

The unspent balance of shs 84,174,000= is the amount for SFG for payment of latrines but the works were still ongoing could not been paid out by the end of the quarter.

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

Works on the construction of toilets had just been completed and certificates not presented by contractors for payment. Part of SFG funds meant for 4th quarter activities.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0781 Pre-Primary and Primary Education</b>		
No. of teachers paid salaries	1164	1164
No. of qualified primary teachers	1159	1164
No. of pupils enrolled in UPE	44046	44046
No. of student drop-outs	550	130
No. of Students passing in grade one	1000	566
No. of pupils sitting PLE	4500	4000
No. of latrine stances constructed	30	15
No. of teacher houses constructed	1	1
<b>Function Cost (US\$ '000)</b>	<b>6,014,998</b>	<b>3,972,094</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
No. of classrooms constructed in USE	1	0
<b>Function Cost (US\$ '000)</b>	<b>2,412,386</b>	<b>1,987,661</b>
<b>Function: 0783 Skills Development</b>		
No. Of tertiary education Instructors paid salaries	36	36
No. of students in tertiary education	0	200
<b>Function Cost (US\$ '000)</b>	<b>1,298,676</b>	<b>777,512</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>		
No. of tertiary institutions inspected in quarter	5	6
No. of inspection reports provided to Council	4	3
No. of primary schools inspected in quarter	127	120
No. of secondary schools inspected in quarter	10	5
<b>Function Cost (US\$ '000)</b>	<b>133,386</b>	<b>87,911</b>
<b>Function: 0785 Special Needs Education</b>		
No. of SNE facilities operational	0	225
<b>Function Cost (US\$ '000)</b>	<b>2,000</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>9,861,446</b>	<b>6,825,178</b>

964 Primary Teachers in 127 Govt, 1164 primary Teachers qualified, 4406 pupils enrolled in UPE, 4000 pupils sat PLE (2013), 130 pupils dropped out, 15 stances of latrines constructed, 1 teachers house constructed.

**Vote: 506** Bushenyi District**2013/14 Quarter 3****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>	508,750	347,051	68%	126,800	107,273	85%
Locally Raised Revenues	113,780	9,302	8%	28,445	0	0%
Unspent balances – Other Government Transfers	1,551	1,551	100%	0	0	
Other Transfers from Central Government	316,340	256,267	81%	79,085	82,205	104%
District Unconditional Grant - Non Wage		29,953		0	13,630	
Transfer of District Unconditional Grant - Wage	77,080	49,979	65%	19,270	11,439	59%
<i>Development Revenues</i>	64,973	66,088	102%	16,243	19,769	122%
LGMSD (Former LGDP)	33,109	39,357	119%	8,277	19,769	239%
Multi-Sectoral Transfers to LLGs	31,864	26,731	84%	7,966	0	0%
<b>Total Revenues</b>	<b>573,723</b>	<b>413,139</b>	<b>72%</b>	<b>143,043</b>	<b>127,042</b>	<b>89%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	508,750	277,234	54%	126,800	50,876	40%
Wage	77,080	49,979	65%	19,270	11,439	59%
Non Wage	431,671	227,255	53%	107,530	39,437	37%
<i>Development Expenditure</i>	64,973	26,731	41%	16,243	0	0%
Domestic Development	64,973	26,731	41%	16,243	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>573,723</b>	<b>303,965</b>	<b>53%</b>	<b>143,043</b>	<b>50,876</b>	<b>36%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		69,817	14%			
<i>Development Balances</i>		39,357	61%			
Domestic Development		39,357	61%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>109,174</b>	<b>19%</b>			

The overall cumulative performance for revenues was at 72% and 89% for the quarter. With unconditional non wage of 13,630,000= allocated to the sector to pay for electricity and water bills and renovation of Administration Block. Other Government transfers performed at 104% because much more was allocated in the quarter by URF to cater for roads activities. LGMSD performed at 239% because much more was allocated to the sector to pay for the bridge construction at Nyarugote in Nyabubare s/county when it is completed.

On utilization, the overall cumulative expenditure performed at 53% and for the quarter at 36 % ( This was because the breakdown of the District grader in January to March 2014 affected the progress of the works on grading of feeder roads on Force Account.

Under domestic development, LGMSD funds (Ug Shs 39,357,000) were not spent for the quarter because the activity planned (bridge construction at Nyarugote in Nyabubare s/county) was still under construction and no certificate had been issued by the end of the quarter.

The unspent balance of shs 109,174,000 comprises of shs 68,512,000 which is meant for District feeder roads maintenance which was affected by breakdown of road equipment. Shs 1,305,034= is meant for CAIP3 activities and shs 39,357,000= is kept on LGMSD account and meant for Nyarugote Bridge and will be spent in 4th quarter when the bridge is expected to be completed.

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

Break down of Road equipment(grader) affected roads maintenance activities which came to stand still in the quarter. Construction of Nyarugote Bridge still on Going

**Vote: 506** Bushenyi District**2013/14 Quarter 3****Workplan 7a: Roads and Engineering****(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>		
No of bottle necks removed from CARs	38	38
Length in Km of District roads routinely maintained	301	60
No. of bridges maintained	2	0
Length in Km. of rural roads constructed	45	0
No. of Bridges Constructed	1	1
<b>Function Cost (UShs '000)</b>	<b>458,723</b>	<b>256,052</b>
<b>Function: 0482 District Engineering Services</b>		
<b>Function Cost (UShs '000)</b>	<b>115,000</b>	<b>47,913</b>
<b>Cost of Workplan (UShs '000):</b>	<b>573,723</b>	<b>303,965</b>

38km of Community Access Roads maintained in 9 Sub counties, 7km of feeder roads maintained,  
 120 Pieces of Culverts (20 Lines) supplied on District Roads.  
 The Renovation of Administration Block was completed.

**Vote: 506** Bushenyi District**2013/14 Quarter 3****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>						
Development Revenues	359,685	306,266	85%	89,032	124,645	140%
Conditional transfer for Rural Water	356,129	302,710	85%	89,032	124,645	140%
Unspent balances – Conditional Grants	3,556	3,556	100%	0	0	
<b>Total Revenues</b>	<b>359,685</b>	<b>306,266</b>	<b>85%</b>	<b>89,032</b>	<b>124,645</b>	<b>140%</b>
<b>B: Overall Workplan Expenditures:</b>						
Recurrent Expenditure	0	0		0	0	
Wage	0	0		0	0	
Non Wage	0	0		0	0	
Development Expenditure	359,685	220,752	61%	89,078	112,600	126%
Domestic Development	359,685	220,752	61%	89,078	112,600	126%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>359,685</b>	<b>220,752</b>	<b>61%</b>	<b>89,078</b>	<b>112,600</b>	<b>126%</b>
<b>C: Unspent Balances:</b>						
Recurrent Balances		0				
Development Balances		85,514	24%			
Domestic Development		85,514	24%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>85,514</b>	<b>24%</b>			

The cumulative revenue performance was at 85% which was above the targeted grant for the 3 quarters (75%). The quarterly performance was 126% because the amount released includes the funds meant for 4th quarter activities. Cumulative expenditure was 61% and 126% during the quarter. The unspent balance of shs 85,514,000= is meant to pay for the works on Kabare G.F.S -9-Tapstands rehabilitation and Rain Water harvesting Tank at Nyakazinga P/S in Kyamuhunga S/C which have been completed but certificates not presented for payment, And 6-Protected Springs and 8-Spring Tanks where works are ongoing.

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

works on 6-Protected Springs and 8-Spring Tanks were still ongoing. Certificates for completed works not presented for payment.

**(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**2013/14 Quarter 3****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	9
No. of water points tested for quality	25	0
No. of District Water Supply and Sanitation Coordination Meetings	4	3
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	3
No. of sources tested for water quality	25	0
No. of water points rehabilitated	8	8
% of rural water point sources functional (Gravity Flow Scheme)	80	80
% of rural water point sources functional (Shallow Wells )	60	60
No. of water user committees formed.	16	16
No. Of Water User Committee members trained	333	198
No. of public latrines in RGCs and public places	1	0
No. of springs protected	14	0
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	10	10
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1	1
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	1	1
<b>Function Cost (US\$ '000)</b>	<b>359,685</b>	<b>220,752</b>
<b>Function: 0982 Urban Water Supply and Sanitation</b>		
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>359,685</b>	<b>220,752</b>

3 Water User Committees formed in the LLGS, 27 Water User Committees members trained in LLGs, 10 shallow wells made, 3 sanitation coordination meetings held, Rutooma GFS -10 Tapstands completed. Point Water Sources-10- Shallow wells completed. 8- Shallow wells rehabilitated. Kabare G.F.S -9- Tapstands rehabilitated.

**Vote: 506** Bushenyi District**2013/14 Quarter 3****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>	134,674	78,586	58%	33,280	17,086	51%
Conditional Grant to District Natural Res. - Wetlands (	8,182	6,138	75%	2,046	2,046	100%
Locally Raised Revenues	24,556	8,885	36%	6,139	4	0%
Unspent balances – Other Government Transfers	1,555	1,555	100%	0	0	
Other Transfers from Central Government	1	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs	6,435	550	9%	1,609	550	34%
Transfer of District Unconditional Grant - Wage	93,944	61,458	65%	23,486	14,486	62%
<b>Total Revenues</b>	<b>134,674</b>	<b>78,586</b>	<b>58%</b>	<b>33,280</b>	<b>17,086</b>	<b>51%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	131,124	78,507	60%	31,671	18,068	57%
Wage	93,944	61,458	65%	23,486	14,486	62%
Non Wage	37,179	17,049	46%	8,185	3,582	44%
<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>131,124</b>	<b>78,507</b>	<b>60%</b>	<b>31,671</b>	<b>18,068</b>	<b>57%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		79	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>79</b>	<b>0%</b>			

The cumulative revenue performance for the sector was at 58% and quarterly performance was at 51%. This is mainly because locally raised revenue performed at 0 % because most of the funds had been budgeted for Disaster management (10m) and Land Surveying (5m) but most of these activities had not taken place and hence no cash had been disbursed to the sector.

On utilization the released funds expenditure performed at 57% and this was because expenditure was made using unspent funds b/f from the 2nd quarter.

The unspent balance of shs 78,898 was the amount left on the account to cater for bank charges and keep the account operational.

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

To cater 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>		

**Vote: 506** Bushenyi District**2013/14 Quarter 3****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Area (Ha) of trees established (planted and surviving)	0	1
No. of Water Shed Management Committees formulated	1	1
No. of Wetland Action Plans and regulations developed	1	1
Area (Ha) of Wetlands demarcated and restored	10	0
No. of community women and men trained in ENR monitoring	20	120
No. of monitoring and compliance surveys undertaken	24	9
No. of new land disputes settled within FY	100	85
<b>Function Cost (US\$ '000)</b>	131,124	<b>78,507</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>131,124</b>	<b>78,507</b>

1 Water Shed Management Committees formulated , 1 Wetland Action Plans and regulations developed, 85 community women and men trained in ENR monitoring ,9 monitoring and compliance surveys undertaken , 9 new land disputes settled within FY 2013/2014. One stakeholder sensitisation workshop were held for 40 Natural resource users in Kyezooba and One stakeholder sensitisation workshop were held for 40 wetland resource users of Nyamirembe.

**Vote: 506** Bushenyi District**2013/14 Quarter 3****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>	191,526	94,586	49%	47,461	26,280	55%
Conditional Grant to Functional Adult Lit	10,127	7,596	75%	2,532	2,532	100%
Conditional Grant to Community Devt Assistants Non	12,940	9,705	75%	3,235	3,235	100%
Conditional Grant to Women Youth and Disability Gr	9,237	6,927	75%	2,309	2,309	100%
Conditional transfers to Special Grant for PWDs	19,285	14,463	75%	4,821	4,821	100%
Locally Raised Revenues	6,685	2,142	32%	1,671	1,472	88%
Unspent balances – Other Government Transfers	1,683	1,683	100%	0	0	
Other Transfers from Central Government	45,800	4,750	10%	11,450	0	0%
Multi-Sectoral Transfers to LLGs	10,942	930	8%	2,736	770	28%
Transfer of District Unconditional Grant - Wage	74,827	46,390	62%	18,707	11,141	60%
<i>Development Revenues</i>	155,795	108,482	70%	31,644	29,853	94%
Unspent balances - donor	29,219	29,219	100%	0	0	
Donor Funding	73,047	46,450	64%	18,262	16,368	90%
LGMSD (Former LGDP)	38,528	32,749	85%	9,632	13,485	140%
Locally Raised Revenues	15,000	64	0%	3,750	0	0%
<b>Total Revenues</b>	<b>347,321</b>	<b>203,068</b>	<b>58%</b>	<b>79,105</b>	<b>56,133</b>	<b>71%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	191,526	91,869	48%	47,461	31,678	67%
Wage	74,827	46,390	62%	18,707	11,141	60%
Non Wage	116,699	45,478	39%	28,754	20,537	71%
<i>Development Expenditure</i>	155,795	102,524	66%	31,644	46,276	146%
Domestic Development	53,528	28,076	52%	13,382	18,654	139%
Donor Development	102,267	74,448	73%	18,262	27,622	151%
<b>Total Expenditure</b>	<b>347,321</b>	<b>194,393</b>	<b>56%</b>	<b>79,105</b>	<b>77,954</b>	<b>99%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		2,717	1%			
<i>Development Balances</i>		5,958	4%			
Domestic Development		4,737	9%			
Donor Development		1,221	1%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>8,675</b>	<b>2%</b>			

The total sector revenue performance for the three quarters was at 71% with most central government grants received as expected. Due to inadequate cash flow, the sector did not receive the expected local revenue and local revenues cumulatively performed at 32%. Multi sectoral transfers were reported as per allocations to the sector by LLGs for the quarter.

Expenditure for the sector for the quarter at 99%. This was mainly because Domestic Development performed at 139% and Donor funds at 151% due to expenditure using unspent funds b/f from the previous quarter,

The unspent balance of Shs. 8,675,000 includes Shs.2,717,000 for purchasing PWDs assistive devices, Shs. 4,737,000 for CDD to support community groups in Kyamuhunga and Kakanju sub-counties, Shs. 1,221,000 for SDS programme for purchasing fuel for OVC programme activities.

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

Un cleared EFTs for CDD funds meant funds could not be withdrawn from A/c. The other balances are to cater for bank charges on respective A/ccs.

**Vote: 506** Bushenyi District**2013/14 Quarter 3****Workplan 9: Community Based Services****(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>		
No. of children settled	20	15
No. of Active Community Development Workers	10	10
No. FAL Learners Trained	3000	2463
No. of children cases ( Juveniles) handled and settled	28	23
No. of Youth councils supported	10	8
No. of assisted aids supplied to disabled and elderly community	30	30
No. of women councils supported	10	8
<b>Function Cost (UShs '000)</b>	347,321	<b>194,393</b>
<b>Cost of Workplan (UShs '000):</b>	<b>347,321</b>	<b>194,393</b>

10 community development workers active. 10 Adult learners recruited and being trained, , 82 FAL Instructors paid incentives, 1 Disability Council, 3 women councils and 3 Youth Councils supported through meetings and mentoring, 7 children in contact with the law represented in Magistrates Court and their cases settled.

**Vote: 506** Bushenyi District**2013/14 Quarter 3****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>	39,895	27,744	70%	9,974	1,740	17%
Locally Raised Revenues	17,895	5,744	32%	4,474	1,740	39%
Unspent balances – Other Government Transfers	22,000	22,000	100%	5,500	0	0%
<i>Development Revenues</i>	6,915	4,658	67%	1,729	1,200	69%
LGMSD (Former LGDP)	6,915	4,658	67%	1,729	1,200	69%
<b>Total Revenues</b>	<b>46,811</b>	<b>32,401</b>	<b>69%</b>	<b>11,703</b>	<b>2,940</b>	<b>25%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	39,895	13,776	35%	9,974	1,770	18%
Wage	0	0		0	0	
Non Wage	39,895	13,776	35%	9,974	1,770	18%
<i>Development Expenditure</i>	6,915	3,458	50%	1,729	0	0%
Domestic Development	6,915	3,458	50%	1,729	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>46,811</b>	<b>17,234</b>	<b>37%</b>	<b>11,703</b>	<b>1,770</b>	<b>15%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		13,968	35%			
<i>Development Balances</i>		1,200	17%			
Domestic Development		1,200	17%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>15,168</b>	<b>32%</b>			

The cumulative revenue performance for the sector was at shs 32,401,000= (69%) compared to quarterly plan of Shs 46,811,000 and this was mainly due to the low cash inflows from local revenue on which the sub sector largely depends.

On expenditure performance was at 15% for the quarter payment for CIS data collectors was not effected as claims had not been fully verified.

The unspent balance of sh s13,968,000 is the amount of Community information system funds (CIS-UBOS) meant for CIS data collectors and some could not be paid because claims had not been processed by the end of the quarter. Shs 1,200,000 is meant for monitoring activities in the 4th quarter.

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

This was because shs13,998,000 which is the amount of Community information system funds(CIS-UBOS) reserved on the account to pay for CIS data collectors could not be paid because claims were being verified by Auditor

**(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
No of Minutes of TPC meetings	12	9
No of minutes of Council meetings with relevant resolutions	6	9
<b>Function Cost (UShs '000)</b>	<b>46,811</b>	<b>17,234</b>
<b>Cost of Workplan (UShs '000):</b>	<b>46,811</b>	<b>17,234</b>

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**Vote: 506** Bushenyi District

**2013/14 Quarter 3**

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***Workplan 10: Planning***

3 TPC meetings held , LGMSD accountabilities made, p

**Vote: 506** Bushenyi District**2013/14 Quarter 3****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>	39,803	11,638	29%	9,951	1,893	19%
Locally Raised Revenues	0	3,959		0	0	
District Unconditional Grant - Non Wage	13,830	0	0%	3,458	0	0%
Transfer of District Unconditional Grant - Wage	25,973	7,679	30%	6,493	1,893	29%
<b>Total Revenues</b>	<b>39,803</b>	<b>11,638</b>	<b>29%</b>	<b>9,951</b>	<b>1,893</b>	<b>19%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	39,803	11,638	29%	9,951	1,893	19%
Wage	25,973	7,679	30%	6,493	1,893	29%
Non Wage	13,830	3,959	29%	3,458	0	0%
<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>39,803</b>	<b>11,638</b>	<b>29%</b>	<b>9,951</b>	<b>1,893</b>	<b>19%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

The cumulative revenue performance for the Sub sector was at 19% and expenditure was also at 19%. This was because of poor cash inflows allocated to the sector from local revenues. However Sub sector received some funding from the NAADS and PAF which has helped it to carry out what was planned. The amounts were spent on the NAADS A/c and the finance sector Accounts.

On utilization the, all the funds were spent as released. There was no un spent balances for the quarter.

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

N/A

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<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	2
Date of submitting Quaterly Internal Audit Reports	15/9/13	15/4/14
<b>Function Cost (UShs '000)</b>	<b>39,803</b>	<b>11,638</b>
<b>Cost of Workplan (UShs '000):</b>	<b>39,803</b>	<b>11,638</b>

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

**Vote: 506** Bushenyi District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	2 National and local celebrations held, (Independence, NRM day, Labour day, Women's day and world AIDS day. District policy systems, procedures for service delivery initiated, formulated and approved/legal fees and external coordination.	2 National and local celebrations held, (Women's day & NRMday). 4 Support supervision and 7 Coordination Visist made to LLGs, Kampala and other Places in District.  Office stationery paid, Legal fees paid
Allowances		5,892
Advertising and Public Relations		54
Hire of Venue (chairs, projector etc)		1,587
Commissions and Related Charges		2,305
Books, Periodicals and Newspapers		0
Computer Supplies and IT Services		185
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		211
Bank Charges and other Bank related costs		0
IFMS Recurrent Costs		10,358
Telecommunications		150
Travel Inland		3,196
Fuel, Lubricants and Oils		6,328
Maintenance - Vehicles		4,297
Wage Rec't:		
Non Wage Rec't:	37,132	34,562
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>37,132</b>	<b>34,562</b>

**Output: Human Resource Management**

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

**Vote: 506** Bushenyi District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
General Staff Salaries		29,984
Welfare and Entertainment		100
Printing, Stationery, Photocopying and Binding		100
Travel Inland		377
Fuel, Lubricants and Oils		100
Wage Rec't:	90,719	29,984
Non Wage Rec't:	6,713	677
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>97,431</b>	<b>30,661</b>
<b>Output: Capacity Building for HLG</b>		
Availability and implementation of LG capacity building policy and plan	yes (1 capacity building plan formulated, approved and implemented)	YES (1 capacity building plan formulated, approved and implemented)
No. (and type) of capacity building sessions undertaken	12 (12 District Staff trained and developed at District and Sub-County levels ,from a recognised institute eg UMI KIU and Makerere University Retreat for Political and staff conducted)	0 (No activity was iplemented in this Quarter)
Non Standard Outputs:	No activity in this quarter	No activity in this quarter
Workshops and Seminars		15,851
Staff Training		1,075
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	5,488	1,075
Donor Dev't:	11,142	15,851
<b>Total</b>	<b>16,631</b>	<b>16,926</b>
<b>Output: Supervision of Sub County programme implementation</b>		
%age of LG establish posts filled	60 (65% of Key staff posts filled)	60 (65% of Key staff posts filled)
Non Standard Outputs:	2 supervision & coordination visits carried out for Government programmes and activities in 9 LLGs of Kakanju, kyabugimbi, Kyamuhunga, Kyeizooba, Bumbaire, Nyabubaare, Ibaare, Bitooma and Ruhumuro	2 supervision & coordination visits carried out for Government programmes and activities in 9 LLGs of Kakanju, kyabugimbi, Kyamuhunga, Kyeizooba, Bumbaire, Nyabubaare, Ibaare, Bitooma and Ruhumuro
Travel Inland		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	775	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>775</b>	<b>0</b>

**Vote: 506** Bushenyi District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
<b>Output: Office Support services</b>		
Non Standard Outputs:	3 months Lunch allowances for Lower cadre paid.	3 months Lunch allowances for Lower cadre paid.
	Burial expences paid	Burial expences paid
Allowances		1,477
General Supply of Goods and Services		800
Travel Inland		0
Wage Rec't:		
Non Wage Rec't:	8,500	2,277
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>8,500</b>	<b>2,277</b>
<b>Output: Records Management</b>		
Non Standard Outputs:	1500 Staff records updated and kept at the Central Registry at the District headquarters and Sub-county sub-registries.	1500 Staff records updated and kept at the Central Registry at the District headquarters and Sub-county sub-registries.
	Filing cabinets, metallic shelves, folder files, pass on slips, Faxing machine, Scanner and stati	Filing cabinets, metallic shelves, folder files, pass on slips, Faxing machine, Scanner and stati
Travel Inland		70
Wage Rec't:		
Non Wage Rec't:	250	70
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>250</b>	<b>70</b>
<b>Output: Information collection and management</b>		
Non Standard Outputs:	District website maintained for 3 months	District website maintained for 3 months
	35 News stories disseminated to national and local radios, 1 press conference held, 3 key district functions covered, 1 mandatory public notice produced for district and Lower Local government's consumption, Semi	35 News stories disseminated to national and local radios, 1 press conference held, 3 key district functions covered, 1 mandatory public notice produced for district and Lower Local government's consumption, Semi
Advertising and Public Relations		181
Travel Inland		0

**Vote: 506** Bushenyi District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	700	181
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>700</b>	<b>181</b>

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

No. of vehicles purchased	1 (1 double cabin pick up for CAO purchased at Dist HQRs)	1 (Vehicle was delivered and last payment made in first quarter)
No. of motorcycles purchased	0 (Not planned because of insufficient funds)	0 (Not planned because of insufficient funds)
Non Standard Outputs:	N/A	
<i>Transport Equipment</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	11,250	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>11,250</b>	<b>0</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	31/01/2014 (1 copy of the District Annual and Quarterly performance reports (OBT) Prepared and Submitted to MOFPED & other Line Ministries)	27/03/2014 (1 copy of the District Annual and Quarterly performance reports (OBT) Prepared and Submitted to MOFPED & other Line Ministries)
	5 Physical Progress reports made and submitted to executive committee)	5 Physical Progress reports made and submitted to executive committee)
Non Standard Outputs:	3 month Salaries of Employees (Finance sector) Processed	3 month Salaries of Employees (Finance sector) Processed
	1 support supervision visit made to LLG for Financial Management & Reporting	1 support supervision visit made to LLG for Financial Management & Reporting
	1 official Coordination & consultation visit made with MoFped & other Stake holders for effective financial m	1 official Coordination & consultation visit made with MoFped & other Stake holders for effective financial m
<i>General Staff Salaries</i>		17,285
<i>Computer Supplies and IT Services</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		10
<i>General Supply of Goods and Services</i>		330

**Vote: 506** Bushenyi District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>2. Finance</b>		
<i>Taxes on (Professional) Services</i>		262
<i>Travel Inland</i>		3,321
<i>Fuel, Lubricants and Oils</i>		2,373
<i>Maintenance - Vehicles</i>		28
<i>Wage Rec't:</i>	37,285	17,285
<i>Non Wage Rec't:</i>	15,646	6,325
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>52,931</b>	<b>23,610</b>

**Output: Revenue Management and Collection Services**

Value of Other Local Revenue Collections	3963726851 (hs 60,686,725.500 of Local Revenue other than LST collected  shs 3,841,286,250 of Central government grants and shs 61,753,875 of donor funds Mobilised)	3881992860 (shs.30,706,610 was realised in the quarter  3,841,286,250 of Central government grants and shs 10,000,000 of donor funds Mobilised)
Value of Hotel Tax Collected	1500000 (shs 1,500,000 Hotel tax colled by june 30th 2012 from Nyabubare, Kyabugimbi and Kyamuhung)	0 ( We did not collect this tax as hotel owners were not sensitised to pay the tax)
Value of LG service tax collection	500000 ( shs 5,000,000 of Local Service tax Collected for the District)	134250 (shs 134,250 of 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 multi sectora	1 quarterly inspection carried out at revenue collection points in LLGs (Markets & other Points)  3 meetings held at District Hqtrs with sub county and District staff for the Operationalisation of the Revenue enhancement plan  1 multi sectora
<i>Welfare and Entertainment</i>		804
<i>Travel Inland</i>		1,773
<i>Fuel, Lubricants and Oils</i>		836
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	8,050	3,413
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>8,050</b>	<b>3,413</b>

**Output: Budgeting and Planning Services**

Date of Approval of the Annual Workplan to the Council	12/1/2014 (1 budget conference held)	22/11/2013 (1 Budget conference held in 2nd Quarter 2013/2014  3 Quarterly budget performance reports)
Date for presenting draft Budget and Annual workplan to the Council	15/6/2014 (Activity Planned for the 4th Quarter)	15/4/2014 (Budget Laid to council)
Non Standard Outputs:		N/A

**Vote: 506** Bushenyi District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>2. Finance</b>		
<i>Advertising and Public Relations</i>		0
<i>Welfare and Entertainment</i>		900
<i>Printing, Stationery, Photocopying and Binding</i>		202
<i>Travel Inland</i>		683
<i>Fuel, Lubricants and Oils</i>		65
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,250	1,850
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,250</b>	<b>1,850</b>

**Output: LG Expenditure mangement Services**

Non Standard Outputs:	<b>1 quarterly PAF monitoring conducted &amp; coordinated.</b>  <b>2 coordination visits made to Central Government and other Stake holder</b>  <b>3 monthly Hands on Training for Heads of departments &amp; Other IFMS uisers done at District Hqrs.</b>  <b>1 IFMS computers &amp; The</b>	<b>1 quarterly PAF monitoring conducted &amp; coordinated.</b>  <b>2 coordination visits made to Central Government and other Stake holder</b>  <b>3 monthly Hands on Training for Heads of departments &amp; Other IFMS uisers done at District Hqrs.</b>  <b>1 IFMS computers &amp; The</b>	
<i>Computer Supplies and IT Services</i>			0
<i>Welfare and Entertainment</i>			675
<i>Printing, Stationery, Photocopying and Binding</i>			20
<i>Bank Charges and other Bank related costs</i>			0
<i>General Supply of Goods and Services</i>			5,746
<i>Travel Inland</i>			780
<i>Fuel, Lubricants and Oils</i>			891
<i>Wage Rec't:</i>			
<i>Non Wage Rec't:</i>	30,325		8,112
<i>Domestic Dev't:</i>	864		0
<i>Donor Dev't:</i>			
<b>Total</b>	<b>31,190</b>		<b>8,112</b>

**Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General	29/9/2013 (Activity implemented in the 1st quarter)	29/9/2013 (Activity implemented in the 1st quarter)
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**Vote: 506** Bushenyi District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**2. Finance**

Non Standard Outputs:

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

1 Support supervision visit to LLGs carried out for Bookkeeping and accountability

Printing, Stationery, Photocopying and Binding		4,380
Travel Inland		0
Maintenance Machinery, Equipment and Furniture		27
Wage Rec't:		
Non Wage Rec't:	6,251	4,407
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>6,251</b>	<b>4,407</b>

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

Non Standard Outputs:

2 Council meetings to be held 2 Business committee to be held

1 council meeting held at District level  
1 business committee meeting held at District level

General Staff Salaries		28,878
Allowances		6,863
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		170
Travel Inland		0
Fuel, Lubricants and Oils		0
Wage Rec't:	63,109	28,878
Non Wage Rec't:	9,455	7,033
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>72,564</b>	<b>35,911</b>

**Output: LG procurement management services**

**Vote: 506** Bushenyi District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>3. Statutory Bodies</b>		
Non Standard Outputs:	5 contracts committee meetings held at district level 5 evaluation meetings to be held to award tenders. 1 quarterly report produced	4 contracts committee meetings held at district level 2 evaluation meetings to be held to award tenders. 1 quarterly report produced at district level and submitted to relevant authorities
<i>Allowances</i>		1,660
<i>General Supply of Goods and Services</i>		0
<i>Advertising and Public Relations</i>		198
<i>Computer Supplies and IT Services</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		386
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,651	2,244
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,651</b>	<b>2,244</b>
<b>Output: LG staff recruitment services</b>		

Non Standard Outputs:	1 adverts placed to advertize vacant posts. 1000 applicants shortlisted. 83 applicants interviewed 2 regular meetings held 2 workshops attended 2 bookshelves procured Office equipment and stationery procured. 1quarterly reports produced and submit	3 meetings held to recruit, confirm and discipline staff at district level
<i>Allowances</i>		11,055
<i>Pension and Gratuity for Local Governments</i>		0
<i>Books, Periodicals and Newspapers</i>		0
<i>Computer Supplies and IT Services</i>		0
<i>Welfare and Entertainment</i>		627
<i>Printing, Stationery, Photocopying and Binding</i>		561
<i>Subscriptions</i>		0
<i>DSC Chair's Salaries</i>		0
<i>Electricity</i>		0
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0

**Vote: 506** Bushenyi District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

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

Wage Rec't:	5,850	0
Non Wage Rec't:	12,349	12,243
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>18,199</b>	<b>12,243</b>

**Output: LG Land management services**

No. of land applications (registration, renewal, lease extensions) cleared	13 (13 Land applications received and cleared)	130 (114 fresh applications received and cleared 10 application for conversion received and cleared 4 applications for sub division received and cleared 2 applications for extension and renew received and cleared)
No. of Land board meetings	1 (1 Board meetings held to review land applications and clear them, 1 Quarterly reports and minutes submitted at district and national level)	3 (1 board meeting held)
Non Standard Outputs:		N/A
Allowances		2,374
Computer Supplies and IT Services		0
Welfare and Entertainment		125
Printing, Stationery, Photocopying and Binding		0
Fuel, Lubricants and Oils		355
Wage Rec't:		
Non Wage Rec't:	1,976	2,854
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,976</b>	<b>2,854</b>

**Output: LG Financial Accountability**

No. of Auditor Generals queries reviewed per LG	2 (2 Auditor General's reports reviewed and examined at District and municipal levels 2 quarterly reports produced)	2 (1 Auditor Generals report for municipality examined and reviewed 2 internal audit reports for municipality and District reviewed.)
No. of LG PAC reports discussed by Council	1 (1 Quarterly report produced and submitted to relevant authorities)	2 (2 quarterly reports produced for District and Municipality)
Non Standard Outputs:	2 Council attended by Chairperson of the committee	1 Council attended by Chairperson DPAC
Travel Inland		0
Fuel, Lubricants and Oils		0
Allowances		3,274
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		95
Telecommunications		30

**Vote: 506** Bushenyi District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Non Wage Rec't:</i>	3,751	3,399
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*Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>3,751</b>	<b>3,399</b>
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**Output: LG Political and executive oversight**

Non Standard Outputs:

3 DEC meetings held  
1 monitoring report produced  
2 workshops attended

3 DEC meetings held at District level  
1 monitoring report produced at District level  
5 workshops attended by both chairperson and Speaker at National level

<i>Books, Periodicals and Newspapers</i>		0
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<i>Computer Supplies and IT Services</i>		0
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<i>Welfare and Entertainment</i>		31
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<i>Printing, Stationery, Photocopying and Binding</i>		0
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<i>Subscriptions</i>		0
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<i>Telecommunications</i>		330
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<i>General Supply of Goods and Services</i>		0
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<i>Travel Inland</i>		3,562
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<i>Fuel, Lubricants and Oils</i>		11,075
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*Wage Rec't:*

<i>Non Wage Rec't:</i>	12,810	14,997
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*Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>12,810</b>	<b>14,997</b>
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**Output: Standing Committees Services**

Non Standard Outputs:

2 committee meetings

1 standing committee held at district level

<i>Allowances</i>		8,905
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*Wage Rec't:*

<i>Non Wage Rec't:</i>	8,871	8,905
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*Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>8,871</b>	<b>8,905</b>
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**3. Capital Purchases****Output: Vehicles & Other Transport Equipment**

Non Standard Outputs:

40% paid to Toyota Uganda

**Vote: 506** Bushenyi District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>3. Statutory Bodies</b>		
Transport Equipment		53,663
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:		53,663
Donor Dev't:		0
<b>Total</b>	<b>0</b>	<b>53,663</b>

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

No. of technologies distributed by farmer type	0 (This activity is planned at subcounty)	0 (N/A)
Non Standard Outputs:	3 months Salaries of the District NAADS coordinator paid.  1 NAADS secretariat planning meetings attended  1 Quarterly financial & physical progress reports and 4 quarterly workplans Prepared & Submitted to NAADS Secretariat.  1 quarterly Fi	3 months Salaries of the District NAADS coordinator paid.  1 Quarterly financial & physical progress reports and 1 quarterly workplans Prepared & Submitted to NAADS Secretariat.  1 quarterly Financial and process audits carried out in the Di
Contract Staff Salaries (Incl. Casuals, Temporary)		11,356
Advertising and Public Relations		0
Books, Periodicals and Newspapers		331
Computer Supplies and IT Services		100
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		533
Bank Charges and other Bank related costs		213
Telecommunications		320
Travel Inland		49,253
Fuel, Lubricants and Oils		12,556
Maintenance - Vehicles		2,145
Wage Rec't:		
Non Wage Rec't:	9,634	38,017
Domestic Dev't:	18,448	38,789
Donor Dev't:		
<b>Total</b>	<b>28,082</b>	<b>76,807</b>

**Vote: 506** Bushenyi District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**4. Production and Marketing***2. Lower Level Services***Output: LLG Advisory Services (LLS)**

No. of farmers receiving Agriculture inputs	708 (708 farmers supported in 12 LLGS of Bumbaire (Food security 50, Market oriented 18),  Kakanju (Food security 70, Market oriented 5, commercial oriented 2),  Kyeizooba (Food security 45, market oriented 8, commercial oriented 2)  Kyamuhunga (Food security 60, market oriented , commercial oriented 2)  Kyabugimbi (food security 50, market oriented 4)  Bitooma (Food security 75, market oriented 6)  Nyakabirizi (Food security 50, 4 Market oriented, 2 commercial oriented)  Nyabubare (food security 50, market oriented 6, commercial oriented 2)  Ibaare (Food security 50, market oriented 4)  Central Division (Food security 75, market oriented 6, 2 commercial oriented)  Ishaka (Food security 50, 4 market oriented, commercial oriented 2)  Ruhumuro (Food security 50, market oriented 4, 2 commercial oriented))	1412 (1412 farmers supported in 12 LLGS of Bumbaire (Market oriented 14), food security 25 )  Kakanju (Food security 49),  Kyeizooba (Food security 123,  Kyamuhunga (Food security ,40)  Kyabugimbi (food security, 740), Bitooma (Food security 87)  Nyakabirizi (Food security 33)  Nyabubare (market oriented 10 ), Ibaare (Food security 25)  Central Division (Food security 110,) Ishaka (Food security 53,)  Ruhumuro (Food security 128))
No. of farmer advisory demonstration workshops	0 (This activity was not planned because it is not catered for under Naads guidelines)	0 (N/A)
No. of farmers accessing advisory services	5649 (Farmers provided with advisory services  Central Division (600), Ishaka Division (375), Nyakabirizi Division (375), Ibaare Sub county 375), Bitooma Sub county (375), Ruhumuro Sub county (375), Nyabubare sub county (600), Kyabugimbi Sub county (600), Kyeizooba S/c (622), Kyamuhunga S/C (600), Kakanju (375) and Bumbaire S/c (375))	5065 (Central Division (187), Ishaka Division (185), Nyakabirizi Division (195), Ibaare Sub county (390), Bitooma Sub county (375), Ruhumuro Sub county (1050), Nyabubare sub county (600), Kyabugimbi Sub county (740), Kyeizooba S/c (155), Kyamuhunga S/C (454), Kakanju (215) and Bumbaire S/c (850))
No. of functional Sub County Farmer Forums	13 (13 Farmers forum meetings carried out in 13 LGs of Bushenyi LG(1), Central Division (1), Ishaka Division (1), Nyakabirizi Division (1), Ibaare Sub county (1), Bitooma Sub county (1), Ruhumuro Sub county (1), Nyabubare sub county (1), Kyabugimbi Sub county (1), Kyeizooba S/c (1), Kyamuhunga S/C (1), Kakanju (1) and Bumbaire S/c (1))	13 (13 Farmers forum meetings carried out in 13 LGs of Bushenyi LG(1), Central Division (1), Ishaka Division (1), Nyakabirizi Division (1), Ibaare Sub county (1), Bitooma Sub county (1), Ruhumuro Sub county (1), Nyabubare sub county (1), Kyabugimbi Sub county (1), Kyeizooba S/c (1), Kyamuhunga S/C (1), Kakanju (1) and Bumbaire S/c (1))
Non Standard Outputs:	792 trainings of farmers conducted by AASPs (agricultural extension services) carried out in 12 LLGs of Central Division (66), Ishaka Division (66), Nyakabirizi Division (66), Ibaare Sub county (66), Bitooma Sub county (66), Ruhumuro Sub county (66),	529 trainings of farmers conducted by AASPs (agricultural extension services) carried out in 12 LLGs of Central Division (24), Ishaka Division (64), Nyakabirizi Division (37), Ibaare Sub county (17), Bitooma Sub county (18), Ruhumuro Sub county (60),

**Vote: 506** Bushenyi District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:		0
Non Wage Rec't:	0	49,459
Domestic Dev't:	252,605	493,259
Donor Dev't:	0	0
<b>Total</b>	<b>252,605</b>	<b>542,718</b>

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

Non Standard Outputs:	3 months Salaries of 14 staff paid	3 months Salaries of 10 staff paid
	- 1 field monitoring visit carried out in Kyeizooba, Kyabugimbi, Bumbaire, Ibaare, Kakanju, Nyakabirizi division, Central division, Ishaka division, Kyamuhunga, Nyabubare, Bitooma, and Ruhumuro	- 1 field monitoring visit carried out in Kyeizooba, Kyabugimbi, Bumbaire, Ibaare, Kakanju, Nyakabirizi division, Central division, Ishaka division, Kyamuhunga, Nyabubare, Bitooma, and Ruhumuro
	1 consultativ	1 consultativ
General Staff Salaries		19,545
Advertising and Public Relations		0
Bank Charges and other Bank related costs		76
Travel Inland		200
Fuel, Lubricants and Oils		0
Wage Rec't:	55,333	19,545
Non Wage Rec't:	1,749	276
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>57,082</b>	<b>19,821</b>

**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	0 (Activity not planned due to lack of adequate funds for this activity)	0 (N/A)
Non Standard Outputs:	12 sub county BBW control task forces monitored in 12 LGs of Bushenyi LG(1), Central Division (1), Ishaka Division (1), Nyakabirizi Division (1), Ibaare Sub county (1), Bitooma Sub county (1), Ruhumuro Sub county (1), Nyabubare sub county (1), Kyabugi	12 sub county BBW control task forces monitored in 12 LGs of Bushenyi LG(1), Central Division (1), Ishaka Division (1), Nyakabirizi Division (1), Ibaare Sub county (1), Bitooma Sub county (1), Ruhumuro Sub county (1), Nyabubare sub county (1), Kyabugi
Advertising and Public Relations		0
Printing, Stationery, Photocopying and Binding		0
Travel Inland		240
Fuel, Lubricants and Oils		138

**Vote: 506** Bushenyi District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Non Wage Rec't:</i>	3,442	378
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*Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>3,442</b>	<b>378</b>
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**Output: Livestock Health and Marketing**

No. of livestock vaccinated	1200 (1200 Livestock , pets and poultry vaccinated in Kyeizooba(200), Kyabugimbi(200), Ruhumuro(100) Bumbaire,(200) Ibaare(200), Kakanju(200), Kyamuhunga(100),  1 consultative visits to MAAIF)	2490 (2490 Livestock , pets and poultry vaccinated in Kyeizooba(400), Ibaare(400), Kyamuhunga(250), Central div (982),Nyakabirizi div (73),Bumbaire(250),Kyabugimbi (135),)
No of livestock by types using dips constructed	0 (Activity not planned for because Communities use water from their own water sources and so this activity was not planned)	0 (N/A)
No. of livestock by type undertaken in the slaughter slabs	1000 (Bushenyi-Ishaka Municipality(600), RwentuhaT/Centre(200), KyabugimbiT/Centre(200),)	3274 (Municipality(2636), RwentuhaT/Centre(638),)
Non Standard Outputs:		N/A
<i>Pension and Gratuity for Local Governments</i>		0
<i>General Supply of Goods and Services</i>		900
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	875	900
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>875</b>	<b>900</b>

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

No. of tsetse traps deployed and maintained	0 (Activity Planned for the 2nd qtr)	1 (1Tsetse survey carried out in Kyamuhunga)
Non Standard Outputs:	15 Beekeepers trained/ followed up /demonstrated to. In divisionI(10)I, Nyabubare (5)  8 disease surveillance / honey quality monitoring visits made in Kyeizooba (2) Kyamuhunga (2), ) Ishaka Division (1), Nyakabirizi division (1), and central divis	15 Beekeepers trained Kyamuhunga about apiary management and preparation to utilise the honey marketing centre which was nearing completion.  6 disease surveillance / honey quality monitoring visits made in Kyamuhunga (2), ) Ishaka Division (1), Ny
<i>Allowances</i>		282
<i>Computer Supplies and IT Services</i>		100
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		266

**Vote: 506** Bushenyi District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:		
Non Wage Rec't:	875	648
Domestic Dev't:	0	
Donor Dev't:		
<b>Total</b>	<b>875</b>	<b>648</b>

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

Non Standard Outputs:	Activity Planned for the 2nd qtr	1 Honey collection centre was Completed at Butare TC in Kyamuhunga S/c and awaiting handover.
Other Structures		14,081
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	3,750	14,081
Donor Dev't:		0
<b>Total</b>	<b>3,750</b>	<b>14,081</b>

**Output: Slaughter slab construction**

No of slaughter slabs constructed	0 (Activity planned for the 2nd and 4th qtr)	1 (Kashanda slaughter slab phase two construction has been completed.)
Non Standard Outputs:	N/A	N/A
Other Structures		3,303
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	5,809	3,303
Donor Dev't:		0
<b>Total</b>	<b>5,809</b>	<b>3,303</b>

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

No of businesses assisted in business registration process	1 (Businesses assisted in the registration process in Kyeizooba)	3 (Businesses assisted in the registration process in Kyeizooba (1), Ishaka div (1), Nyabubare (1))
No. of enterprises linked to UNBS for product quality and standards	1 (Bushenyi Ishaka MC (3))	1 (1 business Linked to UNBS Bushenyi Ishaka MC (1 at Bushenyi Connoisseur Honeys in Nyakabirizi div))
No of awareness radio shows participated in	1 (Radio talk show participated in)	0 (Not done)
Non Standard Outputs:		N/A
Fuel, Lubricants and Oils		0

**Vote: 506** Bushenyi District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Non Wage Rec't:</i>	125	0
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*Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>125</b>	<b>0</b>
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**Output: Market Linkage Services**

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

<i>Non Wage Rec't:</i>	200	0
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*Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>200</b>	<b>0</b>
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**Output: Cooperatives Mobilisation and Outreach Services**

No. of cooperative groups mobilised for registration	1 (1 market information reports disseminated ( Bushenyi isha(1),)	3 (3 cooperative groups mobilised for registration in : Nyabubare (1), Kyeizooba (1) , Ishaka (1))
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No of cooperative groups supervised	5 (5 Cooperative groups supervised in 5 LGs of Bushenyi LG; Kyeizooba S/c (2), Kyamuhunga S/C (2), Kakanju (1))	26 (26 Cooperative groups supervised in LLGs of Bushenyi LG; Central Division (4), Ishaka Division (2), Nyakabirizi Division (1), Kyeizooba S/c (1), Kyamuhunga S/C (3),Ruhumuro Subcounty(1),Bumbaire Sub county (2) and Bitooma Sub county (1),Nyabubare(4), Kyabugimbi(2))
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No. of cooperatives assisted in registration	0 (Activity Planned for Qtr 1 & 2)	3 (3 cooperative groups assisted to register : Nyabubare (1), Kyeizooba (1) , Ishaka (1))
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Non Standard Outputs:	Activity Planned for Qtr 1 & 4	26 Cooperative groups supervised in LLGs of Bushenyi LG; Central Division (4), Ishaka Division (2), Nyakabirizi Division (1), Kyeizooba S/c (1), Kyamuhunga S/C (3),Ruhumuro Subcounty(1),Bumbaire Sub county (2) and Bitooma Sub county (1),Nyabubare(4)
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<i>Allowances</i>		0
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<i>Computer Supplies and IT Services</i>		0
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<i>Travel Inland</i>		0
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<i>Fuel, Lubricants and Oils</i>		0
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**Vote: 506** Bushenyi District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	700	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>700</b>	<b>0</b>

**4. Production and Marketing****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 265 health staff in the District

1 Support Supervision visits conducted

39 Health Units Cordinated

4 Monthly Reports compiled &amp; Submitted

1 cycles of drugs orders submitted

3 months Staff Salaries paid to the 250 health staff in the District with some discrepancies due to the payroll migration Processes

1 Support Supervision visits conducted

39 Health Units Cordinated

3 Monthly Reports compiled &amp; Submitted cycle

General Supply of Goods and Services 50

Travel Inland 2,000

Fuel, Lubricants and Oils 2,968

Maintenance - Vehicles 1,510

General Staff Salaries 144,082

Allowances 1,324

Welfare and Entertainment 545

Printing, Stationery, Photocopying and Binding 0

Bank Charges and other Bank related costs 0

Wage Rec't: 745,227 144,082

Non Wage Rec't: 7,386 8,397

Domestic Dev't:

Donor Dev't:

**Total** **752,613** **152,479****Output: Promotion of Sanitation and Hygiene**

**Vote: 506** Bushenyi District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
Non Standard Outputs:	- 12 weekly reports made on Disease Surveillance & Monitoring in the District  1 Sanitation Quartely review meeting held  3 radio talk shows, Film shows,etc carried out in the community of Bushenyi District  3 Sanitation Campaigns held  -0	12 weekly reports made on Disease Surveillance & Monitoring in the District  All the facilities visited for ACTIVE SEARCH & 1 sample shipped to UVRI  Triggering of villages Orientation of VHTs 1 Technical review meeting Follow up of triggered
Workshops and Seminars		14,873
Printing, Stationery, Photocopying and Binding		696
Bank Charges and other Bank related costs		0
General Supply of Goods and Services		240
Travel Inland		55,913
Fuel, Lubricants and Oils		9,707
Wage Rec't:		
Non Wage Rec't:	27,841	51,263
Domestic Dev't:		
Donor Dev't:	46,126	30,166
<b>Total</b>	<b>73,967</b>	<b>81,429</b>

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

Number of outpatients that visited the NGO hospital facility	27575 (Number of Patients [New & Reattend] at out patient depts of Comboni Hospital Kyamuhunga-9025 Ishaka Hospital- 8775 KIU Teaching Hospital-9775)	14954 (Number of Patients [New & Reattend] at out patient depts of Comboni Hospital Kyamuhunga-7693, Ishaka Hospital- 4513, KIU Teaching Hospital- 2748)
No. and proportion of deliveries conducted in NGO hospitals facilities.	1284 (Number of deliveries expected to be conducted at Maternity wards of Comboni Hospital Kyamuhunga-421 Ishaka Hospital -454 KIU Teaching Hospital - 409)	987 (Number of deliveries conducted at Maternity wards of Comboni Hospital Kyamuhunga-163, Ishaka Hospital -713 KIU Teaching Hospital -111)
Number of inpatients that visited the NGO hospital facility	8087 (Number of Patients expected to be admitted on wards at Comboni Hospital Kyamuhunga -2,647 Ishaka Hospital -2867 KIU Teaching Hospital -2574)	5618 (Patients attended on wards at Comboni Hospital Kyamuhunga -1397, Ishaka Hospital -2824 KIU Teaching Hospital -1397)
	Disbursement of funds effected to 4 NGO hospitals of Comboni Hosp(19,668,000), Ishaka Adventist (32,367,750), Kampala International Teaching Hosp(93,336,750), Ishaka Training School(27,501,250), KIU sch (110,000,000)	
Non Standard Outputs:	na	n/a
Conditional transfers to NGO Hospitals		174,175

**Vote: 506** Bushenyi District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	175,550	174,175
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>175,550</b>	<b>174,175</b>

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

No. and proportion of deliveries conducted in the NGO Basic health facilities	92 (Deliveries conducted by skilled personnel at maternity units of NGO health centres of Bitooma HC[30] , Bushenyi Central [2] Hunter foundation [3],Rukararwe [2] Ruhumuro SC [0] Burungira HC(60)	113 (Deliveries conducted by skilled personnel at maternity units of NGO health centres of Bitooma 56, Bushenyi cent.7, Kyamuhunga 29, Nyakabirizi 5, Burungira 16)
Number of inpatients that visited the NGO Basic health facilities	Shs 26,330 Transferred to 7 NGO for provision of basic Health Care services at (Katungu , Bmc- Katungu, Ankole Tea Factory, Kakanju Umesc, Rukararwe, Bitooma, Burungira)  743 (In patients admitted at wards of NGO health centres of Bitooma HC [381] Bushenyi Central [103] Kyeizooba SC [35], Hunter foundation(70) Burungira HC-[53] , Bmc (14) Ankole Tea Factory(36), Kakanju Umesc(41), Rukararwe(10),	589 (In patients admitted at wards of NGO health centres of Bitooma 468, Bushenyi cent.100, Nyakabirizi 5, Burungira 16)
Number of outpatients that visited the NGO Basic health facilities	Shs 26,330 Transferred to 7 NGO for provision of basic Health Care services at (Katungu , Bmc- Katungu, Ankole Tea Factory, Kakanju Umesc, Rukararwe, Bitooma, Burungira)  10945 (10945 Out Patients in 7 NGO Out Patient Departments at Bitooma( 1109), Bushenyi(5562), ibaare (194) , Kakanju (369) , Kyamuhunga (2497), Kyeizooba (299), Nyakabirizi (544), Burungira (371).)	4921 (Out Patient Departments at bitooma794 bushenyi1089 ibaare263 kakanju166 kyamuhunga1554 kyeizooba0 nyakabirizi888 burungira167)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	580 (Children under 1 year fully immunised at each of the NGO Young Child Clinic at Bitooma S/C [86] Bitooma HC Bushenyi Central [9] Ibaare SC [22] St Laura kitabi, Kakanju sc[61] Kakanju UMSC, Kyamuhunga sc[150] Kyeizooba SC [27], Hunter foundation Nyakabirizi Div [58] Ruhumuro SC [164] Burungira HC  Shs 26,330 Transferred to 7 NGO for provision of basic Health Care services at (Katungu , Bmc- Katungu, Ankole Tea Factory, Kakanju Umesc, Rukararwe, Bitooma, Burungira)	277 (Children under 1 year fully immunised at each of the NGO Young Child Clinic at Bitooma101 Bushenyi18 Ibaare24 Kakanju56 Kyamuhunga27 Kyeizooba0 Nyakabirizi0 Burungira5)
Non Standard Outputs:	na	n/a
<i>Transfers to other gov't units(current)</i>		6,620

**Vote: 506** Bushenyi District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	6,672	6,620
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>6,672</b>	<b>6,620</b>

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

Number of inpatients that visited the Govt. health facilities.	863 ( Number of Patients admitted on wards for inpatient and speciality services at; Ruhumuro SC RUHUMURO [8], RYEISHE [65], KABUSHAHO [76], KYEIZOoba [131] KYABUGIMBI [229], KAKANJU [62], KYAMUHUNGA [229], Nyabubare S/C [62] at NYABUBARE, NYARUGOTE)	813 ( Number of Patients admitted on wards for inpatient and speciality services at; kakanju 103 Bushenyi 82 Kyabugimbi 589 Nyabubare 28 Kyeizooba 67 Kabushaho 40 Kyamuhunga 7)
Number of outpatients that visited the Govt. health facilities.	109497 (Patients attending out Patient Services from; Kyeizooba SC [15985] at:- Kyeizooba HC, Rutooma HC, Kasogashoga HC, Buyanja HC, Bwera HC & Nyamiyaga HC  Bumbari S/c [11009] Kabushaho HC, Numba HC  Ibaare S/C [9466] Ryeishe, Kainamo HC  Kakanju S/c; [8975] Kakanju HC, Nombe, Rushinya HC  Kyabugimbi S/C [11802] Kajunju HC, Kyabugimbi HC  Kyamuhunga S/C [11802] Kyamuhunga HC, Kibazi HC, Swazi HC  Nyabubare S/c [13603] Nyabubare HC, Nyarugote, Kashozi HC  Ruhumuro S/C [5118] Ruhumuro HC)	62323 (Patients attending out Patient Services from; Kyeizooba 419 Numba 2,169 Bushenyi 4,874 Ruharo 463 Kainamo 1,926 Ryeishe 2,728 Kyamuhunga 61 Kakanju 3,472 Nombe 3,146 Rushinya 1,470 Kabushaho 3,452 Kajunju Kyabugimbi 575 Kibazi 39 Swazi Buyanja 114 Rutooma Bwera 15 Kashogashoga 22 Kashozi 64 Nyabubare 57 Nyarugote 9)
No.of trained health related training sessions held.	1 ( 1 Round of training/Coaching/Mentorship provided to all staff from the Lower Health centres)	1 (1 round of mentorship [eMTCT, TB diagnostic & treatment , Immunisation] conducted at Kyabugimbi, Bushenyi, Ryeishe, Ruhumuro, Kyeizooba, Kakanju, Nyabubare, Kyamuhunga)
Number of trained health workers in health centers	63 (Mentorships, Coaching, workshops to all staff in Lower level health centres of BUYANJA BWERA, KAINAMO KAJUNJU, KASHOGASHOGA NUMBA, RUHUMURO, RUTOOMA, RYEISHE, KABUSHAHO, KYEIZOoba KYABUGIMBI, KASHOZI KIBAZI, NOMBE, NYARUGOTE RUSHINYA, SWAZI, KAKANJU, KYAMUHUNGA, NYABUBARE 1 Quartely Support Supervision by DHT/HSD)	60 (Done Mentorships At all Hc IIs, IIIs & IVs And Cmes At Each Of The Facilities Of Buyanja,Bwera, Kainamo,Kajunju, Kashogashoga Numba, Ruhumuro, Rutooma, Ryeishe, Kabushaho, Kyeizooba, Kyabugimbi, Kashozi, Kibazi, Nombe, Nyarugote, Rushinya, Swazi, Kakanju, Kyamuhunga, Nyabubare)

**Vote: 506** Bushenyi District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
No. of children immunized with Pentavalent vaccine	1778 (Children under 1 year fully immunised at Government health Centres in; Kyeizooba SC [356] at:- Kyeizooba HC, Rutooma HC, Kasogashoga HC, Buyanja HC, Bwera HC & Nyamiyaga HC  Bumbaire S/c [151] Kabushaho HC, Numba HC  Ibaare S/C [131] Ryeishe, Kainamo HC  Kakanju S/c; [126] Kakanju HC, Nombe, Rushinya HC  Kyabugimbi S/C [253] Kajunju HC, Kyabugimbi HC  Kyamuhunga S/C [451] Kyamuhunga HC, Kibazi HC, Swazi HC  Nyabubare S/c [233] Nyabubare HC, Nyarugote, Kashozi HC  Ruhumuro S/C [77] Ruhumuro HC)	1469 (Children under 1 year fully immunised at Government health Centres; Kyeizooba-152, Kyamuhunga- 66, Kabushaho 158, Numba-10, Bushenyi 202, Ruharo-11, Kainamo-16, Ryeishe- 51, Kakanju -58, Nombe - 26, Rushinya- 17, Kajunju -28, Kyabugimbi - 111, Kibazi- 51, Swazi -16, Buyanja -64, Rutooma -35, Bwera -23, Kashogashoga 9, Kashozi-133, Nyabubare-122, Nyarugote-72, Ruhumuro-38)
%age of approved posts filled with qualified health workers	15 (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)	83 (Vacant positions of Records assistant, Cold Chain Technician, & Principal Health Inspector filled in Quarter under review)
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (All the 571 villages in the District)	99 (Health facility trainners prepared to report VHT reports through mobile phones)
No. and proportion of deliveries conducted in the Govt. health facilities	1278 (Number of Deliveries conducted by qualified personnel at the health centres of; RUHUMURO SC [76], IBAARE SC [70] RYEISHE, Bumbaire SC [80] KABUSHAHO, KYEIZOOPA SC [142] Kyeizooba HC KYABUGIMBI SC [397], KAKANJU SC [67] Kakanju HC , KYAMUHUNGA SC [322] Kyamuhunga HC, Nyabubare SC [123] NYABUBARE, NYARUGOTE)	710 (Number of Deliveries conducted by qualified personnel at the health centres of; Kyeizooba 79 Kyamuhunga 64 Kabushaho 109 Bushenyi 76 Ryeishe 26 Kakanju 54 Kyabugimbi 191 Swazi 10 Nyabubare 52 Nyarugote 27 Ruhumuro 22)
Non Standard Outputs:	na	n/a
<i>Transfers to other gov't units(current)</i>		22,433
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	21,272	22,433
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>21,272</b>	<b>22,433</b>
<b>3. Capital Purchases</b>		
<b>Output: Other Capital</b>		

**Vote: 506** Bushenyi District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	Monitoring & Supervision of Construction works	Procurement processes for the construction works finalised and tenders awarded to contractors
<i>Non-Residential Buildings</i>		1,063
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	11,146	1,063
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>11,146</b>	<b>1,063</b>

**Output: Staff houses construction and rehabilitation**

No of staff houses constructed	0 (Monitoring & Supervision of construction works)	0 (Payment made for staff house at Kajunju HC 2 - Kyabugimbi (completed)
No of staff houses rehabilitated	0 (This activity funded under Health Promotion)	Contract for Constructing a staff house at Ruhumuro HC awarded and the site clearing has been done
Non Standard Outputs:	na	0 (No rehabilitation works)
<i>Residential Buildings</i>		n/a
		10,481
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	29,357	10,481
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>29,357</b>	<b>10,481</b>

**Output: Maternity ward construction and rehabilitation**

No of maternity wards constructed	0 (Monitoring & Supervision)	0 (project completed in 2nd quarter and in use)
No of maternity wards rehabilitated	0 (No rehabilitation works planned this Financial Year because of inadequate funding)	0 (No rehabilitation works)
Non Standard Outputs:	na	n/a
<i>Non-Residential Buildings</i>		8,343
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	2,086	8,343
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>2,086</b>	<b>8,343</b>

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

**Vote: 506** Bushenyi District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**6. Education****Function: Pre-Primary and Primary Education****1. Higher LG Services****Output: Primary Teaching Services**

No. of teachers paid salaries	1164 (3 months salaries paid to 1164 Primary Teachers in 127 Govt Aided P/Schools receiving salaries thru their bank accounts.)	1164 (3 months salaries paid)
No. of qualified primary teachers	1159 (Primary teachers totaling 1159 are qualified and 5 are trial teachers in COPE schools.)	1164 (The above number of teachers were paid through their various bank accounts at their schools)
Non Standard Outputs:	N/A	N/A
<i>General Staff Salaries</i>		878,566
<i>Wage Rec't:</i>	1,354,404	878,566
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,354,404</b>	<b>878,566</b>

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

No. of Students passing in grade one	0 ( PLE examinations done in November of every year)	566 (Nationwide teachers' strike contributed to poor performance)
No. of student drop-outs	130 (Expected drop out in the schools district wide is expected to be around 130 pupils in this quarter)	130 (Expected drop out in the schools district wide is expected to be around 130 pupils in this quarter who join non-UPE schools)
No. of pupils enrolled in UPE	44046 (UPE Grant 381,776,003 to 127 govt aided schools in the district to benefit 44,046 pupils.)	44046 (The number enrolled remain as it was in in quarter 2)
No. of pupils sitting PLE	4500 ( 4500 expected to register for PLE in primary schools district wide)	4000 ( 4000 expected to register for PLE in primary schools district wide)
Non Standard Outputs:	N/A	N/A
<i>Conditional transfers to Primary Education</i>		100,811
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	75,608	100,811
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>75,608</b>	<b>100,811</b>

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

No. of latrine stances rehabilitated	0 (This grant is not received by the District)	0 (This grant is not received by the District)
No. of latrine stances constructed	15 (Construction on 15 lined VIP stances in 3schools namely)	15 (Construction on 15 lined VIP stances in 3schools and Construction of Classroom block In kitagata SSS under presidential pledge)
Non Standard Outputs:	N/A	N/A
<i>Non-Residential Buildings</i>		42,231

**Vote: 506** Bushenyi District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	52,608	42,231
Donor Dev't:		0
<b>Total</b>	<b>52,608</b>	<b>42,231</b>

**Output: Teacher house construction and rehabilitation**

No. of teacher houses constructed	1 (Completion of Staff house In Rushobe Primary school in Bitooma sub county)	1 (Completion of Staff house In Rushobe Primary school in Bitooma sub count)
No. of teacher houses rehabilitated	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Other Structures</i>		12,227
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	8,668	12,227
Donor Dev't:		0
<b>Total</b>	<b>8,668</b>	<b>12,227</b>

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

No. of students passing O level	0 (Out put not captured by the District office because it is reported on by the MES)	0 (Out put not captured by the District office because it is reported on by the MES)
No. of students sitting O level	0 (Out put not captured by the District office because it is reported on by the MES)	0 (Out put not captured by the District office because it is reported on by the MES)
No. of teaching and non teaching staff paid	241 (3 months salaries paid for 241 teching 7 non Teaching staff in 7 Secondary Schools Iin theb di.strict)	241 (3 months salaries paid for 241 teaching 7 non Teaching staff in 7 Secondary Schools Iin the district)
Non Standard Outputs:	N/A	N/A
<i>Primary Teachers' Salaries</i>		221,830
Wage Rec't:	350,043	221,830
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>350,043</b>	<b>221,830</b>

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

No. of students enrolled in USE	6590 (6590 students in USE schools Nyabubare[[1091,Kakanju[612], Rwakatende[491], Mwengura[661] Kyabugimbi[572], [St.Francis Bitooma Vocational[384], Up Hill College Kigoma [275] Kizinda Parents[104] Komboni SS Burungira [147].)	6590 (6590 students in USE schools Nyabubare[[1091,Kakanju[612], Rwakatende[491], Mwengura[661] Kyabugimbi[572], [St.Francis Bitooma Vocational[384], Up Hill College Kigoma [275] Kizinda Parents[104] Komboni SS Burungira [147].)
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**Vote: 506** Bushenyi District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs: N/A N/A

Conditional transfers to Secondary Schools 277,405

Wage Rec't:		0
Non Wage Rec't:	208,054	277,405
Domestic Dev't:	0	0
Donor Dev't:	0	0
<b>Total</b>	<b>208,054</b>	<b>277,405</b>

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

No. of classrooms rehabilitated in USE	0 (N/A)	0 (N/A)
No. of classrooms constructed in USE	1 (Construction of 3 roomed laboratory in St Kagwa Bushenyi H S)	0 (Construction of 3 roomed laboratory in St Kagwa Bushenyi H S)
Non Standard Outputs:	N/A	N/A

Residential Buildings 63,000

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	45,000	63,000
Donor Dev't:		0
<b>Total</b>	<b>45,000</b>	<b>63,000</b>

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

No. Of tertiary education Instructors paid salaries	36 (3 months salaries paid for 36 teachers at Kyamuhunga Technical Institute)	36 (3 months salaries paid for 36 teachers at Kyamuhunga and Bumbaire Technical Institutes)
No. of students in tertiary education	0 (This output reported on by the centre)	200 (This output is now reported by the district.)
Non Standard Outputs:	N/A	N/A

General Staff Salaries 46,112

Transfers to Government Institutions 199,896

Wage Rec't:	144,975	46,112
Non Wage Rec't:	149,422	199,896
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>294,397</b>	<b>246,007</b>

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

**Vote: 506** Bushenyi District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

3 monthly salaries paid for 7 local staff at district HQTRS

3 monthly salaries were 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 Head Teachers planning meetings with the Education Staff to be conducted at the district H/Qtrs

5 Sensitisation meetings with school communities held district wide

5 Sensitisation meetings with school communities held district wide

1 monthly Plannin

1 monthly Pl

General Staff Salaries		9,071
Computer Supplies and IT Services		200
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		0
Travel Inland		0
Fuel, Lubricants and Oils		0
Wage Rec't:	14,071	9,071
Non Wage Rec't:	7,075	200
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>21,146</b>	<b>9,271</b>

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

No. of tertiary institutions inspected in quarter	1 (one inspection done per quarter for all tertiary institutions in the District)	5 (One inspection done at Bumbaire Technical institute)
No. of inspection reports provided to Council	1 (One quarterly reports done for inspection done per quarter for all tschools and institutions in the District)	1 (One quarterly reports done for inspection done per quarter for all tschools and institutions in the District)
No. of secondary schools inspected in quarter	127 (Inspection of all government and private schools in the district)	5 (Five secondary schools inspected)
No. of primary schools inspected in quarter	50 (Inspecting 37 Govt Aided primary schools and 13 private schools.)	70 (55 government aided and 15 private primary schools were inspected.)
Non Standard Outputs:	N/A	N/A
Allowances		290
General Supply of Goods and Services		4,552
Travel Inland		6,787
Fuel, Lubricants and Oils		4,834
Wage Rec't:		
Non Wage Rec't:	7,236	16,462
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>7,236</b>	<b>16,462</b>

**Output: Sports Development services**

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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>		
Non Standard Outputs:	2 Primary School Sports competitions conducted in Athletics, 1 in 127 P/Schools at national and district [1]	Athletics in all primary schools (127) and football in secondary schools (9) conducted
Travel Inland		0
Wage Rec't:		
Non Wage Rec't:	1,840	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,840</b>	<b>0</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
	Office operational Expenses paid for 3 months at Dist Hqrs	3 months Office stationary and printing cost paid
		3 support supervision made to Kyeizooba, Kyamuhunga and Kyabugimbi LLGs
		3 Coordination visits made to MoW and URF HQRS
General Staff Salaries		11,439
Books, Periodicals and Newspapers		214
Printing, Stationery, Photocopying and Binding		350
Bank Charges and other Bank related costs		0
Travel Inland		1,379
Fuel, Lubricants and Oils		1,082
Wage Rec't:	19,270	11,439
Non Wage Rec't:	3,833	3,025
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>23,102</b>	<b>14,464</b>
<b>2. Lower Level Services</b>		
<b>Output: Community Access Road Maintenance (LLS)</b>		
No of bottle necks removed from CARs	0 (Activity Planned 4th Quarter)	38 (38km of Community Access Roads maintained in 9 Subcounties(Kyeizooba S/C-Rwengyeya-Kyanyamutungu-Rwagasha Road-4.5km, Ruhumuro S/C-Karama-Akasusano-

**Vote: 506** Bushenyi District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

1.8km,Bugaara-Nyamyende-1.5km-Total  
3.3km, Kyamuhunga S/C-Katuura-Kashenyi-  
5.6km, Kyabugimbi S/C-Buhimba-  
Kiboona(Bujaaga) Road-2.7km, Bumaire S/C-  
Nyabiziri-Nyaruzinga-Kirama Road-5.5km,  
Ibaare S/C-Kashenyi Police Post-Kitabi Road-  
2.3km, Bitooma S/C-Ngorora-Mushakira Road-  
3.3km, Nyabubare S/C-Kiyagara-Kitojo-  
Kahungye Road-6.6km-& Kakanju S/C-Warugo-  
Karambi Road-4.2km))

Non Standard Outputs: N/A

N/A

Conditional transfers to Road Maintenance 0

Wage Rec't: 0

Non Wage Rec't: 10,521 0

Domestic Dev't: 0 0

Donor Dev't: 0 0

**Total** 10,521 0

**Output: District Roads Maintenance (URF)**

Length in Km of District roads routinely maintained 313 (301 Kms of District Feeder Roads maintained routinely for 3 months 7 (km Graded on Force Account-Ryamabengwa-Kakanju-Kashanda Road-7km in Kakanju S/C)

12Kms of District Feeder Roads graded on Force Account(Runyinya-Kyeizooba Road-5.3km in Kyeizooba S/C and Ryamabengwa-Kakanju-Kashanda Road-7km in Kakanju SubCounty)

120 Pieces of Culverts (20 Lines)supplied and installed on District Roads(Kizinda-Nkanga-Igambiro Road-6 Lines,Butare-Kalinzu-Nyarugote Road-4 Lines,Rwemiyonga-Bwera Road-2 Lines,Nyaruzinga-Bumaire-Kitabi Road-2 Lines,Rwentuha-Kabuba Road-3 Lines and Rwenjojo-Kyamabare-Kitatera Road-3 Lines))

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.)

No. of bridges maintained 2 (Retention on Bridges at Kabushaho and Keinamo in Bumaire Subcounty paid) 0 (Retention not paid.Rolled to 4th Quarter.)

Non Standard Outputs: N/A

Conditional transfers for Feeder Roads Maintenance workshops. 10,975

Wage Rec't: 0

Non Wage Rec't: 57,802 10,975

Domestic Dev't: 0

Donor Dev't: 0

**Total** 57,802 10,975

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

**Vote: 506** Bushenyi District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

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

Non Standard Outputs:

1 staff house renovated

2 months Water and electricity bills for office premises paid

3 months Water and electricity bills for office premises paid

Electricity 2,924

Water 663

Maintenance - Civil 16,863

Wage Rec't:

Non Wage Rec't: 13,250 20,449

Domestic Dev't:

Donor Dev't:

**Total 13,250 20,449****Output: Vehicle Maintenance**

Non Standard Outputs:

Repair of Transmission Box for Caterpillar Motor Grader LG 0167-06

Assessment of spares required for the Transmission Box was done by Mbarara Regional Workshop and spares are to be ordered. Mobilisation of the grader was done.

Maintenance - Vehicles 4,988

Wage Rec't:

Non Wage Rec't: 15,000 4,988

Domestic Dev't:

Donor Dev't:

**Total 15,000 4,988****7b. Water****Function: Rural Water Supply and Sanitation****1. Higher LG Services****Output: Operation of the District Water Office**

Non Standard Outputs:

1 Vehicle and 1 motor cycle and Equipment maintained.

1 Vehicle and 1 motor cycle and Equipment maintained.

3 months Salaries for staff paid

3 months Salaries for staff paid

3 Coordination visits made to LLGS for water activities

1 Coordination visit to MoWE

Office stationary paid for.

Contract Staff Salaries (Incl. Casuals, Temporary) 3,089

Allowances 2,594

**Vote: 506** Bushenyi District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
Computer Supplies and IT Services		0
Printing, Stationery, Photocopying and Binding		450
Small Office Equipment		350
Travel Inland		910
Fuel, Lubricants and Oils		2,280
Maintenance - Vehicles		745
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	10,744	10,417
Donor Dev't:		
<b>Total</b>	<b>10,744</b>	<b>10,417</b>

**Output: Supervision, monitoring and coordination**

No. of sources tested for water quality	0 (Activity Planned for 4th quarter)	0 (Activity Planned for 4th quarter)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	1 (1 quarterly displays done on District Notice board)	1 (1 quarterly display done on District Notice board.)
No. of District Water Supply and Sanitation Coordination Meetings	1 (1 meeting Held with relevant stakeholders to discuss set targets held at Dist Hqtrs)	1 (1 meeting Held with relevant stakeholders to discuss set targets held at Dist Hqtrs)
No. of water points tested for quality	0 (Activity planned for the 4th qtr)	0 (Activity planned for the 4th qtr)
No. of supervision visits during and after construction	3 (Supervision visits made for facilities being implemented in the S/c of Bitooma, Ibaare, Kakanju, Kyamuhunga, Kyeizooba and Nyabubare)	3 (3 Supervision visits made for facilities being implemented in the S/c of Bitooma, Ibaare, Kakanju, Kyamuhunga, Kyeizooba and Nyabubare)
Non Standard Outputs:	N/A	N/A
Allowances		1,440
General Supply of Goods and Services		2,509
Fuel, Lubricants and Oils		3,230
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	5,129	7,179
Donor Dev't:		
<b>Total</b>	<b>5,129</b>	<b>7,179</b>

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

No. of water points rehabilitated	8 (8 Shallow wells rehabilitated in the sub counties of Ibaare (Kitabi Demo P/S), Kyeizooba (Kitwe Market, Kyanyamutungo, Kyeizooba P/S), Nyabubare (Nyakatooma II), Kakanju (Mwesigye, Kakanju P/S) and Kyamuhunga (Ndyakira's))	8 (8 Shallow wells rehabilitated in the sub counties of Ibaare (Kitabi Demo P/S), Kyeizooba (Kitwe Market, Kyanyamutungo, Kyeizooba P/S), Nyabubare (Nyakatooma II), Kakanju (Mwesigye, Kakanju P/S) and Kyamuhunga (Ndyakira's))
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**Vote: 506** Bushenyi District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
No. of public sanitation sites rehabilitated	0 (Not planned for this F/Y because no sanitation site needs rehabilitation)	0 (Not planned for this F/Y because no sanitation site needs rehabilitation)
No. of water pump mechanics, scheme attendants and caretakers trained	0 (Not planned for this financial year)	0 (Not planned for this financial year)
% of rural water point sources functional (Gravity Flow Scheme)	80 (Functional gravity schemes in Kyabugimbi(Mabanga, Ryamatsya), Kakanju(Kabaare, Kashanda), Kyamuhunga(Kayanga,Kyamuhunga), Ruhumuro(Nyeibingo))	80 (Functional gravity schemes in Kyabugimbi(Mabanga, Ryamatsya), Kakanju(Kabaare, Kashanda), Kyamuhunga(Kayanga,Kyamuhunga), Ruhumuro(Nyeibingo))
% of rural water point sources functional (Shallow Wells )	60 (Functional shallow wells in the Subcounties of Kakanju, Ibaare, Ruhumuro, Kyabugimbi,Nyabubare, Kyeizooba, Bumbaire, Bitooma and Kyamuhunga)	60 (Functional shallow wells in the Subcounties of Kakanju, Ibaare, Ruhumuro, Kyabugimbi,Nyabubare, Kyeizooba, Bumbaire, Bitooma and Kyamuhunga)
Non Standard Outputs:	N/A	N/A
<i>Maintenance - Civil</i>		18,441
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	5,000	18,441
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,000</b>	<b>18,441</b>

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

No. of water and Sanitation promotional events undertaken	0 (Planned under Sanitation Grant in Health Department)	0 (Planned under Sanitation Grant in Health Department)
No. of water user committees formed.	3 (3 Water User Committees formed and trained in the Subcounties of Kakanju(2) and Ibaare(1))	3 (3 Water User Committees formed in the Subcounties of Kakanju(2) and Ibaare(1))
No. Of Water User Committee members trained	45 (Training of Water User Committees members in the Subcounties of Kakanju and Ibaare.)	27 (27 Water User Committees members trained in the Subcounties of Kakanju(18) and Ibaare(9).)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Planned under Sanitation Grant in Health Department)	0 (Planned under Sanitation Grant in Health Department)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0 (Planned under Sanitation Grant in Health Department)	0 (Planned under Sanitation Grant in Health Department)
Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		1,830
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	6,690	1,830
<i>Donor Dev't:</i>		
<b>Total</b>	<b>6,690</b>	<b>1,830</b>

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

**Vote: 506** Bushenyi District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

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

Non Standard Outputs:	Retention on civil works(shallow wells,protected springs, spring tanks and Kashanda GFS-Phase 1) paid  Provision of Domestic Rain Water Harvesting system at Nyakazinga P/S in Kyamuhunga SubCounty	Retention on RGC Latrine at Kitwe Market in Kyeizooba S/C paid.  Provided a Domestic Rain Water Harvesting tank at Nyakazinga P/S in Kyamuhunga SubCounty
<i>Other Structures</i>		536
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	3,375	536
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>3,375</b>	<b>536</b>

**Output: Shallow well construction**

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	10 (10-Shallow wells Constructed in sub counties of Kyeizooba(st Gonzaga, Mbayiwa's), Nyabubare(Ministya, Bishop Ogez and Kashoka) Kakanju(Ryamizingo,Kabakyenga and Bamuhiga's Valley) Ibaare(Kibumba),)	10 (10-Shallow wells Constructed in sub counties of Kyeizooba(st Gonzaga, Mbayiwa's), Nyabubare(Ministya, Bishop Ogez and Kashoka) Kakanju(Ryamizingo,Kabakyenga and Bamuhiga's Valley) Ibaare(Kibumba),)
Non Standard Outputs:	N/A	N/A
<i>Other Structures</i>		48,858
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	13,550	48,858
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>13,550</b>	<b>48,858</b>

**Output: Construction of piped water supply system**

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	0 (Activity planned in 1st Quarter)	1 (1 Piped Water Supply system completed at Rutoomai in Ibaare S/C-Phase 1-10 Taps)
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	1 (Piped water supply rehabilitated at Ryamasya GFS in Kyabugimbi S/C)	1 (1 Piped water supply rehabilitated at Kabare GFS in Kakanju S/C-9 Taps)
Non Standard Outputs:	n/A	n/A
<i>Other Structures</i>		25,339
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	26,091	25,339
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>26,091</b>	<b>25,339</b>

**Vote: 506** Bushenyi District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**Additional information required by the sector on quarterly Performance****8. Natural Resources***Function: Natural Resources Management**1. Higher LG Services***Output: District Natural Resource Management**

Non Standard Outputs:	3 months Salaries Paid for all the 10 Staff for natural Resources in the District	months Salaries Paid for all the 10 Staff for natural Resources in the District
	1Coordination meetings held at Dist Hqrs.	1Coordination meetings held at Dist Hqrs.
	1quarterly supervision reports made Sectoral activities supervised,.	10 Staff appraised and Reports on disciplinary cases submitted
	Disasters Managed (support ton the affeced famili	
General Supply of Goods and Services		540
Travel Inland		0
Fuel, Lubricants and Oils		0
General Staff Salaries		14,486
Workshops and Seminars		92
Bank Charges and other Bank related costs		70
Wage Rec't:	23,486	14,486
Non Wage Rec't:	2,500	702
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>25,986</b>	<b>15,188</b>

**Output: Tree Planting and Afforestation**

Number of people (Men and Women) participating in tree planting days	0 (Not Planned because of inadequate funding)	0 (No output because fund were not available)
Area (Ha) of trees established (planted and surviving)	0 (Output not planned because there are no IPFs for this from local funds or conditional funds.)	1 (1 tree nursery bed made at Kamate cell at District Head quarters)
Non Standard Outputs:	Not Planned because of inadequate fundingin	Not Planned because of inadequate fundingin
Bank Charges and other Bank related costs		0
General Supply of Goods and Services		0
Fuel, Lubricants and Oils		0
Wage Rec't:		0
Non Wage Rec't:	1,406	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,406</b>	<b>0</b>

**Vote: 506** Bushenyi District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**8. Natural Resources****Output: Stakeholder Environmental Training and Sensitisation**

No. of community women and men trained in ENR monitoring	20 (10 men and 10 women trained at District Hqs in Environment and Natural resource management)	40 (40 community in Kyeizooba subcounty were trained in Environment and Natural resource management)
Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		1,080
<i>Fuel, Lubricants and Oils</i>		550
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	250	1,630
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>250</b>	<b>1,630</b>

**Output: Monitoring and Evaluation of Environmental Compliance**

No. of monitoring and compliance surveys undertaken	6 (EIA Compliance surveys carried out for Developments undertaken in Bushenyi- Ishaka Municipality(6))	2 (EIA Compliance surveys carried out for Developments one in Kyezooba and one in Bushenyi Ishaka Municipality)
Non Standard Outputs:	8 Wetland compliance inspection visits done in Bumaire (2), Kyeizooba(3) Kyamuhunga(1) Kyabugimbi(1)and Ibaare(1),	No output during the quarter. It will be done in quarter 4.
<i>Allowances</i>		1,000
<i>Printing, Stationery, Photocopying and Binding</i>		50
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	779	1,250
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>779</b>	<b>1,250</b>

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

No. of new land disputes settled within FY	25 (25 Land application forms for titles processed to settle land disputes)	60 (60 Land application forms for titles processed to settle land disputes)
Non Standard Outputs:	1 titles for Government lands acquired	No output registered
<i>Computer Supplies and IT Services</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>General Supply of Goods and Services</i>		0
<i>Travel Inland</i>		0

**Vote: 506** Bushenyi District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

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

Non Standard Outputs:	3 months salaries paid to District and Sub-county community Development workers.	3 months salaries paid to District and Sub-county community Development workers.
	1 support supervision/ mentorship/monitoring for 9 extension staff in sub-counties of Bitooma (1), Kyamuhunga, (1) Nyabubare (1), Kakanju (1), Ruhumuro (1), Kyabugimbi (1),	1 support supervision/ mentorship/monitoring for 9 extension staff in sub-counties of Bitooma (1), Kyamuhunga, (1) Nyabubare (1), Kakanju (1), Ruhumuro (1), Kyabugimbi (1),
<i>General Staff Salaries</i>		11,141
<i>Printing, Stationery, Photocopying and Binding</i>		66
<i>Bank Charges and other Bank related costs</i>		209
<i>General Supply of Goods and Services</i>		18,570
<i>Travel Inland</i>		747
<i>Fuel, Lubricants and Oils</i>		333
<i>Maintenance Machinery, Equipment and Furniture</i>		0
<i>Wage Rec't:</i>	18,707	11,141
<i>Non Wage Rec't:</i>	4,204	1,271
<i>Domestic Dev't:</i>	9,632	18,654
<i>Donor Dev't:</i>		
<b>Total</b>	<b>32,543</b>	<b>31,066</b>

**Output: Probation and Welfare Support**

No. of children settled	5 (5 abandoned Children in Bushenyi District settled in Ibanda, Sanyu Babies' Homes, Foster Parents homes (In Kyamuhunga, Nyabubare, Kakanju, Ibaare, Bitooma, Ruhumuro, Kyabugimbi, Bumbaire and Kyeizooba).)	5 (5 abandoned Children in Bushenyi District settled in Ibanda, Sanyu Babies' Homes, Foster Parents homes (In Kyamuhunga, Nyabubare, Kakanju, Ibaare, Bitooma, Ruhumuro, Kyabugimbi, Bumbaire and Kyeizooba).)
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**Vote: 506** Bushenyi District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
Non Standard Outputs:	OVC co-ordination meetings at district and sub-county levels conducted.	13 OVC co-ordination meetings at district and sub-county levels conducted (1 at district and 12 meetings in LLGs)
	District-based OVC service providers co-ordination meetings for quality of care improvement held at community learning sites.	District-based OVC service providers co-ordination meetings for quality of care improvement held at community learning sites.
	Sub-county OVC based service providers learning net	12 Sub-co
Workshops and Seminars		4,179
Special Meals and Drinks		7,650
Printing, Stationery, Photocopying and Binding		436
Small Office Equipment		400
Bank Charges and other Bank related costs		152
General Supply of Goods and Services		740
Travel Inland		12,410
Fuel, Lubricants and Oils		1,655
Wage Rec't:		
Non Wage Rec't:	250	0
Domestic Dev't:	3,750	0
Donor Dev't:	18,262	27,622
<b>Total</b>	<b>22,262</b>	<b>27,622</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 from 9 LLGs (Nyabubare, Ibaare, Kakanju, Bitooma, Kyamuhunga, Ruhumuro, Kyabugimbi, Kyeizooba and Bumbaie).	45 families especially with disabled children followed up and provided with home based care interventions in disability management from 9 LLGs (Nyabubare, Ibaare, Kakanju, Bitooma, Kyamuhunga, Ruhumuro, Kyabugimbi, Kyeizooba and Bumbaie).
	30 PWDs su	30 PWDs su
Travel Inland		430
Fuel, Lubricants and Oils		0
Workshops and Seminars		0
Wage Rec't:		
Non Wage Rec't:	2,588	430
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>2,588</b>	<b>430</b>

**Output: Adult Learning**

No. FAL Learners Trained	750 (750 FAL learners recruited and trained and tested from all the 9 LLGs of Bitooma, Bumbaie, Ibaare, Kakanju, Kyabugimbi,	910 (910 FAL learners recruited and being trained and tested from all the 9 LLGs of Bitooma, Bumbaie, Ibaare, Kakanju,
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**Vote: 506** Bushenyi District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
Non Standard Outputs:	Kyamuhunga, Kyeizooba, Nyabubare,Ruhumuro)	Kyabugimbi, Kyamuhunga, Kyeizooba, Nyabubare,Ruhumuro)
	40 FAL classes monitored and supervised in 9 S/counties of Bitooma(5), Kyamuhunga(2), Nyabubare(4), Ibaare(3), Kakanju(3), Bumbaire(8), Kyeizooba(8), Kyabugimb(3) and Ruhumuro(4)	40 FAL classes monitored and supervised in 9 S/counties of Bitooma(5), Kyamuhunga(2), Nyabubare(4), Ibaare(3), Kakanju(3), Bumbaire(8), Kyeizooba(8), Kyabugimb(3) and Ruhumuro(4)
	FAL proficiency tests administered for 1500 adult learners from 9 s/coun	Data collected and analysed from Bitooma, Kyamuhunga, Nyabubare, Ibaare,
Workshops and Seminars		0
Printing, Stationery, Photocopying and Binding		0
General Supply of Goods and Services		0
Travel Inland		2,680
Fuel, Lubricants and Oils		432
Wage Rec't:		
Non Wage Rec't:	2,532	3,112
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>2,532</b>	<b>3,112</b>

**Output: Gender Mainstreaming**

Non Standard Outputs:	District and Sub-county staff mentored on Gender mainstreaming for ensuring mainstreaming in development, annual work plans and budgets, programmes in all sectors. Activity conducted at sub-county level (Nyabubare, Kakanju, Bitooma, Kyamuhunga, Ibaare, Bu	District and Sub-county staff mentored on Gender mainstreaming for ensuring mainstreaming in development, annual work plans and budgets, programmes in all sectors. Activity conducted at sub-county level (Nyabubare, Kakanju, Bitooma, Kyamuhunga, Ibaare, Bu
Travel Inland		0
Wage Rec't:		
Non Wage Rec't:	525	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>525</b>	<b>0</b>

**Output: Children and Youth Services**

No. of children cases ( Juveniles) handled and settled	7 (7 juvenile offenders/children in contact with the law represented in Magistrates Court Bushenyi.)	8 (8 juvenile offenders/children in contact with the law represented in Magistrates Court Bushenyi.)
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**Vote: 506** Bushenyi District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**9. Community Based Services**

Non Standard Outputs:	3 Youth groups activities/projects monitored and supervised in Ibaare, kyeizooba, Kyabugimbi sub-counties	3 Youth groups activities/projects monitored and supervised in Kakanju and Bitooma sub-counties
	2 youth projects supported with seed capital from Ibaare, Kyabugimbi sub-counties	1 Motor cycle and office equipment (Computer and its accessories) maintained at district Hqrs.
	1 Motor cycle and office equipment (Computer and its acces	1 Review meeting for youth leaders conducted at district

*General Supply of Goods and Services* 3,820

*Wage Rec't:*

*Non Wage Rec't:* 8,750 3,820

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

**Total** 8,750 3,820

**Output: Support to Youth Councils**

No. of Youth councils supported	3 (3 Youth councils supported, Bushenyi district (1) and sub counties of , Kakanju (1), Bumbaire (1), Kyeizooba (1),)	3 (3 Youth councils supported, Bushenyi district (1) and sub counties of , Kakanju (1), Bumbaire (1), Kyeizooba (1),)
Non Standard Outputs:	1 Youth quarterly review meeting held at Bushenyi district Headquarters	1 Youth quarterly review meeting held at Bushenyi district Headquarters
	3 Youth activities supervised and monitored in Kakanju (1), Bumbaire (1), Kyeizooba (1),	3 Youth activities supervised and monitored in Kakanju (1), Bumbaire (1), Kyeizooba (1).
	1 Motor cycle and office equipment (computer) maintained at district Hqrs.	1 Motor cycle and office equipment (computer) maintained at district Hqrs.
	1 Distr	1 Distri
<i>Printing, Stationery, Photocopying and Binding</i>		88
<i>Travel Inland</i>		660
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	924	748
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>924</b>	<b>748</b>

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

No. of assisted aids supplied to disabled and elderly community	30 (Provision of assistive devices to disabled in sub-counties of Ruhumuro, Bitooma, Kakanju, Kyabugimbi, Kyeizooba, Bumbaire, Ibaare, Nyabubare and Kyamuhunga. Procurement of assistive devices/appliances done in Bushenyi, Mbarara and Kampala.	30 (Provision of assistive devices to disabled in sub-counties of Ruhumuro, Bitooma, Kakanju, Kyabugimbi, Kyeizooba, Bumbaire, Ibaare, Nyabubare and Kyamuhunga. Procurement of assistive devices/appliances done in Bushenyi, Mbarara and Kampala.
	NOTE: This activity is catered under Social Rehabilitation Sub-sector-CBR Programme and procurement is made once in third quarter.)	NOTE: This activity is catered under Social Rehabilitation Sub-sector-CBR Programme and procurement is made once in third quarter.)

**Vote: 506** Bushenyi District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
Non Standard Outputs:	<p>1 meeting held at district level for reviewing special grant applications for beneficiaries and providing the grant to qualified PWDs groups.</p> <p>2 PWDs groups assessed and given the special grant from Kyamuhunga and Bitooma sub-counties.</p> <p>7 PWDs groups</p>	<p>1 District Special Grant for PWDs committee meeting held at district level for reviewing special grant applications for beneficiaries and providing the grant to qualified PWDs groups.</p> <p>2 PWDs groups assessed and given the special grant from Kakanju and</p>
Workshops and Seminars		0
Printing, Stationery, Photocopying and Binding		0
General Supply of Goods and Services		7,725
Travel Inland		1,770
Fuel, Lubricants and Oils		492
Wage Rec't:		
Non Wage Rec't:	4,822	9,987
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>4,822</b>	<b>9,987</b>
<b>Output: Representation on Women's Councils</b>		
No. of women councils supported	2 ( Women Councils supported in the District ie District Headqaurtres (1) and in sub-counties of Ibaare and Kyamuhunga sub-counties)	2 (Women Councils supported in the District ie District Headqaurtres (1) and in sub-counties of Ibaare and Kyamuhunga sub-counties)
Non Standard Outputs:	<p>1 International Womens Day organised/attended/celebrated in Bushenyi or Kampala,</p> <p>1 District women chair person facilitated for day to day council operations,</p> <p>1 Quarterly meeting conducted at Bushenyi district Hqrs</p> <p>3 Women IGA's /groups from Bu</p>	<p>1 International Women's Day organised and celebrated at Mungonya P/s playground in Kyeizooba sub-county.</p> <p>1 District women chair person facilitated for day to day council operations,</p> <p>1 Quarterly meeting conducted at Bushenyi district Hqrs</p> <p>3 Wome</p>
Printing, Stationery, Photocopying and Binding		66
General Supply of Goods and Services		0
Travel Inland		215
Fuel, Lubricants and Oils		889
Wage Rec't:		
Non Wage Rec't:	924	1,170
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>924</b>	<b>1,170</b>

**Vote: 506** Bushenyi District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**Additional information required by the sector on quarterly Performance**

The Sector needs conditional grant to support Labour and Industrial relations, Older Persons, Gender and Culture related activities. As noticed from the quarterly performance, these sub-sectors do not do much and yet they are also critical areas. Enhancem

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

Non Standard Outputs:	1 quarterly LGMSD report Prepared and submitted to Ministry of Local Government	1 quarterly LGMSD report Prepared and submitted to Ministry of Local Government
	2 days seminar held at District HQTrs for District councillors on key social issues that require legislation and political support held.	1 Quartery talk show conducted on Local radios to popularise and disseminate ordinance, national HIV prevention strategy held.
	2 days workshop held at Dis	
Other Utilities- (fuel, gas, firewood, charcoal)		0
Workshops and Seminars		1,030
Wage Rec't:		
Non Wage Rec't:	1,715	1,030
Domestic Dev't:		
Donor Dev't:	0	
<b>Total</b>	<b>1,715</b>	<b>1,030</b>

**Output: District Planning**

No of minutes of Council meetings with relevant resolutions	1 ( set of minutes with relevant resolutions recorded at District Hqtrs)	1 (Set of minutes with relevant resolutions recorded at District Hqtrs)
No of qualified staff in the Unit	9 (9 LLG technical Facilitaed on participatory planning at district Mutipurpose hall	9 (9 LLG technical Facilitaed on participatory planning at district Mutipurpose hall
	LGMSD Assessment cordinated)	LGMSD Assessment cordinated)
No of Minutes of TPC meetings	3 (3 Monthly Technical Planning Committee meetings Facilitated at District Hqtrs)	3 (3 Monthly Technical Planning Committee meetings Facilitated at District Hqtrs)
Non Standard Outputs:	Activity budgeted for 2nd qtr	No activity planed for this quarter
General Supply of Goods and Services		200
Travel Inland		200
Wage Rec't:		
Non Wage Rec't:	2,000	400
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>2,000</b>	<b>400</b>

**Output: Statistical data collection**

**Vote: 506** Bushenyi District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

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

Non Standard Outputs:	Statistical abstract activities coordinated at District Level	Payment of CIS data collectors in 7 sub counties is being processed
Allowances		0
Bank Charges and other Bank related costs		0
Wage Rec't:		
Non Wage Rec't:	5,500	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>5,500</b>	<b>0</b>

**Output: Development Planning**

Non Standard Outputs:	27 Lower Local Government staff & other stakeholders trained on review of the 5 year Development plan.	27 Lower Local Government staff & other stakeholders trained on preparation of Plans
Allowances		200
Printing, Stationery, Photocopying and Binding		140
Wage Rec't:		
Non Wage Rec't:	500	340
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>500</b>	<b>340</b>

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

Non Standard Outputs:	1 quarterly M&E visits carried out for District projects and programmes	M&E was not conducted in this quarter
General Staff Salaries		0
Allowances		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	1,729	0
Donor Dev't:		
<b>Total</b>	<b>1,729</b>	<b>0</b>

**Additional information required by the sector on quarterly Performance****11. Internal Audit**

Function: Internal Audit Services

**Vote: 506** Bushenyi District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**11. Internal Audit***1. Higher LG Services***Output: Management of Internal Audit Office**

Non Standard Outputs:	3 months salaries Paid for District Audit staff	3 months salaries Paid for District Audit staff
<i>General Staff Salaries</i>		1,893
<i>Wage Rec't:</i>	6,493	1,893
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>6,493</b>	<b>1,893</b>

**Output: Internal Audit**

No. of Internal Department Audits	1 (1Quarterly Audit Reports made for District Departments(11) and subcounties(9) Sub counties are: Bumaire,Kyeizooba,Kyabugimbi,Kyamuhunga,Ka kanju,Nyabubare Bitooma, Ruhumuro, Ibaare)	0 (No activity carried out in Quarter)
Date of submitting Quaterly Internal Audit Reports	15/4/14 (1checks made for compliance with regulation & guidelines in 9subcounties  UPE funds audited in30 Primary schools in the District  USE and funds to Technical colleges audited in 1 technical schools ( Kyamuhunga-1, Kyeizooba-1, Bumaire-1 and Kyabugimbi-1) & 2 USE schools (Bishop Ogez, Kyamuhunga SS, Nyabubare SS, Kaknju Voc, Kizinda Parents, Mwengura, Kyabugimbi, Up Hill College).  1 internal audit plan prepared at District headquarters  PHC funds in 3 Health Units audited (6 Health Units( KIU, Isha Adventist, Kyabugimbi HCIV, Comboni Hospital, Kakanju Muslim , Rukararwe, Kyeizooba, Kabushaho, Kyamuhunga, Nyabubare and Bitooma)  Revenues verified in 2 sub counties & District Hqtrs  3special Investigations carried out in the District)	15/4/14 (No activity was carried out in this Quarter)
Non Standard Outputs:	N/A	N/A
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0

**Vote: 506** Bushenyi District**2013/14 Quarter 3****Workplan Performance in Quarter***US\$ Thousand*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>11. Internal Audit</b>		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,458	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,458</b>	<b>0</b>

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

<i>Wage Rec't:</i>	2,928,971	1,434,313
<i>Non Wage Rec't:</i>	1,126,213	1,126,213
<i>Domestic Dev't:</i>	872,769	872,769
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,506,934</b>	<b>3,506,934</b>

**Vote: 506** Bushenyi District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	6 National celebrations held (independence, Aids day, NRM day, Womens day, Labour day)	3 National and local celebrations held, (Independence, Women's day and world AIDS day. District policy systems, procedures for service delivery initiated, formulated and approved/legal fees and external coordination.	0	The celebrations are held on different days to avoid coinciding with national celebrations
	Legal fees paid			
	18 external coordinations made to Line Ministries.			
	4 quarterly supervisions & coordinations for Govt Programmes made.			

***Expenditure***

211103 Allowances	15,977	16,600	103.9%
221001 Advertising and Public Relations	15	54	360.0%
221005 Hire of Venue (chairs, projector etc)	12,000	13,272	110.6%
221006 Commissions and Related Charges	20,000	17,241	86.2%
221007 Books, Periodicals and Newspapers	1,094	355	32.4%
221008 Computer Supplies and IT Services	1,000	1,260	126.0%
221009 Welfare and Entertainment	100	327	327.0%
221011 Printing, Stationery, Photocopying and Binding	1,500	1,673	111.5%
221014 Bank Charges and other Bank related costs	2,500	575	23.0%
221016 IFMS Recurrent Costs	47,143	34,054	72.2%
222001 Telecommunications	0	770	N/A
227001 Travel Inland	21,000	38,989	185.7%
227004 Fuel, Lubricants and Oils	23,200	22,038	95.0%
228002 Maintenance - Vehicles	3,000	5,558	185.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	148,529	152,765	102.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>148,529</b>	<b>152,765</b>	<b>102.9%</b>

**Output: Human Resource Management**

0 No over and under performance

**Vote: 506** Bushenyi District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	12 months Paid for 65 Administration staff paid salaries	9 months Paid for 65 Administration staff paid salaries
	12 months District Payroll updated, delivered to MoFPED	9 months District Payroll updated, delivered to MoFPED
	Staff performance for 1456 managed for 12 months	Staff performance for 1456 managed for 3 months
	exit for 35 Staff managed	exit for 35 Staff managed
	67 vacant post filled	67 vacant post filled

*Expenditure*

211101 General Staff Salaries	362,875	211,422	58.3%
221009 Welfare and Entertainment	100	10,180	10180.0%
221011 Printing, Stationery, Photocopying and Binding	13,051	1,030	7.9%
227001 Travel Inland	10,500	4,131	39.3%
227004 Fuel, Lubricants and Oils	1,699	462	27.2%
Wage Rec't:	362,875	Wage Rec't: 211,422	Wage Rec't: 58.3%
Non Wage Rec't:	26,851	Non Wage Rec't: 15,803	Non Wage Rec't: 58.9%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>389,726</b>	<b>Total 227,225</b>	<b>Total 58.3%</b>

**Output: Capacity Building for HLG**

Availability and implementation of LG capacity building policy and plan	Yes (Plan implemented in form of training and hence no need for extra money for this out put)	YES (1 capacity building plan formulated, approved and implemented)	#Error	Staff recruitment was delayed and staff delayed to pick their admission letters
No. (and type) of capacity building sessions undertaken	10 (12 District Staff trained and developed at District and Sub-County levels ,from a recognised institute eg UMI KIU and Makerere University Retreat for Political and staff conducted)	12 (12 District Staff trained and developed at District and Sub-County levels ,from a recognised institute eg UMI KIU and Makerere University Retreat for Political and staff conducted)	120.00	

**Vote: 506** Bushenyi District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: 73 District human resource managers Trained in human resource performance planning and management (HoDS, CAO HCIV incharge, sub county chiefs )at District and sub county Level.

No activity in this quarter

7 users (DHO, CAO PPO, Records assistant, information officer, Statistician , planner) trained for 5 day on district wide HRIS

1 Annual mentoring follow up undertaken for training personnel

1 District data base for HR baseline collected and filled

*Expenditure*

221002 Workshops and Seminars	<b>44,570</b>	15,851	35.6%
221003 Staff Training	<b>21,953</b>	11,829	53.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	<b>21,953</b>	11,829	53.9%
Donor Dev't:	<b>44,570</b>	15,851	35.6%
<b>Total</b>	<b>66,523</b>	<b>Total 27,680</b>	<b>Total 41.6%</b>

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

% age of LG establish posts filled 65 (65% of Key staff posts filled) 60 (65% of Key staff posts filled) 92.31 No over or under performance

Non Standard Outputs: 9 supervision & coordination visits carried out for Government programmes and activities in 9 LLGs of Kakanju, kyabugimbi, Kyamuhunga, Kyeizooba, Bumbaire, Nyabubaare, Ibaare, Bitooma and Ruhumuro

6 supervision & coordination visits carried out for Government programmes and activities in 9 LLGs of Kakanju, kyabugimbi, Kyamuhunga, Kyeizooba, Bumbaire, Nyabubaare, Ibaare, Bitooma and Ruhumuro

*Expenditure*

227001 Travel Inland	<b>1,500</b>	673	44.9%
227004 Fuel, Lubricants and Oils	<b>1,000</b>	200	20.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>3,100</b>	873	28.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>3,100</b>	<b>Total 873</b>	<b>Total 28.2%</b>

**Output: Office Support services**

**Vote: 506** Bushenyi District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

			0	No budget deviation
Non Standard Outputs:	12 months Lunch allowances for Lower cadre paid.	9 months Lunch allowances for Lower cadre paid.		
	Burial expences paid	Burial expences paid		
<i>Expenditure</i>				
211103 Allowances	24,000	7,344	30.6%	
224002 General Supply of Goods and Services	4,700	2,405	51.2%	
227001 Travel Inland	0	354	N/A	
	Wage Rec't:	Wage Rec't:	Wage Rec't:	0.0%
	Non Wage Rec't:	Non Wage Rec't:	Non Wage Rec't:	29.7%
	Domestic Dev't:	Domestic Dev't:	Domestic Dev't:	0.0%
	Donor Dev't:	Donor Dev't:	Donor Dev't:	0.0%
	<b>Total</b>	<b>Total</b>	<b>Total</b>	<b>29.7%</b>

**Output: Records Management**

			0	No budget deviation
Non Standard Outputs:	1500 Staff records updated and kept at the Central Registry at the District headquarters and Sub-county sub-registries.	1500 Staff records updated and kept at the Central Registry at the District headquarters and Sub-county sub-registries.		
	2 Filing cabinets, 2 metallic shelves, 1500 folder files, pass on slips, 30 reams of stationery procured.	Filing cabinets, metallic shelves, folder files, pass on slips, Faxing machine, Scanner and stati		
<i>Expenditure</i>				
227001 Travel Inland	800	70	8.8%	
	Wage Rec't:	Wage Rec't:	Wage Rec't:	0.0%
	Non Wage Rec't:	Non Wage Rec't:	Non Wage Rec't:	7.0%
	Domestic Dev't:	Domestic Dev't:	Domestic Dev't:	0.0%
	Donor Dev't:	Donor Dev't:	Donor Dev't:	0.0%
	<b>Total</b>	<b>Total</b>	<b>Total</b>	<b>7.0%</b>

**Output: Information collection and management**

			0	The performance was as planned
Non Standard Outputs:	IT systems managed for 12 months	District website maintained for 12 months		
	2 months radio Programmes held for Public relation management.	35 News stories disseminated to national and local radios, 1 press conference held, 3 key district functions covered, 1 mandatory public notice produced for district and Lower Local government's consumption, Sem		

**Vote: 506** Bushenyi District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

221001 Advertising and Public Relations	500	501	100.2%	
227001 Travel Inland	1,800	510	28.3%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	2,800	1,011	Non Wage Rec't:	36.1%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>2,800</b>	<b>1,011</b>	<b>Total</b>	<b>36.1%</b>

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

No. of motorcycles purchased	0 (Not planned because of insufficient funds)	0 (Not planned because of insufficient funds)	0
No. of vehicles purchased	1 (N/A)	1 (Vehicle was delivered and last payment made in first quarter)	100.00
Non Standard Outputs:	1 double cabin pick up for CAO purchased & Delivered at Dist HQRs		

*Expenditure*

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

**Confirmation by Head of Department**

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

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

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

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

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

Date for submitting the Annual Performance Report	31/7/2013 (30 copies of the District Annual and Quarterly performance reports (OBT) Prepared and Submitted to MOFPED & other Line Ministries	27/03/2014 (1copy of the District Annual contract performance submitted in Nov 2013. 3 quarterly (OBT) Prepared and Submitted to MOFPED	#Error	With introduction of decentralised payroll management, 2 staff Hve not been paid their salaries. However the sector is following up the issue for its logical
	19 Physical Progress reports	12 Physical Progress reports		

**Vote: 506** Bushenyi District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	made and submitted to executive committee) 12 month Salaries of Employees (Finance sector) Processed  4 support supervision visits made to LLG for Financial Management & Reporting  4 official Coordination & consultation visits made with MoFped & other Stake holders for effective financial management.  4 quarterly Inspections done in sub counties for financial management.	made and submitted to executive committee) 9 month Salaries of Employees (Finance sector) Processed  3 support supervision visit made to LLG for Financial Management & Reporting 3 official Coordination & consultation visit made with MoFped & other Stake holders for effective financial man		conclusion.
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*Expenditure*

211101 General Staff Salaries	149,140	91,855	61.6%		
221008 Computer Supplies and IT Services	100	20	20.0%		
221011 Printing, Stationery, Photocopying and Binding	500	166	33.2%		
224002 General Supply of Goods and Services	0	330	N/A		
225003 Taxes on (Professional) Services	9,699	271	2.8%		
227001 Travel Inland	37,783	14,312	37.9%		
227004 Fuel, Lubricants and Oils	12,000	11,121	92.7%		
228002 Maintenance - Vehicles	2,500	28	1.1%		
Wage Rec't:	149,140	Wage Rec't:	91,855	Wage Rec't:	61.6%
Non Wage Rec't:	62,583	Non Wage Rec't:	26,248	Non Wage Rec't:	41.9%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	211,723	Total	118,103	Total	55.8%

**Output: Revenue Management and Collection Services**

Value of LG service tax collection	66000000 ( shs 66,000,000 of Local Service tax Collected for the District)	92000000 (shs.92m from local service tax was realised)	139.39	local service tax and local hotel tax did not yeild as planned
Value of Other Local Revenue Collections	15854907402 (hs 242,746,902 of Local Revenue other than LST collected)	3881992860 (shs.30,706,610 was realised in the quartershs  3,841,286,250 of Central government grants and shs 10,000,000 of donor funds Mobilised)	24.48	

**Vote: 506** Bushenyi District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Value of Hotel Tax Collected 1500000 (shs 1,500,000 Hotel tax coll'd by june 30th 2012 from Nyabubare, Kyabugimbi and Kyamuhung) 0 ( We did not collect this tax as hotel owners were not sensitised to pay the tax) .00

Non Standard Outputs: 4 quarterly inspections carried out at revenue collection points in LLGs (Markets & other Points) 1 quarterly inspection 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 9 meetings held at District Hqtrs with sub county and District staff for the Operationalisation of the Revenue enhancement plan 3 multi sectoral

2 multi sectoral revenue mobilisation meetings carried out in Districtwide for revenue mobilisation.

2 Revenue mobilisation workshops held at Subcounty Level.

*Expenditure*

221009 Welfare and Entertainment	1,200	804	67.0%
227001 Travel Inland	15,299	3,418	22.3%
227004 Fuel, Lubricants and Oils	6,200	836	13.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	32,200	5,058	15.7%
Domestic Dev't:		0	0.0%
Donor Dev't:	6,757	0	0.0%
<b>Total</b>	<b>38,957</b>	<b>5,058</b>	<b>13.0%</b>

**Output: Budgeting and Planning Services**

Date for presenting draft Budget and Annual workplan to the Council	( )	15/4/2014 (Budget Laid to council)	0	Budget Time table was Adjusted by Government of Uganda and this necessitated laying of Budget as earlier than planned
Date of Approval of the Annual Workplan to the Council	31/8/2013 (200 Final copies of the Approved Annual Workplan and Budget for 2014/2015 produced and despatched to District heads of Dept, council, MoFped, LFC & MolG)	29/3/2014 ( Budget conference held in 2nd Quarter 2013/2014)	#Error	
		6 Quarterly budget performance reports)		

150copies of Draft annual work plan laid before Bushenyi District council by 15 /06/2014 for the financial Year 2014/2015

1 budget conference held)

Non Standard Outputs: N/A

**Vote: 506** Bushenyi District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

221001 Advertising and Public Relations	700	400	57.1%
221009 Welfare and Entertainment	8,500	7,730	90.9%
221011 Printing, Stationery, Photocopying and Binding	1,550	710	45.8%
227001 Travel Inland	8,600	7,312	85.0%
227004 Fuel, Lubricants and Oils	1,650	361	21.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	21,000	16,513	78.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>21,000</b>	<b>16,513</b>	<b>78.6%</b>

**Output: LG Expenditure mangement Services**

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

*Expenditure*

221008 Computer Supplies and IT Services	3,458	864	25.0%
221009 Welfare and Entertainment	3,500	3,340	95.4%

**Vote: 506** Bushenyi District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	1	20	2000.0%	
221014 Bank Charges and other Bank related costs	2,800	3,286	117.4%	
224002 General Supply of Goods and Services	105,895	26,585	25.1%	
227001 Travel Inland	4,600	13,421	291.8%	
227004 Fuel, Lubricants and Oils	3,704	8,457	228.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	121,301	55,110	45.4%	
Domestic Dev't:	3,458	864	25.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>124,758</b>	<b>55,974</b>	<b>44.9%</b>	

**Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General	30/9/2013 (20 District Final accounts for the submitted to the office of auditor General-Mbarara and other Stake holders)	29/9/2013 (Activity implemented in the 1st quarter)	#Error	No major Challenge Observed
Non Standard Outputs:	12 Monthly and 4 quarterly Financial reports produced and submitted to Executive and central Government	9 Monthly and 3 quarterly Financial reports produced and submitted to Executive and Finance Committee		
	200 Statutory Books of Accounts Procured and Distributed to Sub Counties	6 reports for Board of Survey (8 Sectors, 2 Health Sub-districts ) coordinated		
	6 reports for Board of Survey (8 Sectors, 2 Health Sub-districts ) coordinated	2 Support supervision visit to LLGs carried out for Bookkeeping an		
	4 Support supervision visits carried out for Bookkeeping and accountability in LLGs			

**Expenditure**

221011 Printing, Stationery, Photocopying and Binding	20,000	15,605	78.0%	
227001 Travel Inland	2,500	4,029	161.2%	
228003 Maintenance Machinery, Equipment and Furniture	1,500	27	1.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	25,002	19,661	78.6%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>25,002</b>	<b>19,661</b>	<b>78.6%</b>	

**Vote: 506** Bushenyi District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	6 Council meetings held and policies initiated, 6 business committee meetings held at district level Paying councilors salaries and gratuity	4 councils held at District level	0	1 meeting scheduled for 3rd quarter was forwarded to fourth quarter due to change in planning process.
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**Expenditure**

211101 General Staff Salaries	252,437	105,716	41.9%		
211103 Allowances	32,400	38,274	118.1%		
221009 Welfare and Entertainment	1,000	900	90.0%		
221011 Printing, Stationery, Photocopying and Binding	1,000	985	98.5%		
221014 Bank Charges and other Bank related costs	501	490	97.8%		
227001 Travel Inland	1,320	1,948	147.6%		
227004 Fuel, Lubricants and Oils	1,500	718	47.9%		
Wage Rec't:	252,437	Wage Rec't:	105,716	Wage Rec't:	41.9%
Non Wage Rec't:	37,821	Non Wage Rec't:	43,315	Non Wage Rec't:	114.5%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	290,258	Total	149,031	Total	51.3%

**Output: LG procurement management services**

Non Standard Outputs:	10 meetings to evaluate Bidders 10 contracts committee meetings to award tenders, 4 reports produced and submitted at district and national level	18 contracts and evaluation meetings held at district level 3 quarterly reports produced at district level and submitted to relevant authorities	0	The sector met its targets
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**Expenditure**

211103 Allowances	6,000	4,875	81.3%
224002 General Supply of Goods and Services	0	130	N/A

**Vote: 506** Bushenyi District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

221001 Advertising and Public Relations	10,000	10,963	109.6%	
221008 Computer Supplies and IT Services	500	400	80.0%	
221011 Printing, Stationery, Photocopying and Binding	1,000	1,392	139.2%	
227001 Travel Inland	3,000	495	16.5%	
227004 Fuel, Lubricants and Oils	1,089	1,742	160.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	22,602	19,997	88.5%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>22,602</b>	<b>19,997</b>	<b>88.5%</b>	

**Output: LG staff recruitment services**

Non Standard Outputs:	2 adverts placed to advertise vacant posts. 3000 applicants shortlisted. 250 applicants interviewed 5 regular meetings held 5 workshops attended 2 bookshelves procured Office equipment and stationery procured. 4 quarterly reports produced and submitted at district land national level 1 Exposure and exchange tour carried out. 1 Email services procured. Electricity paid.	7 meetings to recruit, confirm and discipline staff held at district level	0	The sector met its target.
Chairperson facilitated for 12 months				

**Expenditure**

211103 Allowances	15,156	21,728	143.4%
212105 Pension and Gratuity for Local Governments	0	240	N/A
221007 Books, Periodicals and Newspapers	700	726	103.7%
221008 Computer Supplies and IT Services	1,000	1,090	109.0%
221009 Welfare and Entertainment	2,500	1,683	67.3%
221011 Printing, Stationery, Photocopying and Binding	2,080	1,500	72.1%
221017 Subscriptions	0	400	N/A
221410 DSC Chair's Salaries	23,400	18,000	76.9%
223005 Electricity	500	150	30.0%
227001 Travel Inland	4,166	2,640	63.4%

**Vote: 506** Bushenyi District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

227004 Fuel, Lubricants and Oils	10,364	6,568	63.4%	
Wage Rec't:	23,400	18,000	76.9%	
Non Wage Rec't:	49,395	36,725	74.3%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>72,795</b>	<b>54,725</b>	<b>75.2%</b>	

**Output: LG Land management services**

No. of Land board meetings	4 (4 Board meetings held to review land applications and clear them, 4 Quarterly reports and minutes submitted at district and national level)	4 (4 board meetings held at District level)	100.00	More applications were cleared than planned because some applications were pending due to lack of Chairman District Land Board.
No. of land applications (registration, renewal, lease extensions) cleared	100 (100 Land applications received and cleared)	139 (139 applications for both fresh applications, conversion, subdivision, renew and extension received and cleared.)	139.00	
Non Standard Outputs:		N/A		

**Expenditure**

211103 Allowances	6,000	4,500	75.0%	
221008 Computer Supplies and IT Services	303	250	82.5%	
221009 Welfare and Entertainment	500	225	45.0%	
221011 Printing, Stationery, Photocopying and Binding	600	250	41.7%	
227004 Fuel, Lubricants and Oils	500	355	71.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	7,903	5,580	70.6%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>7,903</b>	<b>5,580</b>	<b>70.6%</b>	

**Output: LG Financial Accountability**

No. of LG PAC reports discussed by Council	4 (Quarterly reports produced and submitted to relevant authorities)	4 (5 reports produced at District and municipal level)	100.00	The sector has a backlog of reports not yet discussed due to limited funding.
No. of Auditor General's queries reviewed per LG	8 (2 Auditor general's reports for 2011/2012 reviewed at district and municipality level 6 internal Audit reports reviewed at District and Municipal level.)	6 (6 reports reviewed and examined at District and municipality level.)	75.00	
Non Standard Outputs:	Workshops attended at District and National level	4 Councils attended by LGPAC chairperson at District level		

**Expenditure**

227001 Travel Inland	3,000	1,571	52.4%	
227004 Fuel, Lubricants and Oils	925	61	6.6%	
211103 Allowances	10,000	8,237	82.4%	

**Vote: 506** Bushenyi District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

221009 Welfare and Entertainment	500	251	50.2%	
221011 Printing, Stationery, Photocopying and Binding	500	295	59.0%	
222001 Telecommunications	80	30	37.5%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	15,005	10,445	Non Wage Rec't:	69.6%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>15,005</b>	<b>10,445</b>	<b>Total</b>	<b>69.6%</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	9 meetings held at District level 3 monitoring reports produced at District level 9 workshops attended by both Speaker and Chairperson at District level.	0	The Sector met its targets.
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*Expenditure*

221007 Books, Periodicals and Newspapers	1,080	306	28.3%	
221008 Computer Supplies and IT Services	600	450	75.0%	
221009 Welfare and Entertainment	1,000	2,413	241.3%	
221011 Printing, Stationery, Photocopying and Binding	1,000	115	11.5%	
221017 Subscriptions	4,000	2,000	50.0%	
222001 Telecommunications	3,960	2,310	58.3%	
224002 General Supply of Goods and Services	0	520	N/A	
227001 Travel Inland	4,299	15,953	371.1%	
227004 Fuel, Lubricants and Oils	30,700	28,617	93.2%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	51,238	52,684	Non Wage Rec't:	102.8%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>51,238</b>	<b>52,684</b>	<b>Total</b>	<b>102.8%</b>

**Output: Standing Committees Services**

Non Standard Outputs:	6 Standing committee meetings held, minutes and reports to Council produced at district level	4 standing committee meetings held at district level	0	1 committee meeting was forwarded to 4th quarter due to change in planning planning process
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*Expenditure*

211103 Allowances	32,400	21,330	65.8%	
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**Vote: 506** Bushenyi District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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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>35,485</b>	<i>Non Wage Rec't:</i>	21,330	<i>Non Wage Rec't:</i>	60.1%
<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>35,485</b>	<b>Total</b>	<b>21,330</b>	<b>Total</b>	<b>60.1%</b>

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

Non Standard Outputs:	Payment for 1 vehicle for the District Chairperson completed	40% paid to Toyota Uganda	0	Final payment to be made after delivery of the vehicle.
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*Expenditure*

231004 Transport Equipment	81,000	53,663	66.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	81,000	53,663	66.3%
Donor Dev't:		0	0.0%
Total	81,000	53,663	66.3%

**Confirmation by Head of Department**

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

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

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

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

**4. Production and Marketing****Function: Agricultural Advisory Services****1. Higher LG Services****Output: Technology Promotion and Farmer Advisory Services**

No. of technologies distributed by farmer type	0 (This activity is planned at subcounty)	0 (N/A)	0	No major challenge.
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**Vote: 506** Bushenyi District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	12 months Salaries of the District NAADS coordinator paid.	9 months Salaries of the District NAADS coordinator paid.		
	2 multistakeholder meetings attended at Zonal Agricultural centre	3 Quarterly financial & physical progress reports and 3 quarterly workplans Prepared & Submitted to NAADS Secretariat.		
	2 Planning review meetings held in 1 LGs of the Bushenyi District	3 quarterly Financial and process audits carried out in the District		
	2 field multisectoral monitoring held in 1 LG of Bushenyi District			
	4 NAADS secretariat planning meetings attended			
	4 Quarterly financial & physical progress reports and 4 quarterly workplans Prepared & Submitted to NAADS Secretariat.			
	4 quarterly Financial and process audits carried out in the District			
	Technical auditing and quality assurance carried out by SMSs quarterly districtwide.			
	16 Adaptive research trials established, monitored and supervised in 8 Sub counties.			
	Ibaare (2),			
	Kyeizooba (2)			
	Kyabugimbi (2)			
	Kyamuhunga (2)			
	Nyabubare (2)			
	Kakanju (2)			
	Bumbaire (2)			
	Central div (2)			

*Expenditure*

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	38,535	29,731	77.2%
221001 Advertising and Public Relations	5,000	250	5.0%
221007 Books, Periodicals and Newspapers	1,500	1,143	76.2%
221008 Computer Supplies and IT Services	2,000	475	23.8%
221009 Welfare and Entertainment	0	328	N/A
221011 Printing, Stationery, Photocopying and Binding	4,000	1,090	27.2%

**Vote: 506** Bushenyi District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

221014 Bank Charges and other Bank related costs	2,293	789	34.4%	
222001 Telecommunications	0	570	N/A	
227001 Travel Inland	38,235	69,564	181.9%	
227004 Fuel, Lubricants and Oils	9,734	16,008	164.5%	
228002 Maintenance - Vehicles	9,000	3,636	40.4%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	76,770	56,392	73.5%	
Domestic Dev't:	35,527	67,190	189.1%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>112,297</b>	<b>123,583</b>	<b>110.0%</b>	

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

No. of farmers receiving Agriculture inputs	2832 (2832 farmers supported in 12 LLGS of Bumbaire (Food security 127, Market oriented 12), Commercial oriented 02.  Kakanju (Food security 150, Market oriented 15, commercial oriented 2),  Kyeizooba (Food security 246, market oriented 24, commercial oriented 2)  Kyamuhunga (Food security 222, market oriented 21, commercial oriented 2)  Kyabugimbi (food security 212, market oriented 15) Commercial oriented 2.  Bitooma (Food security 300, market oriented 24)  Nyakabirizi (Food security 120, 12 Market oriented, 2 commercial oriented)  Nyabubare (food security 180, market oriented 18, commercial oriented 2)  Ibaare (Food security 200, market oriented 16), commercial oriented 2)  Central Division (Food security 200, market oriented 24, 2 commercial oriented)	2262 (2262 farmers supported in 12 LLGS of Bumbaire (Food security 73, market oriented 14)  Kakanju (Food security 98,) Kyeizooba (Food security 260)  Kyamuhunga (Food security 99, market oriented, 12)  Kyabugimbi (food security 774)  Bitooma (Food security 119)  Nyakabirizi (Food security (120)  Nyabubare (food security (156)  Ibaare (Food security 58)  Central Division (Food security 112)  Ishaka Division ,(Food security 106), Ruhumuro ,market oriented 12,foodsecurity 284))	79.87	The decline in targeted trainings was due to disruption of the rains. Food security items were procured at a lower price than anticipated hence the increased achievement.
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**Vote: 506** Bushenyi District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

	Ishaka (Food security 200, 15 market oriented, commercial oriented 2)			
	Ruhumuro (Food security 180, market oriented 12, 2 commercial oriented)			
No. of farmer advisory demonstration workshops	0 (This activity was not planned because it is not catered for under Naads guidelines)	0 (N/A)	0	
No. of farmers accessing advisory services	22596 (Farmers provided with advisory services	14402 (Central Division (572), Ishaka Division (465), Nyakabirizi Division (565), Ibaare Sub county (1209), Ruhumuro Sub county (2458), Nyabubare sub county (1552), Kyabugimbi Sub county (1693), Bumbaire (2504), Bitooma (209), kyeizooba (924), Kyamuhunga (1314), Kakanju (634))	63.74	
No. of functional Sub County Farmer Forums	42 (42 Farmers forum meetings carried out in 13 LGs of Bushenyi LG(4), Central Division (4), Ishaka Division (4), Nyakabirizi Division (4), Ibaare Sub county (4), Bitooma Sub county (4), Ruhumuro Sub county (4), Nyabubare sub county (4), Kyabugimbi Sub county (4), Kyeizooba S/c (4), Kyamuhunga S/C (4), Kakanju (4) and Bumbaire S/c (4))	43 (13 Farmers forum meetings carried out in 13 LGs of Bushenyi LG(1), Central Division (1), Ishaka Division (1), Nyakabirizi Division (1), Ibaare Sub county (1), Bitooma Sub county (1), Ruhumuro Sub county (1), Nyabubare sub county (1), Kyabugimbi Sub county (1), Kyeizooba S/c (1), Kyamuhunga S/C (1), Kakanju (1) and Bumbaire S/c (1))	102.38	

**Vote: 506** Bushenyi District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

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

24 Planning review meetings held in 12LLGs of ie Central Division (2), Ishaka Division (2), Nyakabirizi Division (2), Ibaare Sub county (2), Bitooma Sub county (2), Ruhumuro Sub county (2), Nyabubare sub county (2), Kyabugimbi Sub county (2), Kyeizooba S/c (2), Kyamuhunga S/C (2), Kakanju (2) and Bumbaire S/c (2)

24 field multisectoral monitoring held in 12 LGs of ie Central Division (2), Ishaka Division (2), Nyakabirizi Division (2), Ibaare Sub county (2), Bitooma Sub county (2), Ruhumuro Sub county (2), Nyabubare sub county (2), Kyabugimbi Sub county (2), Kyeizooba S/c (2), Kyamuhunga S/C (2), Kakanju (2) and Bumbaire S/c (2)

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

2033 ,Central Division (97), Ishaka Division (176), Nyakabirizi Division (153), Ibaare Sub county (79), Bitooma Sub county (98), Ruhumuro Sub county (174), Nyabubare sub county (148), Kyabugimbi Sub county (228), Kyeizooba S/c (104), Kyamuhunga S/C (190)

Expenditure

263102 LG Unconditional grants(current)

**1,086,373**

1,106,652

101.9%

**Vote: 506** Bushenyi District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>275,755</b>	Non Wage Rec't:	227,342	Non Wage Rec't:	82.4%
Domestic Dev't:	<b>810,618</b>	Domestic Dev't:	879,310	Domestic Dev't:	108.5%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>1,086,373</b>	<b>Total</b>	<b>1,106,652</b>	<b>Total</b>	<b>101.9%</b>

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

Non Standard Outputs:	12 months Salaries of 14 staff paid	9 months Salaries of staff paid	0	Only 10 staff out of 14 were paid because 2 retired and one died and the anticipated Fisheries Officer has not been recruited yet.
	- 4 field monitoring visits carried out (1 visit per qtr) to Kyeizooba, Kyabugimbi, Bumbaire, Ibaare, Kakanju, Nyakabirizi division, Central division, Ishaka division, Kyamuhunga, Nyabubare, Bitooma, and Ruhumuro	3 field monitoring visits carried out in Kyeizooba, Kyabugimbi, Bumbaire, Ibaare, Kakanju, Nyakabirizi division, Central division, Kyamuhunga, Nyabubare, Bitooma, and Ruhumuro		
	- 4 consultative visits to the Line ministry (MAAIF) & Research Institutions done			

**Expenditure**

211101 General Staff Salaries	221,333	116,394	52.6%		
221001 Advertising and Public Relations	1,000	650	65.0%		
221014 Bank Charges and other Bank related costs	500	218	43.6%		
227001 Travel Inland	3,415	1,115	32.6%		
227004 Fuel, Lubricants and Oils	1,730	1,076	62.2%		
Wage Rec't:	221,333	Wage Rec't:	116,394	Wage Rec't:	52.6%
Non Wage Rec't:	6,995	Non Wage Rec't:	3,059	Non Wage Rec't:	43.7%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	228,328	Total	119,453	Total	52.3%

**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	0 ( Activity not planned due to lack of adequate funds for this activity)	0 (N/A)	0	multisectoral monitoring of BBW control taskforces and more field visits by technical staff was possible with support from MAAIF for BBW bye-law formulation activities.
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**Vote: 506** Bushenyi District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

**Expenditure**

221001 Advertising and Public Relations	1,500	1,000	66.7%
221011 Printing, Stationery, Photocopying and Binding	100	67	67.0%
227001 Travel Inland	7,800	5,850	75.0%
227004 Fuel, Lubricants and Oils	4,300	2,558	59.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	13,800	9,475	68.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>13,800</b>	<b>9,475</b>	<b>68.7%</b>

**Output: Livestock Health and Marketing**

No. of livestock by type undertaken in the slaughter slabs	4000 (Cattle Carcasses inspected in slaughter slabs at Bushenyi -Ishaka MCC( Nyakabirizi Div), RwentuhaT/Centre, and Kyabugimbi T/Centre.)	8996 (Kyeizooba(1473), Kyabugimbi(190), Bumbaire,(48) , Kakanju (60), Kyamuhunga(315), Bitooma(20), Nyabubare(71), Nyakabirizi division (2849),and Ishaka division(3970).)	224.90	There was increased demand for poultry vaccination than anticipated.
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**Vote: 506** Bushenyi District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No of livestock by types using dips constructed	0 (activity not planned for because Communities use their own waterDips & Sprays and so this activity was not planned)	0 (N/A)	0	
No. of livestock vaccinated	4000 (4000 Livestock , pets and poultry vaccinated in Kyeizooba(400), Kyabugimbi(400), Ruhumuro(200) Bumbaire,(300) Ibaare(200), Kakanju(300), Kyamuhunga(500), Bitooma(200), Nyabubare(300), Nyakabirizi (100)division,Central division (100),and Ishaka division(100).	5290 (5290 Livestock , pets and poultry vaccinated in Kyeizooba(600), Kyabugimbi(200), Ruhumuro(100) Bumbaire,(550) Ibaare(600), Kakanju(200), Kyamuhunga(350), CentraL Div (2182),Nyakabirizi (73) 1 consultative visits to MAAIF)	132.25	
Non Standard Outputs:	2 consultative visits to MAAIF)	N/A		
<i>Expenditure</i>				
212105 Pension and Gratuity for Local Governments	0	337		N/A
224002 General Supply of Goods and Services	2,000	2,400		120.0%
227001 Travel Inland	5,680	1,900		33.5%
227004 Fuel, Lubricants and Oils	4,000	3,000		75.0%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	12,380	7,637	Non Wage Rec't:	61.7%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>12,380</b>	<b>7,637</b>	<b>Total</b>	<b>61.7%</b>

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

No. of tsetse traps deployed and maintained	1 (1Tsetse survey carried out in Kyamuhunga)	2 (2Tsetse surveys carried out in Kyamuhunga ( Swazi parish 1, Kabingo parish 1))	200.00	There were no major challenges.
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**Vote: 506** Bushenyi District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	75 Beekeepers trained/ followed up /demonstrated to. Bumbaire,(20) Kyamuhunga(20), Nyakabirizi (15)division, Nyabubare (20)	15 Beekeepers trained Kyamuhunga about apiary management and preparation to utilise the honey marketing centre which was nearing completion.
	30 disease surveillance / honey quality monitoring visits made in Kyamuhunga (5), ) Ishaka Division (3), Nyakabirizi division (4), and central division(3) , Ruhumuro(2), Kyabugimbi(2),Bumbaire(2), Nyabubare(3), Bitooma(2) , Ibare (2), and kyeizooba(3)	18 disease surveillance / honey quality monitoring visits made in Kyabugimbi(2),Bumbaire(2), Nyabubare(2),
	Silk farming in 2 subcounties promoted ( Kyeiziooba and Nyabubare)	

*Expenditure*

211103 Allowances	0	282	N/A
221008 Computer Supplies and IT Services	200	100	50.0%
227001 Travel Inland	1,201	477	39.7%
227004 Fuel, Lubricants and Oils	1,400	839	59.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,500	1,698	48.5%
Domestic Dev't:	1	0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>3,501</b>	<b>1,698</b>	<b>48.5%</b>

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

Non Standard Outputs:	1 Honey collection centre Completed at Butare TC in Kyamuhunga S/c	1 Honey collection centre was Completed at Butare TC in Kyamuhunga S/c and awaiting handove.	0	No major challenge.
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*Expenditure*

231007 Other Structures	15,000	14,081	93.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	15,000	14,081	93.9%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>15,000</b>	<b>14,081</b>	<b>93.9%</b>

**Output: Slaughter slab construction**

No of slaughter slabs	2 (	1 (Kashanda slaughter slab	50.00	There arose a conflict
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**Vote: 506** Bushenyi District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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**4. Production and Marketing**

constructed	Butare Trading Centre Slaughter Slab constructed	phase two construction has been completed, and construction of butare/T/C slaughter slabhas just started.)		over the site for construction of ButareSlaughter slab and the subcounty had to look for alternative site which delayed commencement of the project.
Non Standard Outputs:	N/A	N/A		

*Expenditure*

231007 Other Structures	23,235	3,303	14.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	23,235	3,303	14.2%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>23,235</b>	<b>3,303</b>	<b>14.2%</b>

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

No of businesses assisted in business registration process	5 (Kyeizooba (2) , Kyabugimbi 1, Kyamuhunga(1), ibaare1))	10 (Businesses assisted in the registration process in Kyeizooba (2) , Kyabugimbi (1), Central div (3), Ishaka div (2), Nyakabirizi (1), Nyabubare (1))	200.00	There was increased demand for more enterprises to be linked to UNBS for product quality certification.
No. of enterprises linked to UNBS for product quality and standards	2 ( Bushenyi Ishaka MC (3))	5 (Kyamuhunga(1), Ishaka div (1), Nyakabirizi div(2), and Nyabubare s/c(1))	250.00	
No of awareness radio shows participated in	2 (Radio talk show participated in)	3 (3 Radio talk show participated in)	150.00	
Non Standard Outputs:	Not planned	N/A		

*Expenditure*

227004 Fuel, Lubricants and Oils	300	221	73.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	500	221	44.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>500</b>	<b>221</b>	<b>44.2%</b>

**Output: Market Linkage Services**

No. of market information reports disseminated	4 ( 4 market information reports disseminated ( Bushenyi isha(4),)	3 (3 market information reports disseminated ( Bushenyi ishaka MC.)	75.00	Most producer groups have not yet attained the required standards for international market.
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**Vote: 506** Bushenyi District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of producers or producer groups linked to market internationally through UEPB	4 (4 producers/ producer groups linked to international markets Ishaka div . (1), Kyamuhunga (1), Kyabugimbi(1), kyeizooba (1))	1 (1 producer group (Connoisseur Honeys) linked to international markets)	25.00	
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Non Standard Outputs:	Not planned	N/A
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**Expenditure**

227001 Travel Inland	400	100	25.0%
227004 Fuel, Lubricants and Oils	400	350	87.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	800	450	56.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>800</b>	<b>450</b>	<b>56.3%</b>

**Output: Cooperatives Mobilisation and Outreach Services**

No. of cooperatives assisted in registration	3 ( Bushenyi ishaka (2), Kyeizooba (1))	7 (7cooperative groups assisted in registration in : Kyamuhunga (1), Kyeizooba (2) Bushenyi ishaka (1), Kyeizooba (1) ,Nyabubare (1), Ishaka (1))	233.33	There was high demand by Cooperatives/ SACCOs for DCO to attend AGMs
No. of cooperative groups mobilised for registration	( Nyabubare (1), Ruhumuro (1) and kyamuhunga(1))	5 (5 cooperative groups mobilised for registration in : Nyabubare (1), Kyeizooba (1) , Ishaka (1) ,Kyamuhunga (1), Kyeizooba (1))	0	
No of cooperative groups supervised	20 (20 Cooperative groups supervised in 12 LGs of Bushenyi LG, Central Division (3), Ishaka Division (3), Nyakabirizi Division (2), Ibaare Sub county (1), Bitooma Sub county (1), Ruhumuro Sub county (1), Nyabubare sub county (2), Kyabugimbi Sub county (2), Kyeizooba S/c (2), Kyamuhunga S/C (2), Kakanju (1) and Bumbaie S/c (2))	42 (42 Cooperative groups supervised in LLGs of Bushenyi LG; Central Division (6), Ishaka Division (6), Nyakabirizi Division (4), Kyeizooba S/c (3), Kyamuhunga S/C (5),Ruhumuro Subcounty(2),Bumbaie Sub county (3) and Bitooma Sub county (2),Nyabubare(4), Kyabugimbi(2))	210.00	

**Vote: 506** Bushenyi District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	20 Annual General meetings for Coop. Societies attended in 12 LGs of Bushenyi LG, Central Division (3), Ishaka Division (3), Nyakabirizi Division (2), Ibaare Sub county (1), Bitooma Sub county (1), Ruhumuro Sub county (1), Nyabubare sub county (2), Kyabugimbi Sub county (2), Kyeizooba S/c (2), Kyamuhunga S/C (2), Kakanju (1) and Bumbaie S/c (2)	31 Cooperative groups supervised in LLGs of Bushenyi LG; Central Division (4), Ishaka Division (2), Nyakabirizi Division (1), Kyeizooba S/c (1), Kyamuhunga S/C (4), Ruhumuro Subcounty(2), Bumbaie Sub county (3) and Bitooma Sub county (2), Nyabubare(4)
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*Expenditure*

211103 Allowances	0	521	N/A
221008 Computer Supplies and IT Services	100	45	45.0%
227001 Travel Inland	1,199	792	66.1%
227004 Fuel, Lubricants and Oils	800	883	110.3%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	2,800	2,241	Non Wage Rec't: 80.0%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
<b>Total</b>	<b>2,800</b>	<b>2,241</b>	<b>Total 80.0%</b>

**Confirmation by Head of Department**

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

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

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

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

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

0	The Migration Process of the Payroll management system has affected a number of staff with - None and Under payment
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**Vote: 506** Bushenyi District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	12 months Staff Salaries paid for all the 265 health staff in the District	3 months Staff Salaries paid to the 250 health staff in the District with some discrepancies due to the payroll migration Processes
	4 Support Supervision visits conducted	1 Support Supervision visits conducted
	39 Health Units Cordinated 12 Monthly Reports compiled & Submitted	39 Health Units Cordinated
	6 cycles of drugs orders submitted	3 Monthly Reports compiled & Submitted
		5 cyc

*Expenditure*

224002 General Supply of Goods and Services	5,566	1,775	31.9%
227001 Travel Inland	2,648	2,000	75.5%
227004 Fuel, Lubricants and Oils	4,924	6,884	139.8%
228002 Maintenance - Vehicles	3,283	1,510	46.0%
211101 General Staff Salaries	2,980,908	1,000,755	33.6%
211103 Allowances	7,200	6,225	86.5%
221009 Welfare and Entertainment	500	583	116.5%
221011 Printing, Stationery, Photocopying and Binding	2,783	339	12.2%
221014 Bank Charges and other Bank related costs	1,641	261	15.9%

Wage Rec't:	2,980,908	Wage Rec't:	1,000,755	Wage Rec't:	33.6%
Non Wage Rec't:	29,545	Non Wage Rec't:	19,577	Non Wage Rec't:	66.3%
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>3,010,453</b>	<b>Total</b>	<b>1,020,332</b>	<b>Total</b>	<b>33.9%</b>

**Output: Promotion of Sanitation and Hygiene**

0 Funds for activities were not accessed in time to enable program officers implement the activities as scheduled

**Vote: 506** Bushenyi District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	52 weekly reports made on Disease Surveillance & Monitoring in the District (IDSR-Integrated Disease Surveillance & Response) -4 Sanitation Quarterly review meetings held  12 radio talk shows, Film shows, etc carried out in the community of Bushenyi District  12 Sanitation Campaigns held SDS activities as per the detailed workplan (from IPs) -Onchocerciasis controlled in endemic areas of Kyamuhunga and Kyabugimbi introduction of PCV into routine immunisation Immunisation Revitilisation/activities	12 weekly reports made on Disease Surveillance & Monitoring in the District  All the facilities visited for ACTIVE SEARCH  Triggering of villages Orientation of VHTs 1 Technical review meeting Follow up of triggered villages Home Visiting in
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*Expenditure*

221002 Workshops and Seminars	58,798	16,806	28.6%
221011 Printing, Stationery, Photocopying and Binding	16,013	7,978	49.8%
221014 Bank Charges and other Bank related costs	8,006	2,963	37.0%
224002 General Supply of Goods and Services	25,839	13,107	50.7%
227001 Travel Inland	148,872	79,479	53.4%
227004 Fuel, Lubricants and Oils	30,206	19,121	63.3%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	111,365	Non Wage Rec't: 88,993	Non Wage Rec't: 79.9%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:	184,503	Donor Dev't: 50,461	Donor Dev't: 27.3%
<b>Total</b>	<b>295,868</b>	<b>Total 139,454</b>	<b>Total 47.1%</b>

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

No. and proportion of deliveries conducted in NGO hospitals facilities.	5135 (Number of deliveries expected to be conducted at Maternity wards of Comboni Hospital Kyamuhunga-1,685 Ishaka Hospital -1,814 KIU Teaching Hospital - 1,636)	3383 (Number of deliveries conducted at Maternity wards of Comboni Hospital Kyamuhunga-546, Ishaka Hospital -2345 KIU Teaching Hospital -492)	65.88	Support Supervision & Timely disbursement of funds
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**Vote: 506** Bushenyi District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Number of inpatients that visited the NGO hospital facility	32350 (Number of Patients expected to be admitted on wards at Comboni Hospital Kyamuhunga -10,588 Ishaka Hospital -11,466 KIU Teaching Hospital -10,296)	18026 (Patients attended on wards at Comboni Hospital Kyamuhunga -4,427, Ishaka Hospital -9,052 KIU Teaching Hospital -4,547)	55.72	
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Disbursement of funds effected to 4 NGO hospitals of Comboni Hosp(78,667,000), Ishaka Adventist (129,471,000), Kampala International Teaching Hosp(373,347,000), Ishaka Training School(110,005,000), KIU sch (110,000,000))

Number of outpatients that visited the NGO hospital facility	110300 (Number of Patients [New & Reattend] at out patient depts of Comboni Hospital Kyamuhunga-36,100 Ishaka Hospital- 35,100 KIU Teaching Hospital-39,100)	51346 (Number of Patients [New & Reattend] at out patient depts of Comboni Hospital Kyamuhunga-26,180, Ishaka Hospital- 14,131, KIU Teaching Hospital- 11,035)	46.55	
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Non Standard Outputs: na N/A

**Expenditure**

263318 Conditional transfers to NGO Hospitals	0	525,129	N/A	
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Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	702,201	Non Wage Rec't:	525,129	Non Wage Rec't:	74.8%
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>702,201</b>	<b>Total</b>	<b>525,129</b>	<b>Total</b>	<b>74.8%</b>

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

Number of inpatients that visited the NGO Basic health facilities	2894 (In patients admitted at wards of NGO health centres of Bitooma HC [1524] Bushenyi Central [412] Kyeizooba SC [140], Hunter foundation(280) Burungira HC-[212] , Bmc (56) Ankole Tea Factory(142), Kakanju Umsc(86), Rukararwe(42),)	1995 (In patients admitted at wards of NGO health centres of Bitooma 1,727, Bushenyi 105, Burungira 163)	68.94	Timely disbursement of funds to NGO facilities
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**Vote: 506** Bushenyi District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	2320 ( Children under 1 year fully immunised at each of the NGO Young Child Clinic at Bitooma S/C [342] Bitooma HC Bushenyi Central [38] Ibaare SC [88] St Laura kitabi, Kakanju sc[244] Kakanju UMSC, Kyamuhunga sc[600] Kyeizooba SC [108], Hunter foundation Nyakabirizi Div [232] Ruhumuro SC [668] Burungira HC)	917 (Children under 1 year fully immunised at each of the NGO Young Child Clinic at Bitooma 323 Bushenyi 18 Ibaare 24 Kakanju 137 Kyamuhunga 115 Kyeizooba - Nyakabirizi - Burungira 300)	39.53	
No. and proportion of deliveries conducted in the NGO Basic health facilities	367 (Deliveries conducted by skilled personee at maternity units of NGO health centres of Bitooma HC[118] , Bushenyi Central [8] Hunter foundation [10],Rukararwe [8] Ruhumuro SC [0] Burungira HC(240))	306 (Deliveries conducted by skilled personnel at maternity units of NGO health centres of; Bitooma 160, Bushenyi Mun 12, Burungira 38)	83.38	
Number of outpatients that visited the NGO Basic health facilities	43781 (43781 Patients 7 NGO Out Patient Departments at Bitooma( 4,436), Bushenyi(22,248), ibaare (776) , Kakanju (1,476) , Kyamuhunga (9,988), Kyeizooba (1,196), Nyakabirizi (2,176), Burungira (1,485))	15866 (bitooma 1,903 bushenyi 6,651 ibaare 457 kakanju 535 kyamuhunga 4,051 kyeizooba 299 nyakabirizi 1,432 burungira 538)	36.24	
Non Standard Outputs:	na	n/a		

**Expenditure**

263104 Transfers to other gov't units(current)	26,687	20,110	75.4%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	26,687	20,110	Non Wage Rec't: 75.4%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
<b>Total</b>	<b>26,687</b>	<b>20,110</b>	<b>Total 75.4%</b>

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

%age of approved posts filled with qualified health workers	85 (Qualified personnel occupying positions at BUYANJA BWERA, KAINAMO KAJUNJU, KASHOGASHOGA NUMBA, RUHUMURO, RUTOOMA, RYEISHE, KABUSHAHO, KYEIZOوبا KYABUGIMBI, KASHOZI KIBAZI, NOMBE, NYARUGOTE RUSHINYA, SWAZI,	83 (Critical Vacant positions filled)	97.65	Timely disbursement of funds to Lower level health facilities
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**Vote: 506** Bushenyi District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Number of trained health workers in health centers	KAKANJU, KYAMUHUNGA, NYABUBARE) 250 (Mentorships, Coaching, workshops to all staff in Lower level health centres of BUYANJA BWER, KAINAMO KAJUNJU, KASHOGASHOGA NUMBA, RUHUMURO, RUTOOMA, RYEISHE, KABUSHAH, KYEIZOABA KYABUGIMBI, KASHOZI KIBAZI, NOMBE, NYARUGOTE RUSHINYA, SWAZI, KAKANJU, KYAMUHUNGA, NYABUBARE)	183 (Done Mentorships At all Hc Iis, IIs & Ivs And Cmes At Each Of The Facilities Of Buyanja,Bwera, Kainamo,Kajunju, Kashogashoga Numba, Ruhumuro, Rutooma, Ryeishe, Kabushaho, Kyeizooba, Kyabugimbi, Kashozi, Kibazi, Nombe, Nyarugote, Rushinya, Swazi, Kakanju, Kyamuhunga, Nyabubare)	73.20	
No.of trained health related training sessions held.	4 (4 Quarterly rounds of training/Coaching/Mentorship will be provided to all staff from the Lower centres of health care)	3 (3 rounds of mentorship [eMTCT, TB diagnostic & treatment & Immunisation] conducted at Kyabugimbi, Bushenyi, Ryeishe, Ruhumuro, Kyeizooba, Kakanju, Nyabubare, Kyamuhunga)	75.00	
Number of outpatients that visited the Govt. health facilities.	437987 (Patients attending out Patient Services from; Kyeizooba SC [63,939] at:- Kyeizooba HC, Rutooma HC, Kasogashoga HC, Buyanja HC, Bwera HC & Nyamiyaga HC  Bumbaire S/c [44,034] Kabushaho HC, Numba HC  Ibaare S/C [37,863] Ryeishe, Kainamo HC  Kakanju S/c; [35,898] Kakanju HC, Nombe, Rushinya HC  Kyabugimbi S/C [56,429] Kajunju HC, Kyabugimbi HC  Kyamuhunga S/C [47,206] Kyamuhunga HC, Kibazi HC, Swazi HC  Nyabubare S/c [54,411] Nyabubare HC, Nyarugote, Kashozi HC  Ruhumuro S/C [20,471] Ruhumuro HC)	195763 (Patients attending out Patient Services from; Kyeizooba 9,101 Numba 7,042 Bushenyi14,787 Ruharo3,590 Kainamo7,087 Ryeishe8,046 Kyamuhunga14,513 Kakanju11,411 Nombe8,565 Rushinya5,052 Kabushaho10,798 Kajunju4,525 Kyabugimbi21,407 Kibazi10,428 Swazi6,404 Buyanja4,955 Rutooma4,409 Bwera5,477 Kashogashoga3,896 Kashozi5,687 Nyabubare14,034 Nyarugote6,126 Ruhumuro8,423)	44.70	

**Vote: 506** Bushenyi District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. and proportion of deliveries conducted in the Govt. health facilities	5112 ( Number of Deliveries conducted by qualified personnel at the health centres of; RUHUMURO SC [303], IBAARE SC [280] RYEISHE, Bumbaire SC [320] KABUSHAHO, KYEIZOoba SC [568] Kyeizooba HC KYABUGIMBI SC [1588], KAKANJU SC [266] Kakanju HC , KYAMUHUNGA SC 1,288] Kyamuhunga HC, Nyabubare SC [493] NYABUBARE, NYARUGOTE)	2153 (Number of Deliveries conducted by qualified personnel at the health centres of; Kyeizooba-234 Kyamuhunga-228 Kabushaho-324 Bushenyi-214 Ryeishe-102 Kakanju-202 Kyabugimbi-523 Swazi-32 Nyabubare-185 Nyarugote-61 Ruhumuro-48)	42.12	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (All the 571 villages in the District)	99 (Health facility trainers prepared to report VHT reports through mobile phones)	100.00	
No. of children immunized with Pentavalent vaccine	7112 (Children under 1 year fully immunised at Government health Centres in; Kyeizooba SC [1,425] at:- Kyeizooba HC, Rutooma HC, Kasogashoga HC, Buyanja HC, Bwera HC & Nyamiyaga HC  Bumbaire S/c [605] Kabushaho HC, Numba HC  Ibaare S/C [524] Ryeishe, Kainamo HC  Kakanju S/c; [502] Kakanju HC, Nombe, Rushinya HC  Kyabugimbi S/C [1,012] Kajunju HC, Kyabugimbi HC  Kyamuhunga S/C [1,804] Kyamuhunga HC, Kibazi HC, Swazi HC  Nyabubare S/c [933] Nyabubare HC, Nyarugote, Kashozi HC  Ruhumuro S/C [308] Ruhumuro HC)	5294 (Children under 1 year fully immunised at Government health Centres; Kyeizooba 508, Kyamuhunga- 337, Kabushaho - 544, Numba-57, Bushenyi-649, Ruharo-133, Kainamo84 Ryeishe-144, Kakanju- 241, Nombe 72, Rushinya- 26, Kajunju - 98, Kyabugimbi- 447, Kibazi-135, Swazi-51, Buyanja-258, Rutooma-126, Bwera- 84 Kashogashoga - 59, Kashozi529 Nyabubare- 422, Nyarugote- 159, Ruhumuro- 131)	74.44	

**Vote: 506** Bushenyi District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Number of inpatients that visited the Govt. health facilities.	3450 ( Number of Patients admitted on wards for inpatient and speciality services at; Ruhumuro SC RUHUMURO [32], RYEISHE [261], KABUSHAHO [304], KYEIZOoba [522] KYABUGIMBI [917], KAKANJU [247], KYAMUHUNGA [917], Nyabubare S/C [249] at NYABUBARE, NYARUGOTE)	2618 ( Number of Patients admitted on wards for inpatient and speciality services at; kakanju 193 Bushenyi 362 Kyabugimbi 1, 778 Nyabubare 84 Kyeizooba 157 Kabushaho 150 Kyamuhunga 87)	75.88	
Non Standard Outputs:	na	n/a		

*Expenditure*

263104 Transfers to other gov't units(current)	<b>85,092</b>	63,841	75.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>85,092</b>	63,841	Non Wage Rec't:	75.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>85,092</b>	<b>63,841</b>	<b>Total</b>	<b>75.0%</b>

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

Non Standard Outputs:	1. Construction of a Bathroom at Nyabubare HC III - 5,000,000 2.Construction of a latrine at Kabushaho HC III - 5,000,000 3.Construction of Placenta Pit, waste disposal & water borne toilet at Ruhumuro - 25,000,000 4. Retention & Monitoring Costs - 9,585,000	Procurement processes for the construction works finalised and tenders awarded to contractors	0	Delayed procurement processes to a award projects
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*Expenditure*

231001 Non-Residential Buildings	<b>44,585</b>	1,063	2.4%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	<b>44,585</b>	1,063	Domestic Dev't:	2.4%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>44,585</b>	<b>1,063</b>	<b>Total</b>	<b>2.4%</b>

**Output: Staff houses construction and rehabilitation**

No of staff houses rehabilitated	0 (No rehabilitation works planned this Financial Year because of inadequate funding)	0 (No rehabilitation works)	0	Delayed procurement processes for awarding construction works
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**Vote: 506** Bushenyi District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No of staff houses constructed	2 (Completion of staff house at Kakanju HC 47,428,000 Construction of a semi-detached staff house at Ruhumuro HC - 70,000,000)	0 (Payment made for staff house at Kajunju HC 2 - Kyabugimbi (completed)  Cleared site for the construction of a staff house at Ruhumuro HC)	.00	
Non Standard Outputs:	na	n/a		

*Expenditure*

231002 Residential Buildings	117,428	48,423	41.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	117,428	48,423	41.2%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>117,428</b>	<b>48,423</b>	<b>41.2%</b>	

**Output: Maternity ward construction and rehabilitation**

No of maternity wards rehabilitated	0 (No rehabilitation works planned this Financial Year because of inadequate funding)	0 (No rehabilitation works)	0	Availability of funds enabled the Project to be completed in time
No of maternity wards constructed	1 (Completion of Maternity at Ruhumuro - 8,343,000)	1 (Phase 2 of the project completed and retention paid)	100.00	
Non Standard Outputs:	Nothing Planned this year	n/a		

*Expenditure*

231001 Non-Residential Buildings	8,343	8,343	100.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	8,343	8,343	100.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>8,343</b>	<b>8,343</b>	<b>100.0%</b>	

**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.)	1164 (9 months salaries paid for primary school teachers)	100.00	Delayed payment of salaries and arrears to those deleted before. Some teachers were under paid.
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**Vote: 506** Bushenyi District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of qualified primary teachers	1159 (Primary teachers totaling 1159 are qualified and 5 are trial teachers in COPE schools.)	1164 (The above number of teachers were paid through their various bank accounts at their schools)	100.43	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

211101 General Staff Salaries	5,417,615	3,523,820	65.0%	
Wage Rec't:	5,417,615	3,523,820	Wage Rec't:	65.0%
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>5,417,615</b>	<b>3,523,820</b>	<b>Total</b>	<b>65.0%</b>

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

No. of pupils sitting PLE	4500 ( 4500 expected to register for PLE in primary schools district wide)	4000 ( 4000 expected to register for PLE in primary schools district wide)	88.89	The registration process is not yet done
No. of Students passing in grade one	1000 ( 1000 expected to pass in PLE in grade one out of 4500 pupils who will sit .)	566 (Nationwide teachers' strike contributed to poor performance)	56.60	
No. of student drop-outs	550 (Expected drop out in the schools district wide is expected to be around 550 pupils)	130 (Expected drop out in the schools district wide is expected to be around 130 pupils in this quarter who join non-UPE schools)	23.64	
No. of pupils enrolled in UPE	44046 (UPE Grant 381,776,003 to 127 govt aided schools in the district to benefit 44,046 pupils.)	44046 (The number enrolled remain as it was in in quarter 2)	100.00	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

263311 Conditional transfers to Primary Education	302,433	302,433	100.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	302,433	302,433	Non Wage Rec't:	100.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>302,433</b>	<b>302,433</b>	<b>Total</b>	<b>100.0%</b>

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

No. of latrine stances rehabilitated	0 (This grant is not received by the District)	0 (This grant is not received by the District)	0	N/A
No. of latrine stances constructed	30 (Construction on 30 lined VIP stances in 6 schools namely Kikorojo, Kitwe, Kigoma, Nyamishundo, kakanju and Karama P/S)	15 (Construction on 15 lined VIP stances in 3schools and Construction of Classroom block In kitagata SSS under presidential pledge)	50.00	

**Vote: 506** Bushenyi District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: N/A N/A

*Expenditure*

231001 Non-Residential Buildings	213,196	97,179	45.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	213,196	97,179	45.6%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>213,196</b>	<b>97,179</b>	<b>45.6%</b>

**Output: Teacher house construction and rehabilitation**

No. of teacher houses rehabilitated	0 (This grant is not received by the District)	0 (N/A)	0	N/A
No. of teacher houses constructed	1 (Completion of Staff house In Rushobe Primary school in Bitooma sub county)	1 (Completion of Staff house In Rushobe Primary school in Bitooma sub count)	100.00	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

231007 Other Structures	32,671	39,467	120.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	32,671	39,467	120.8%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>32,671</b>	<b>39,467</b>	<b>120.8%</b>

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

No. of students sitting O level	0 (Out put not captured by the District office because it is reported on by the MES)	0 (Out put not captured by the District office because it is reported on by the MES)	0	N/A
No. of students passing O level	0 (Out put not captured by the District office because it is reported on by the MES)	0 (Out put not captured by the District office because it is reported on by the MES)	0	
No. of teaching and non teaching staff paid	241 (12 months salaries paid for 241 teching 7 non Teaching staff in 7 Secondary Schools.)	241 (9 months salaries paid for 241teaching staff and 7 non-teaching staff.)	100.00	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

221405 Primary Teachers' Salaries	1,400,171	1,002,446	71.6%
Wage Rec't:	1,400,171	1,002,446	71.6%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>1,400,171</b>	<b>1,002,446</b>	<b>71.6%</b>

*2. Lower Level Services*

**Vote: 506** Bushenyi District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**6. Education****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[[1091,Kakanju[612], Rwakatende[491], Mwengura[661] Kyabugimbi[572], [St.Francis Bitooma Vocational[384], Up Hill College Kigoma [275] Kizinda Parents[104] Komboni SS Burungira [147].)	100.00	Schools lack enough equipment and facilities
Non Standard Outputs:	N/A	N/A		

**Expenditure**

263306 Conditional transfers to Secondary Schools	<b>832,215</b>	832,215	100.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>832,215</b>	832,215	Non Wage Rec't:	100.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>832,215</b>	<b>Total 832,215</b>	<b>Total</b>	<b>100.0%</b>

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

No. of classrooms rehabilitated in USE	0 (Activity not planned because secondary schools finance and maintain their facilities using their own budgets)	0 (N/A)	0	No over or under performance
No. of classrooms constructed in USE	1 (Construction of 3 roomed laboratory in St Kagwa Bushenyi H S)	0 (Construction of 3 roomed laboratory in St Kagwa Bushenyi H S)	.00	
Non Standard Outputs:	N/A	N/A		

**Expenditure**

231002 Residential Buildings	<b>180,000</b>	153,000	85.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	<b>180,000</b>	153,000	Domestic Dev't:	85.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>180,000</b>	<b>Total 153,000</b>	<b>Total</b>	<b>85.0%</b>

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

No. of students in tertiary education	0 (This output reported on by the centre)	200 (200 continuing students in Kyamuhunga and Bumaire technical institutes.)	0	Underpayment of teachers
No. Of tertiary education Instructors paid salaries	36 (12 month salaries paid for 36 teachers at Kyamuhunga Technical Institute)	36 (9 months salaries paid for 36 teachers at Kyamuhunga and BumaireTechnical Institutes)	100.00	Delayed payment of salaries and arrears

**Vote: 506** Bushenyi District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:      Capitation paid to technical institutes      N/A

*Expenditure*

211101 General Staff Salaries	579,900	177,826	30.7%
291001 Transfers to Government Institutions	599,687	599,686	100.0%
Wage Rec't:	579,900	Wage Rec't: 177,826	Wage Rec't: 30.7%
Non Wage Rec't:	718,776	Non Wage Rec't: 599,686	Non Wage Rec't: 83.4%
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>1,298,676</b>	<b>Total 777,512</b>	<b>Total 59.9%</b>

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

Non Standard Outputs:	12 monthly salaries paid for 7 local staff at district HQTRS	9 monthly salaries were paid for 7 local staff at district HQTRS	0	Budget executed as planned
	3 Head Teachers planning meetings with the Education Staff to be conducted at the district H/Qtrs	3 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	9 Sensitisation meetings with school communities held district wide		
	20 Sensitisation meetings with school communities held district wide	1monthly P		
	12 monthly Planning meetings of staff held at District hqrs			
	12 monthly and 4 quarterly Reports Submitted to CAO and DES			
	2 District and 1 UNEB examinations & conducted			

*Expenditure*

211101 General Staff Salaries	56,283	37,213	66.1%
221008 Computer Supplies and IT Services	500	200	40.0%
221011 Printing, Stationery, Photocopying and Binding	300	20	6.7%
221014 Bank Charges and other Bank related costs	1,000	1,670	167.0%
227001 Travel Inland	15,282	4,526	29.6%
227004 Fuel, Lubricants and Oils	8,000	3,571	44.6%

**Vote: 506** Bushenyi District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	<b>56,283</b>	<i>Wage Rec't:</i>	37,213	<i>Wage Rec't:</i>	66.1%
<i>Non Wage Rec't:</i>	<b>28,300</b>	<i>Non Wage Rec't:</i>	9,987	<i>Non Wage Rec't:</i>	35.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>84,583</b>	<b>Total</b>	<b>47,200</b>	<b>Total</b>	<b>55.8%</b>

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

No. of secondary schools inspected in quarter	10 (5 Secondary Schools in the District inspected)	5 (Five secondary schools inspected)	50.00	N/A
No. of tertiary institutions inspected in quarter	5 (5 tertiary institutions in the District inspected)	6 (Six inspections done)	120.00	
No. of inspection reports provided to Council	4 (4 quarterly reports made for inspection done per quarter for all tschools and institutions in the District)	3 (Three quarterly reports done for inspection)	75.00	
No. of primary schools inspected in quarter	127 (127 Govt Aided primary schools and 53 private schools inspected.)	120 (92 government aided and 28 private primary schools were inspected)	94.49	
Non Standard Outputs:	UNEB and district examinations conducted. 4 mobilisation meetings for parents conducted	N/A		

*Expenditure*

211103 Allowances	<b>0</b>	290	N/A
224002 General Supply of Goods and Services	<b>10,659</b>	11,379	106.8%
227001 Travel Inland	<b>19,341</b>	22,287	115.2%
227004 Fuel, Lubricants and Oils	<b>11,444</b>	5,496	48.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>41,444</b>	<i>Non Wage Rec't:</i>	39,452
<i>Domestic Dev't:</i>	<b>0</b>	<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>41,444</b>	<b>Total</b>	<b>39,452</b>
		<b>Total</b>	<b>95.2%</b>

**Output: Sports Development services**

Non Standard Outputs:	4 Primary School Sports competitions conducted in Athletics, games & sports like Football, Volley ball and Netball in 127 P/Schools at county [5] and district [1]	Athletics in all primary schools (127) and football in secondary schools (9) conducted	0	Not all private schools participate in co-curricular activities
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*Expenditure*

227001 Travel Inland	<b>3,000</b>	1,260	42.0%
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**Vote: 506** Bushenyi District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	7,359	Non Wage Rec't:	1,260	Non Wage Rec't:	17.1%
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>7,359</b>	<b>Total</b>	<b>1,260</b>	<b>Total</b>	<b>17.1%</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**

Non Standard Outputs:	12 months Salaries for district paid at Dist HQrs	9 months Salaries for district staff paid at Dist HQrs	0	Limited percentage of 4.5% for operational expenses.
	Office operational Expenses paid for 12 months at Dist Hqrs	9 months Office stationary and printing cost paid		
		9 support supervision made to Nyabubare, Bumbaire, Kakanju Kyeizooba, Kyamuhunga and Kyabugimbi LLGs		
		9 Coordination visits made to MoW and URF HQRS		

**Expenditure**

211101 General Staff Salaries	77,080		49,979		64.8%
221007 Books, Periodicals and Newspapers	650		544		83.7%
221011 Printing, Stationery, Photocopying and Binding	1,500		1,260		84.0%
221014 Bank Charges and other Bank related costs	1,500		474		31.6%
227001 Travel Inland	6,487		9,437		145.5%
227004 Fuel, Lubricants and Oils	5,193		5,648		108.8%
Wage Rec't:	77,080	Wage Rec't:	49,979	Wage Rec't:	64.8%
Non Wage Rec't:	15,330	Non Wage Rec't:	17,363	Non Wage Rec't:	113.3%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	92,410	Total	67,342	Total	72.9%

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

No of bottle necks	38 (38km of Community	38 (38km of Community	100.00	Constant breakdown
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**Vote: 506** Bushenyi District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

removed from CARs	Access Roads maintained in 9 Subcounties(Kyeizooba S/C-Rwengyeya-Kyanyamutungu-Rwagasha Road-4.5km, Ruhumuro S/C-Karama-Akasusano-1.8km,Bugaara-Nyamyende-1.5km-Total 3.3km, Kyamuhunga S/C-Katuura-Kashenyi-5.6km, Kyabugimbi S/C-Buhimba-Kiboona(Bujaaga) Road-2.7km, Bumbaia S/C-Nyabiziri-Nyaruzinga-Kirama Road-5.5km, Ibaare S/C-Kashenyi Police Post-Kitabi Road-2.3km, Bitooma S/C-Ngorora-Mushakira Road-3.3km, Nyabubare S/C-Kiyagara-Kitojo-Kahungye Road-6.6km-& Kakanju S/C-Warugo-Karambi Road-4.2km))	Access Roads maintained in 9 Subcounties(Kyeizooba S/C-Rwengyeya-Kyanyamutungu-Rwagasha Road-4.5km, Ruhumuro S/C-Karama-Akasusano-1.8km,Bugaara-Nyamyende-1.5km-Total 3.3km, Kyamuhunga S/C-Katuura-Kashenyi-5.6km, Kyabugimbi S/C-Buhimba-Kiboona(Bujaaga) Road-2.7km, Bumbaia S/C-Nyabiziri-Nyaruzinga-Kirama Road-5.5km, Ibaare S/C-Kashenyi Police Post-Kitabi Road-2.3km, Bitooma S/C-Ngorora-Mushakira Road-3.3km, Nyabubare S/C-Kiyagara-Kitojo-Kahungye Road-6.6km-& Kakanju S/C-Warugo-Karambi Road-4.2km))		of the Grader.
Non Standard Outputs:	N/A	N/A		

**Expenditure**

263312 Conditional transfers to Road Maintenance	42,082	42,082	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	42,082	42,082	100.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>42,082</b>	<b>42,082</b>	<b>100.0%</b>

**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	Delay to recruit Road gangs through DSC
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**Vote: 506** Bushenyi District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Length in Km of District roads routinely maintained	301 (301 Kms of District Feeder Roads maintained routinely for 3 months(Bumaire S/C-33.2km,Bitooma S/C-28km,Ibaare S/C-3.5km,Kyabugimbi S/C-36.2km,Kyamuhunga S/C-38km,Kyeizooba S/C-45.7km,Nyabubare S/C-40.9km,Ruhumuro S/C-34km,Bumaire S/C-41.5km)  80 Kms of District Feeder Roads graded on Force Account(Kizinda-Nyabubare-Nwera 1 Bridge Road-12km in Nyabubare S/C,Nyaruzinga-Bumaire-Kitabi Road-10km in Bumaire S/C,Nyabubare-Kashozi-Nyarugote Road-11km in Nyabubare S/C,Bumaire-Bweranyangi-Kacuncu-Rwemiyonga Road-4km in Bumaire S/C,Runyinya-Kyeizooba Road-5.3km in Kyeizooba S/C,Kitwe-Rubingo-Kyabugimbi-Kihumuro-Katikamwe road-14.7km in Kyeizooba/Kyabugimbi S/C's,Kyabugimbi-Ruhumuro-Nyeibingo-Buhimba Road-16km in Kyabugimbi/Ruhumuro S/C's,Ryamabengwa-Kakanju-Kashanda Road-7km in Kakanju S/C)  120 Pieces of Culverts (20 Lines)supplied and installed on District Roads(Kizinda-Nkanga-Igambiro Road-6 Lines,Butare-Kalinzu-Nyarugote Road-4 Lines,Rwemiyonga-Bwera Road-2 Lines,Nyaruzinga-Bumaire-Kitabi Road-2 Lines,Rwentuha-Kabuba Road-3 Lines and Rwenjojo-Kyamabare-Kitatera Road-3 Lines))	60 (60 Kms of District Feeder Roads graded on Force Account(Kizinda-Nyabubare-Nwera 1 Bridge Road-12km in Nyabubare S/C,Nyaruzinga-Bumaire-Kitabi Road-10km in Bumaire S/C,Nyabubare-Kashozi-Nyarugote Road-11km in Nyabubare S/C,Bumaire-Bweranyangi-Kacuncu-Rwemiyonga Road-4km in Bumaire S/C and Kyabugimbi-Ruhumuro-Nyeibingo-Buhimba Road-16km in Kyabugimbi/Ruhumuro S/C's),Ryamabengwa-Kakanju-Kashanda Road-7km in Kakanju S/C)  120 Pieces of Culverts (20 Lines)supplied on District Roads(Kizinda-Nkanga-Igambiro Road-6 Lines,Butare-Kalinzu-Nyarugote Road-2 Lines,Butare-Kayembe Road-2 Lines,Nyaruzinga-Bumaire-Kitabi Road-2 Lines,Rwentuha-Kabuba Road-2 Lines and Rwenjojo-Kyamabare-Kitatera Road-3 Lines))	19.93	
No. of bridges maintained	2 (Retention on Bridges at Kabushaho and Keinamo in Bumaire Subcounty paid)	0 (Retention not paid.Rolled to 4th Quarter.)	.00	
Non Standard Outputs:	N/A	N/A		

**Expenditure**

263323 Conditional transfers for	231,207	119,897	51.9%
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**Vote: 506** Bushenyi District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Feeder Roads Maintenance workshops.

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	231,207	Non Wage Rec't:	119,897	Non Wage Rec't:	51.9%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>231,207</b>	<b>Total</b>	<b>119,897</b>	<b>Total</b>	<b>51.9%</b>

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

Non Standard Outputs:	1 Administration block, Multipurpose Hall and 2 Staff Houses renovated.	Administration block renovated.	0	Inadequate Local Revenue.
	12 months Water and electricity bills for office premises paid.	8 months Water bills for office premises paid up to February 2014. Electricity bills paid up to December 2013.		

**Expenditure**

223005 Electricity	17,000	14,799	87.1%		
223006 Water	3,000	1,993	66.4%		
228001 Maintenance - Civil	33,000	25,093	76.0%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	53,000	Non Wage Rec't:	41,885	Non Wage Rec't:	79.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	53,000	Total	41,885	Total	79.0%

**Output: Vehicle Maintenance**

Non Standard Outputs:	Repair of Transmission Box for Caterpillar Motor Grader LG 0167-06	Assessment of spares required for the Transmission Box was done by Mbarara Regional Workshop and spares are to be ordered. Mobilisation of the grader was done.	0	Lack of funds at the Regional Mechanical Workshop at Mbarara.
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**Expenditure**

228002 Maintenance - Vehicles	60,000	6,028	10.0%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	60,000	Non Wage Rec't: 6,028	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>60,000</b>	<b>Total 6,028</b>	<b>Total 10.0%</b>

**Vote: 506** Bushenyi District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

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

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

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

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

Non Standard Outputs:	1 Vehicle, 1 motor cycle and Equipment maintained.	1 Vehicle and 1 motor cycle and Equipment maintained.	0	No major challenge experienced.
	12 months Salaries for staff paid	9 months Salaries for staff paid		
	Office maintained.	9 Cordination visits made to LLGS for water activities		
		5 Corrdination visits to MoWE		
		Office stationary and Computer services paid for		

**Expenditure**

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	13,863	11,215	80.9%
211103 Allowances	7,711	7,544	97.8%
221008 Computer Supplies and IT Services	1,080	1,080	100.0%
221011 Printing, Stationery, Photocopying and Binding	1,800	1,350	75.0%
221012 Small Office Equipment	700	700	100.0%
227001 Travel Inland	3,375	4,176	123.7%
227004 Fuel, Lubricants and Oils	9,120	6,840	75.0%
228002 Maintenance - Vehicles	7,200	4,397	61.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	46,349	37,301	80.5%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>46,349</b>	<b>37,301</b>	<b>80.5%</b>

**Output: Supervision, monitoring and coordination**

No. of sources tested for water quality	25 (25 Point water sources Tested for Water Quality ie 20- Shallow in sub counties of Kyeizooba(st Gonzaga, Mbayiwa's),	0 (Activity Planned for 4th quarter)	.00	No major challenge experienced.
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**Vote: 506** Bushenyi District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
<b>7b. Water</b>				
	Nyabubare(Ministya, Bishop Ogez and Kashoka) Kyamuhunga(Ryamanyonyi-Katuura,Rubuzagye,Muteera,Katoojo,Kabwituka ,Bugongo and Kabahungurira), Ibaare(Kibumba), Bitooma (Keishunga,Mutojo and Rwanziro) Kakanju(Ryamizingo,Kabakye nga and Bamuhiga's Valley) and 5 Extra large springs/ Spring tanks In sub counties of Nyabubare(Nyakagongo,Rutehu zya & Kahendero),Bitooma(Kyakatere ra) and Kyamuhunga (Karumuyari))			
No. of supervision visits during and after construction	12 (12 Supervision visits made for facilities being implemented in the S/c of Bitooma(5),Ibaare(3)Kakanju (6),Kyamuhunga(10),Kyeizooba (5),Nyabubare(4))	9 (9 Supervision visits made for facilities being implemented in the S/c of Bitooma(5),Ibaare(3)Kakanju (6),Kyamuhunga(10),Kyeizooba (5),Nyabubare(4))	75.00	
No. of water points tested for quality	25 (25 Point water sources Tested for Water Quality ie 20- Shallow in sub counties of Kyeizooba(st Gonzaga, Mbayiwa's), Nyabubare(Ministya, Bishop Ogez and Kashoka) Kyamuhunga(Ryamanyonyi-Katuura,Rubuzagye,Muteera,Katoojo,Kabwituka ,Bugongo and Kabahungurira), Ibaare(Kibumba), Bitooma (Keishunga,Mutojo and Rwanziro) Kakanju(Ryamizingo,Kabakye nga and Bamuhiga's Valley) and 5 Extra large springs/ Spring tanks In sub counties of Nyabubare(Nyakagongo,Rutehu zya & Kahendero),Bitooma(Kyakatere ra) and Kyamuhunga (Karumuyari))	0 (Activity planned for the 4th qtr)	.00	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (4 quarterly displays done on District Notice board)	3 (3 quarterly displays done on District Notice board.)	75.00	
No. of District Water Supply and Sanitation Coordination Meetings	4 (4 meetings Held with relevant stakeholders to discuss set targets held at Dist Hqtrs)	3 (3 meetings Held with relevant stakeholders to discuss set targets at Dist Hqtrs.)	75.00	
Non Standard Outputs:	N/A	N/A		

**Expenditure**

**Vote: 506** Bushenyi District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

211103 Allowances	6,700	6,436	96.1%	
224002 General Supply of Goods and Services	9,446	4,601	48.7%	
227004 Fuel, Lubricants and Oils	4,369	5,435	124.4%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	20,515	16,472	Domestic Dev't:	80.3%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>20,515</b>	<b>16,472</b>	<b>Total</b>	<b>80.3%</b>

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

No. of public sanitation sites rehabilitated	0 (Not planned for this F/Y because no sanitation site needs rehabilitation)	0 (Not planned for this F/Y because no sanitation site needs rehabilitation)	0	No major challenge experienced.
No. of water pump mechanics, scheme attendants and caretakers trained	0 (Not planned for this financial year)	0 (Not planned for this financial year)	0	
% of rural water point sources functional (Shallow Wells )	60 (Functional shallow wells in the Subcounties of Kakanju, Ibaare, Ruhumuro, Kyabugimbi, Nyabubare, Kyeizooba, Bumbari, Bitooma and Kyamuhunga)	60 (Functional shallow wells in the Subcounties of Kakanju, Ibaare, Ruhumuro, Kyabugimbi, Nyabubare, Kyeizooba, Bumbari, Bitooma and Kyamuhunga)	100.00	
% of rural water point sources functional (Gravity Flow Scheme)	80 (Functional gravity schemes in Kyabugimbi(Mabanga, Ryamatsya), Kakanju(Kabaare, Kashanda) Kyamuhunga(Kayanga, Kyamuhunga), Ruhumuro(Nyeibingo))	80 (Functional gravity schemes in Kyabugimbi(Mabanga, Ryamatsya), Kakanju(Kabaare, Kashanda) Kyamuhunga(Kayanga, Kyamuhunga), Ruhumuro(Nyeibingo))	100.00	
No. of water points rehabilitated	8 (8 Shallow wells rehabilitated in the sub counties of Ibaare (Kitabi Demo P/S), Kyeizooba (Kitwe Market, Kyanyamutungo, Kyeizooba P/S), Nyabubare(Nyakatooma II), Kakanju(Mwesigye, Kakanju P/S) and Kyamuhunga(Ndyakira's))	8 (8 Shallow wells rehabilitated in the sub counties of Ibaare (Kitabi Demo P/S), Kyeizooba (Kitwe Market, Kyanyamutungo, Kyeizooba P/S), Nyabubare(Nyakatooma II), Kakanju(Mwesigye, Kakanju P/S) and Kyamuhunga(Ndyakira's))	100.00	
Non Standard Outputs:	N/A	N/A		

**Expenditure**

228001 Maintenance - Civil	20,000	18,441	92.2%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	20,000	18,441	Domestic Dev't:	92.2%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>20,000</b>	<b>18,441</b>	<b>Total</b>	<b>92.2%</b>

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

No. Of Water User	333 ( 333 Water User	198 (198 Water User	59.46	No major challenge
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**Vote: 506** Bushenyi District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Committee members trained	Committee members Trained in Operation and Maintenance of Water Sources in the Subcounties of Bitooma, Kakanju, Kyamuhunga, Ibaare, Kyeizooba and Nyabubare	Committees members trained in the Subcounties of Kakanju(36), Kyeizooba(18), Nyabubare(36), Ibaare(18), Bumbaire(27), Ruhumuro(27), Bitooma(18) and Kakanju(18.)		experienced.
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Planned under Sanitation Grant in Health Department)	0 (Planned under Sanitation Grant in Health Department)	0	
No. of water and Sanitation promotional events undertaken	0 (Planned under Sanitation Grant in Health Department)	0 (Planned under Sanitation Grant in Health Department)	0	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0 (Planned under Sanitation Grant in Health Department)	0 (Planned under Sanitation Grant in Health Department)	0	
No. of water user committees formed.	16 (16 Water User Committees formed and trained in the Subcounties of Bitooma(3), Kakanju(2), Kyamuhunga(6), Ibaare(1), Kyeizooba(2), Nyabubare(2).)	16 (16 Water User Committees formed in the Subcounties of Kakanju(4), Kyeizooba(2), Nyabubare(4), Ibaare(1), Bitooma(2), Kakanju(2) and Ibaare(1))	100.00	
Non Standard Outputs:	N/A	N/A		

**Expenditure**

211103 Allowances	26,758	19,564	73.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	26,758	19,564	73.1%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>26,758</b>	<b>19,564</b>	<b>73.1%</b>

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

Non Standard Outputs:	Retention on civil works(shallow wells,protected springs, spring tanks and Kashanda GFS-Phase 1) paid	Retention on RGC Latrine at Kitwe Market in Kyeizooba S/C paid.	0	Some contractors never submitted their claims for Retention.
	Domestic Rain Water Harvesting at Nyakazinga P/S in Kyamuhunga SubCounty	Provided a Domestic Rain Water Harvesting tank at Nyakazinga P/S in Kyamuhunga SubCounty		

**Expenditure**

231007 Other Structures	13,500	536	4.0%
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**Vote: 506** Bushenyi District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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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>13,500</b>	<i>Domestic Dev't:</i>	536	<i>Domestic Dev't:</i>	4.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>13,500</b>	<b>Total</b>	<b>536</b>	<b>Total</b>	<b>4.0%</b>

**Output: Shallow well construction**

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	10 (10-Shallow wells Constructed in sub counties of Kyeizooba(st Gonzaga, Mbayiwa's), Nyabubare(Muhungye, Bukuba) Kyamuhunga(Rubuzagye,Muteera,Katoojo and Kabwituka/Progressive), Bitooma (Keishunga) Kakanju(Ryamizingo))	10 (10-Shallow wells Constructed in sub counties of Kyeizooba(st Gonzaga, Mbayiwa's), Nyabubare(Ministya, Bishop Ogez and Kashoka) Kakanju(Ryamizingo,Kabakyen ga and Bamuhiga's Valley) Ibaare(Kibumba),)	100.00	No major challenge experienced.
Non Standard Outputs:		N/A		

*Expenditure*

231007 Other Structures	54,200	48,858	90.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	54,200	48,858	90.1%
Donor Dev't:		0	0.0%
Total	54,200	48,858	90.1%

**Output: Construction of piped water supply system**

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	1 (1 Piped water supply rehabilitated at Kabare GFS in Kakanju S/C)	1 (1 Piped water supply rehabilitated at Kabare GFS in Kakanju S/C-9 Taps)	100.00	No major challenge experienced
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1 (1 Piped Water Supply system completed at Rutoomai in Ibaare S/C-Phase 1)	1 (1 Piped Water Supply system completed at Rutoomai in Ibaare S/C-Phase 1-10 Taps)	100.00	

Non Standard Outputs: n/A

n/A

*Expenditure*

231007 Other Structures	104,363	79,579	76.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	104,363	79,579	76.3%
Donor Dev't:		0	0.0%
Total	104,363	79,579	76.3%

**Vote: 506** Bushenyi District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	12 months Salaries Paid for all the Staff for natural Resources in the District	9 months Salaries Paid for all the 10 Staff for Natural Resources in the District 3 Coordination meetings held at Dist Hqrs. 10 Staff appraised and Reports on disciplinary cases submitted	0	The district did not experience any disaster hence no output was realised.
	4 Coordination meetings held at Dist Hqrs.			
	4 quarterly supervision reports and 1 annual report made for Sectoral activities supervised,.			
	Disasters Managed (support ton the affeced families)			
	1 District Environment and 1 sub-county Environment Management plans made			
	Staff appraised and Reports on disciplinary cases submitted			

**Expenditure**

224002 General Supply of Goods and Services	4,500	540	12.0%
227001 Travel Inland	2,000	1,329	66.4%
227004 Fuel, Lubricants and Oils	0	540	N/A
211101 General Staff Salaries	93,944	61,458	65.4%
221002 Workshops and Seminars	2,000	92	4.6%
221014 Bank Charges and other Bank related costs	500	70	14.0%
Wage Rec't:	93,944	Wage Rec't: 61,458	Wage Rec't: 65.4%
Non Wage Rec't:	10,000	Non Wage Rec't: 2,571	Non Wage Rec't: 25.7%
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>103,944</b>	<b>Total 64,029</b>	<b>Total 61.6%</b>

**Output: Tree Planting and Afforestation**

**Vote: 506** Bushenyi District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Number of people (Men and Women) participating in tree planting days	0 (Not Planned because of inadequate funding)	0 (No output because fund were not available)	0	There were no coordination & support visits made to sub counties due to inadequate funding
Area (Ha) of trees established (planted and surviving)	0 (1 tree nursery bed made at Kamate cell at District Head quarters  4 coordination & support visits made to sub counties)	1 (1 tree nursery bed made at Kamate cell at District Head quarters)	0	
Non Standard Outputs:		Not Planned because of inadequate funding		

*Expenditure*

221014 Bank Charges and other Bank related costs	0	112	N/A		
224002 General Supply of Goods and Services	4,500	2,680	59.5%		
227004 Fuel, Lubricants and Oils	0	540	N/A		
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	5,624	Non Wage Rec't:	3,332	Non Wage Rec't:	59.2%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	5,624	Total	3,332	Total	59.2%

**Output: Stakeholder Environmental Training and Sensitisation**

No. of community women and men trained in ENR monitoring	20 (10 men and 10 women trained at District Hqs in Environment and Natural resource management)	120 (80 stakeholders sensitised Bumbaire sub-county Headquarters and 40 community members in Kyeizooba subcounty were trained in Environment and Natural resource management)	600.00	Thorough mobilisation was made by stakeholders themselves which improved attendance. Again funding was availed for the outputs hence the overperformance.
Non Standard Outputs:	N/A	N/A		

*Expenditure*

211103 Allowances	700		2,880		411.4%
227004 Fuel, Lubricants and Oils	300		600		200.0%
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	1,000	Non Wage Rec't:	3,480	Non Wage Rec't:	348.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	1,000	Total	3,480	Total	348.0%

**Output: Monitoring and Evaluation of Environmental Compliance**

No. of monitoring and compliance surveys undertaken	24 (24 EIA Compliance surveys carried out for Developments undertaken in Bumbaire (3), Kakanju (2), Kyeizooba(3) Kyamuhunga(4) Kyabugimbi(3) and	9 (EIA Compliance surveys carried out for Developments undertaken in Kyamuhunga(1) Kyabugimbi(1) and Ibaare(1), Bushenyi- Ishaka Municipality(4), Kyizooba (1),	37.50	There was inadequate funding to have more standard outputs. Wetland compliance Inspection visits are to be done during the
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**Vote: 506** Bushenyi District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

	Ibaare(3),Bushenyi- Ishaka Municipality(6))	Busnhenyi Ishaka municipality (1))		dry season that also falls in the 4th quarter,	
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 (2), Kyeizooba(3) Kyamuhunga(1) Kyabugimbi(1)and Ibaare(1),			
<i>Expenditure</i>					
211103 Allowances	0	1,000		N/A	
221011 Printing, Stationery, Photocopying and Binding	670	50		7.5%	
227001 Travel Inland	4,000	1,989		49.7%	
227004 Fuel, Lubricants and Oils	0	200		N/A	
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	4,670	Non Wage Rec't:	3,239	Non Wage Rec't:	69.4%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	4,670	Total	3,239	Total	69.4%

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

No. of new land disputes settled within FY	100 (100 Land application forms for titles procesed to settle land disputes)	85 (85 Land application forms for titles procesed to settle land disputes)	85.00	The District land Board has not ben in place to finalise processing of applications for titles. There was inadequate funds for survey of government Land.		
Non Standard Outputs:	5 titles for Government lands aquired	1 titles for Government lands aquired				
<i>Expenditure</i>						
221008 Computer Supplies and IT Services	600	500		83.3%		
221011 Printing, Stationery, Photocopying and Binding	500	500		100.0%		
224002 General Supply of Goods and Services	3,300	3,000		90.9%		
227001 Travel Inland	3,000	427		14.2%		
	Wage Rec't:	Wage Rec't:	0	Wage Rec't:	0.0%	
	Non Wage Rec't:	10,000	Non Wage Rec't:	4,427	Non Wage Rec't:	44.3%
	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>10,000</b>	<b>Total</b>	<b>4,427</b>	<b>Total</b>	<b>44.3%</b>

**Vote: 506** Bushenyi District**2013/14 Quarter 3****Cumulative Department Workplan Performance***US\$ Thousands*

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

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

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

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

Date \_\_\_\_\_

**9. Community Based Services***Function: Community Mobilisation and Empowerment**1. Higher LG Services***Output: Operation of the Community Based Services Department**

0

Funds for CAIIP3 activities were not released by the Centre. Late release of funds and inadequate locally raised funds to facilitate most of the planned activities affected effective implementation of the programmes.

**Vote: 506** Bushenyi District**2013/14 Quarter 3****Cumulative Department Workplan Performance***US\$ Thousands*

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

Non Standard Outputs:

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

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

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

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

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

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

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

9 months salaries paid to District and Sub-county community Development workers/Staff.

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

**Vote: 506** Bushenyi District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

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

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

11 staff deployed and paid.

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

*Expenditure*

211101 General Staff Salaries	74,827	46,390	62.0%
221011 Printing, Stationery, Photocopying and Binding	500	66	13.2%
221014 Bank Charges and other Bank related costs	0	982	N/A
224002 General Supply of Goods and Services	36,570	27,721	75.8%
227001 Travel Inland	9,203	2,805	30.5%
227004 Fuel, Lubricants and Oils	3,172	701	22.1%
228003 Maintenance Machinery, Equipment and Furniture	400	242	60.5%

Wage Rec't:	74,827	Wage Rec't:	46,390	Wage Rec't:	62.0%
Non Wage Rec't:	16,817	Non Wage Rec't:	4,440	Non Wage Rec't:	26.4%
Domestic Dev't:	38,528	Domestic Dev't:	28,076	Domestic Dev't:	72.9%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>130,171</b>	<b>Total</b>	<b>78,906</b>	<b>Total</b>	<b>60.6%</b>

**Output: Probation and Welfare Support**

No. of children settled	20 (20 abandoned Children in Bushenyi District settled in Ibanda, Sanyu Babies' Homes, Foster Parents homes (In Kyamuhunga, Nyabubare,	15 (15 abandoned Children in Bushenyi District settled in Ibanda, Sanyu Babies' Homes, Foster Parents homes (In Kyamuhunga, Nyabubare,	75.00	Lack of children homes in the district poses a challenge when in resettlement
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**Vote: 506** Bushenyi District**2013/14 Quarter 3****Cumulative Department Workplan Performance***US\$ Thousands*

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

Kakanju, Ibaare, Bitooma,  
Ruhumuro, Kyabugimbi,  
Bumbaire and Kyeizooba.)

Kakanju, Ibaare, Bitooma,  
Ruhumuro, Kyabugimbi,  
Bumbaire and Kyeizooba.)

and remanding  
children in contact  
with the law.

Delay to release funds.

**Vote: 506** Bushenyi District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	<p>8 days in-service training for 25 child care workers (police, HWs and teachers) in child care and protection conducted.</p> <p>30 Para-Social Workers from Ibaare sub-county trained in child protection.</p> <p>OVC co-ordination meetings at district and sub-county levels conducted.</p> <p>District-based OVC service providers co-ordination meetings for quality of care improvement held at community learning sites.</p> <p>Sub-county OVC based service providers learning networks, coo-ordination and sharing OVC monitoring data facilitated.</p> <p>District training/coaching of service providers on OVC data and information management facilitated.</p> <p>Sub-county CDOs facilitated to conduct home visits to mapped OVC families to provide family based child protection services and administer child status index (CSI).</p> <p>Sub-county CDOs supported to capture data from OVC service providers.</p> <p>OVC support supervision and monitoring in CSO, NGOs, child institutions conducted.</p> <p>Strategic Information Technical Working Committee (SI-TWC) supported to analyse OVC data.</p> <p>5 community based groups trained in child protection and welfare for 15 days.</p> <p>CBSD Staff-Probation, CDOs facilitated to conduct child community outreach and child rescue services.</p>	<p>39 OVC coordination meetings at sub county and district level conducted.</p> <p>3 Subject Matter Specialists from each of the 12 LLGs facilitated to undertake child protection outreaches in 63 parishes.</p> <p>39 Community Based Learning Network meetings conducted</p>		
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**Vote: 506** Bushenyi District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

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

*Expenditure*

221002 Workshops and Seminars	37,672	23,855	63.3%
221010 Special Meals and Drinks	7,800	7,650	98.1%
221011 Printing, Stationery, Photocopying and Binding	2,800	1,284	45.8%
221012 Small Office Equipment	3,000	400	13.3%
221014 Bank Charges and other Bank related costs	1,500	303	20.2%
224002 General Supply of Goods and Services	5,372	4,738	88.2%
227001 Travel Inland	38,912	22,735	58.4%
227004 Fuel, Lubricants and Oils	21,690	13,484	62.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,683	0	0.0%
Domestic Dev't:	15,000	0	0.0%
Donor Dev't:	102,267	74,448	72.8%
<b>Total</b>	<b>119,950</b>	<b>74,448</b>	<b>62.1%</b>

**Output: Social Rehabilitation Services**

0

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

**Vote: 506** Bushenyi District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

## Non Standard Outputs:

Identification and registration of PWDs conducted for 2050 PWDs in sub-counties of Bitooma, Ruhumuro, Kakanju, Kyabugimbi, Kyeizooba, Bumbaire, Ibaare, Nyabubare and Kyamuhunga for appropriate services.

180 families especially with disabled children followed up and provided with home based care interventions in disability management.

30 PWDs supported with appliances/assistive devices and repairing 4 wheel chairs for PWDs.

4 quarterly review meetings conducted at district level.

30 sub-county leaders in Kyabugimbi sub-county sensitised on disability issues with intention of soliciting support for PWDs ( 1 training/sensitisation session)-advocacy meeting.

9 CDOs and Health Assistants from sub-counties of Bitooma, Ruhumuro, Kakanju, Kyabugimbi, Kyeizooba, Bumbaire, Ibaare, Nyabubare and Kyamuhunga provided with support supervision on strengthening CBR interventions at household and community levels.

40 PWDs and caregivers of PWDs from Nyabubare and Bitooma trained in IGAs, HIV/AIDS prevention and gender mainstreaming and disability management..

PWDs and CBR activities monitored and supervised in sub-counties of Bitooma, Ruhumuro, Kakanju, Kyabugimbi, Kyeizooba, Bumbaire, Ibaare, Nyabubare and Kyamuhunga targeting all the 49 parishes.

2155 PWDs from sub-counties of Bitooma, Ruhumuro, Kakanju, Kyabugimbi, Kyeizooba, Bumbaire, Ibaare, Nyabubare and Kyamuhunga were identified and registered.

135 families especially with disabled children followed up and provided with home based care in

**Vote: 506** Bushenyi District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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**9. Community Based Services**

District disability council  
chairperson, meetings and  
monitoring activities facilitated.

*Expenditure*

227001 Travel Inland	3,014	2,202	73.1%
227004 Fuel, Lubricants and Oils	1,000	138	13.8%
221002 Workshops and Seminars	2,000	1,124	56.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,352	3,464	33.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>10,352</b>	<b>3,464</b>	<b>33.5%</b>

**Output: Adult Learning**

No. FAL Learners Trained	3000 (3000 FAL learners recruited and trained and tested from all the 9 LLGs of Bitooma (330), Bumbaire (400), Ibaare (300), Kakanju (300), Kyabugimbi (300), Kyamuhunga (300), Kyeizooba, (410) Nyabubare 300), Ruhumuro (360).)	2463 (2463 (750 FAL learners trained and tested and 1713 recruited/still under training) from all the 9 LLGs of Bitooma, Bumbaire, Ibaare, Kakanju, Kyabugimbi, Kyamuhunga, Kyeizooba, Nyabubare, Ruhumuro)	82.10	Additional funds were provided from PAF monitoring and accountability for monitoring adult learning activities/FAL classes. However, late releases and inadequate funds and resource materials hinder effective implementation of the FAL Programme.
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**Vote: 506** Bushenyi District**2013/14 Quarter 3****Cumulative Department Workplan Performance***US\$ Thousands*

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

Non Standard Outputs:	<p>160 FAL classes monitored and supervised in 9 S/counties of Bitooma(18), Kyamuhunga(8), Nyabubare(16), Ibaare(10), Kakanju(12), Bumbaire(34), Kyeizooba(35), Kyabugimbi(10) and Ruhumuro(18)</p> <p>FAL proficiency tests administered for 3000 adult learners from 9 s/counties of Ruhumuro, Kyabugimbi, Kakanju, Kyeizooba, Bumbaire, Ibaare, Nyabubare and Kyamuhunga.</p> <p>FAL instructional Materials (10 cartons of chalk, 10 chalk boards, 150 reams of paper, 3000 text books, 50 bicycles procured from Bushenyi/Kampala.</p> <p>1 International Literacy Day organised/celebrated in Bushenyi/Kampala.</p> <p>1 Review meeting held with FAL instructors and CDWs at district hqtrs.</p> <p>Data collected and analysed from Bitooma, Kyamuhunga, Nyabubare, Ibaare, Kakanju, Bumbaire, Kyeizooba, Kyabugimbi and Ruhumuro for effective planning of the programme.</p> <p>160 FAL instructors from Bitooma, Kyamuhunga, Nyabubare, Ibaare, Kakanju, Bumbaire, Kyeizooba, Kyabugimbi and Ruhumuro paid incentives.</p> <p>Advocacy meeting conducted in Bitooma sub-county for increased support to the programme.</p> <p>20 FAL instructors trained on how to carry out adult learning and teaching at district Hqrs.</p>	<p>125 FAL classes monitored and supervised in 9 S/counties of Bitooma(15), Kyamuhunga(7), Nyabubare(14), Ibaare(7), Kakanju(7), Bumbaire(25), Kyeizooba(25), Kyabugimbi (10) and Ruhumuro(15)</p> <p>FAL instructional Materials-4 cartons of chalk, 5 chalk board</p>		
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*Expenditure*

221002 Workshops and Seminars

**1,500**

1,837

122.5%

**Vote: 506** Bushenyi District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	1,300	900	69.2%	
224002 General Supply of Goods and Services	1,327	590	44.5%	
227001 Travel Inland	5,000	4,004	80.1%	
227004 Fuel, Lubricants and Oils	1,000	868	86.8%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	10,127	8,199	Non Wage Rec't:	81.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>10,127</b>	<b>8,199</b>	<b>Total</b>	<b>81.0%</b>

**Output: Gender Mainstreaming**

Non Standard Outputs:	District and Sub-county staff mentored/coached on Gender mainstreaming for ensuring Gender issues mainstreamed in development, annual work plans and budgets, programmes in all sectors and CSOs.	Gender Focal Person facilitated to attend Gender Equity meeting in Kampala.	0	Inadequate funding due to low levels of locally raised revenues.
		Gender Focal Person provided mentorship to CBSD staff on mainstreaming gender issues in development programmes both from district and 9 sub-counties.		

**Expenditure**

227001 Travel Inland	1,000	400	40.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	2,100	400	Non Wage Rec't:	19.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>2,100</b>	<b>400</b>	<b>Total</b>	<b>19.0%</b>

**Output: Children and Youth Services**

No. of children cases (Juveniles) handled and settled	28 (28 juvenile offenders/children in contact with the law represented in Magistrates Court.)	23 (23 juvenile offenders/children in contact with the law represented in Magistrates Court Bushenyi.)	82.14	Failure to realise the planned targets due to low revenue base.
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**Vote: 506** Bushenyi District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	30 out of school youth identified from Bitooma, Kyamuhunga, Nyabubare, Ibaare, Kakanju, Bumbaire, Kyeizooba, Kyabugimbi and Ruhumuro s/counties and trained at Bushenyi Vocational Institute (BVI) and retooled with start up kits.	30 Female Youth drawn from Bitooma, Kyamuhunga, Nyabubare, Ibaare, Kakanju, Bumbaire, Kyeizooba, Kyabugimbi and Ruhumuro s/counties were trained in enterprenuership and business skills development at Private Sector Hall Bushenyi District Hqrs.		
	36 Youth groups activities/projects monitored and supervised in Bitooma, Kyamuhunga, Nyabubare, Ibaare, Kakanju, Bumbaire, Kyeizooba, Kyabugimbi and Ruhumuro.	3 Youth		
	9 youth projects supported from Bitooma, Kyamuhunga, Nyabubare, Ibaare, Kakanju, Bumbaire, Kyeizooba, Kyabugimbi and Ruhumuro			
	1 Motor cycle and office equipment (Computer and its accessories) maintained at district Hqrs.			
	4 Review meetings for youth leaders conducted at district Hqrs			
	4 quarterly reports compiled and submitted to relevant offices and Ministry Hqrs.			
	Workshops for youth and development conducted in sub-counties.			

**Expenditure**

224002 General Supply of Goods and Services	<b>13,500</b>	3,820	28.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>35,000</b>	3,820	10.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>35,000</b>	<b>3,820</b>	<b>10.9%</b>

**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),	8 (8 Youth councils supported, Bushenyi district (1) and sub counties of Bumbaire (1), Ibaare (1), Bitooma (1), and	80.00	Additional logistic support from MoGLSD.
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**Vote: 506** Bushenyi District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

	Nyabubare (1), Ibaare (1), Kakanju (1), Bumbaire (1), Kyeizooba (1), Kyabugimbi (1) and Ruhumuro (1))	Kyamuhunga (1), Kakanju (1), Bumbaire (1), Kyeizooba (1))		
Non Standard Outputs:	4 Youth quarterly review meetings held at Bushenyi district Headquarters	3 District Youth council quarterly review meetings held at Bushenyi district Headquarters		
	1 International Youth Day organised/attended/celebrated at district level and Kampala.	7 Youth activities supervised and monitored in Bitooma (1), Kyamuhunga (1), Bumbaire (1) and Ibaare (1), Kakanju (1), Bumbaire (1), Kyeizooba (1), Kyabugimbi (1) and Ruhumuro (1) and 1 for the district.		
	10 Youth activities supervised and monitored in Bitooma (1), Kyamuhunga (1), Nyabubare (1), Ibaare (1), Kakanju (1), Bumbaire (1), Kyeizooba (1), Kyabugimbi (1) and Ruhumuro (1) and 1 for the district.	1 Distr		
	1 Motor cycle and office equipment (computer) maintained at district Hqrs.			
	1 District Youth C/Person facilitated to run day to day council activities.			

**Expenditure**

221011 Printing, Stationery, Photocopying and Binding	294	88	29.8%
227001 Travel Inland	3,001	1,982	66.1%
227004 Fuel, Lubricants and Oils	100	172	171.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,695	2,241	60.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>3,695</b>	<b>2,241</b>	<b>60.7%</b>

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

No. of assisted aids supplied to disabled and elderly community	30 (Provision of assistive devices to disabled in sub-counties of Ruhumuro, Bitooma, Kakanju, Kyabugimbi, Kyeizooba, Bumbaire, Ibaare, Nyabubare and Kyamuhunga. Procurement of assistive devices/appliances done in Bushenyi, Mbarara and Kampala. Note: This activity is funded under Social Rehabilitation Sub-sector using CBR grant/funds.)	30 (Provision of assistive devices to disabled in sub-counties of Ruhumuro, Bitooma, Kakanju, Kyabugimbi, Kyeizooba, Bumbaire, Ibaare, Nyabubare and Kyamuhunga. Procurement of assistive devices/appliances done in Bushenyi, Mbarara and Kampala. NOTE: This activity is catered under Social Rehabilitation Sub-sector-CBR Programme and	100.00	No major challenge apart from inadequate funding to take care of expensive assistive devices for PWDs.
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**Vote: 506** Bushenyi District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

8 PWDs groups assessed and given the special grant from Bitooma(1), Kyamuhunga(1), Nyabubare(1), Ibaare(1), Kakanju(1), Kyeizooba(1), Kyabugimbi (1) and Ruhumuro(1)

27 PWDs groups/ projects supervised ,monitored and evaluated from Bitooma(3), Kyamuhunga(3), Nyabubare(3), Ibaare(3), Kakanju(3), Bumbari(3), Kyeizooba(3), Kyabugimbi(3) and Ruhumuro(3)

4 PWDs sensitisation meetings on disability and development, utilisation of grant in Ruhumuro, Bitooma, Ibaare and Kyabugimbi sub-counties conducted.

procurement is made once in third quarter.)

3 District Special Grant for PWDs committee meetings held at district level for reviewing special grant applications for beneficiaries and providing the grant to qualified PWDs groups.

6 PWDs groups assessed and given the special grant from Kakanju (K

*Expenditure*

221002 Workshops and Seminars	2,000	969	48.4%
221011 Printing, Stationery, Photocopying and Binding	568	34	6.0%
224002 General Supply of Goods and Services	12,721	8,286	65.1%
227001 Travel Inland	3,000	6,260	208.7%
227004 Fuel, Lubricants and Oils	1,000	912	91.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	19,289	16,461	85.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>19,289</b>	<b>16,461</b>	<b>85.3%</b>

**Output: Representation on Women's Councils**

No. of women councils supported	10 (10 Women Councils supported in the District ie District Headquarters (1) and 9 Sub counties of Bumbari (1), Kakanju (1), Nyabubare (1), Kyabugimbi (1), Ibaare (1), Kyamuhunga (1), Ruhumuro	8 (8 Women Councils supported in the District ie District Headquarters (1) and in sub-counties of Kyeizooba, Bumbari, and Kakanju, Ibaare, Kyamuhunga.)	80.00	Inadequate funding hampers effective support to LLG women councils.
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**Vote: 506** Bushenyi District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

	(1), Kyeizooba (1), Bitooma (1))			
Non Standard Outputs:	1 International Womens Day organised/attended/celebrated in Bushenyi or Kampala or designated national places.	1 District women chair person facilitated for day to day council operations 3 times (1 per quarter).		
	1 District women chair person facilitated for day to day council operations.	3 Quarterly meetings conducted at Bushenyi district Hqrs		
	4 Quarterly meetings conducted at Bushenyi district Hqrs.	8 Women IGA's /groups from sub-counties of Nyabubare (1),Kakanju (1), Kyeizooba (3) and Ka		
	10 Women IGA's /groups from Bitooma (1), Kyamuhunga (2), Nyabubare (1), Ibaare (1), Kakanju (1), Bumbaare (1), Kyeizooba (1), Kyabugimbi (1) and Ruhumuro (1) monitored and supervised,			
	7 Women groups/IGAs from sub-counties supported with seed capital.			

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	95	78	82.3%		
224002 General Supply of Goods and Services	0	3,000	N/A		
227001 Travel Inland	2,800	2,058	73.5%		
227004 Fuel, Lubricants and Oils	300	1,318	439.3%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	3,695	Non Wage Rec't:	6,454	Non Wage Rec't:	174.7%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	3,695	Total	6,454	Total	174.7%

**Confirmation by Head of Department**

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

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

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

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

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

0 N/A

**Vote: 506** Bushenyi District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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**10. Planning**

## Non Standard Outputs:

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

*Expenditure*

223007 Other Utilities- (fuel, gas, firewood, charcoal)	951	612	64.4%
221002 Workshops and Seminars	4,103	3,675	89.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,859	4,287	62.5%
Domestic Dev't:		0	0.0%
Donor Dev't:	0	0	0.0%
<b>Total</b>	<b>6,859</b>	<b>4,287</b>	<b>62.5%</b>

**Output: District Planning**

No of Minutes of TPC	12 (12 Monthly Technical	9 (9 Monthly Technical	75.00	N/A
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**Vote: 506** Bushenyi District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

meetings	Planning Committee meetings Facilitated at District Hqtrs)	Planning Committee meetings Facilitated at District Hqtrs)		
No of qualified staff in the Unit	9 (9 LLG technical Facilitated on participatory planning at district Mutipurpose hall	9 (9 LLG technical Facilitated on participatory planning at district Mutipurpose hall	100.00	
	LGMSD Assessment coordinated in 9 LLGs of Kakanju, Bumbaie, Ibaare, Nyabubare, Kyamuhunga, Bitooma, Kyabugimbi, Ruhumuro and Kyeizooba)	LGMSD Assessment coordinated)		
No of minutes of Council meetings with relevant resolutions	6 (6 set of minutes with relevant resolutions recorded at District Hqtrs)	9 (Set of minutes with relevant resolutions recorded at District Hqtrs)	150.00	
Non Standard Outputs:	2 Desk tops computers procured for the planning unit	N/A		

**Expenditure**

224002 General Supply of Goods and Services	4,000	200	5.0%	
227001 Travel Inland	2,000	1,328	66.4%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	8,000	1,528	19.1%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>8,000</b>	<b>1,528</b>	<b>19.1%</b>	

**Output: Statistical data collection**

		0	N/A	
Non Standard Outputs:	Statistical abstract activities coordinated at District Level	Payment of CIS data collectors in 7 sub counties is being processed		
	Payment of CIS data collectors in 7 sub counties			

**Expenditure**

211103 Allowances	22,000	7,611	34.6%	
221014 Bank Charges and other Bank related costs	0	10	N/A	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	22,000	7,621	34.6%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>22,000</b>	<b>7,621</b>	<b>34.6%</b>	

**Output: Development Planning**

0 N/A

**Vote: 506** Bushenyi District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	27 Lower Local Government staff & other stakeholders trained on review of the 5 year Development plan.	27 Lower Local Government staff & other stakeholders trained on preparation of Plans
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*Expenditure*

211103 Allowances	1,000	200	20.0%
221011 Printing, Stationery, Photocopying and Binding	500	140	28.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,000	340	17.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>2,000</b>	<b>340</b>	<b>17.0%</b>

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

Non Standard Outputs:	4 quarterly M&E visits carried out for District projects and programmes	2 quarterly M&E visits carried out for District projects and programmes	0	Budget re allocation is needed
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*Expenditure*

211101 General Staff Salaries	0	1	N/A
211103 Allowances	1,500	1,000	66.7%
227004 Fuel, Lubricants and Oils	2,030	2,457	121.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	6,915	3,458	50.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>6,915</b>	<b>3,458</b>	<b>50.0%</b>

**Confirmation by Head of Department**

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

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

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

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

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

Non Standard Outputs:	12 months salaries Paid for District Audit staff	9 months salaries Paid for District Audit staff	0	N/A
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*Expenditure*

211101 General Staff Salaries	25,973	7,679	29.6%
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**Vote: 506** Bushenyi District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	<b>25,973</b>	<i>Wage Rec't:</i>	7,679	<i>Wage Rec't:</i>	29.6%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>25,973</b>	<b>Total</b>	<b>7,679</b>	<b>Total</b>	<b>29.6%</b>

**Output: Internal Audit**

No. of Internal Department Audits	4 (4 Quarterly Audit Reports made for District Departments(11) and subcounties(9) Sub counties are: Bumaire,Kyeizooba,Kyabugim bi,Kyamuhunga,Kakanju,Nyabubare Bitooma, Ruhumuro, Ibaare)	2 (2 Quarterly Audit Reports made for District Departments(11) and subcounties(9) Sub counties are: Bumaire,Kyeizooba,Kyabugim bi,Kyamuhunga,Kakanju,Nyabubare Bitooma, Ruhumuro, Ibaare)	50.00	Local Revenue was not forthcoming and the 3rd Audit report is being prepared
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**Vote: 506** Bushenyi District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Date of submitting Quaterly Internal Audit Reports	15/9/13 (4 checks made for compliance with regulation & guidelines in 9 subcounties & 2 sub sectors of Lands & District Stores  UPE funds audited in 109 Primary schools in the District  USE and funds to Technical colleges audited in 4 technical schools ( Kyamuhunga-1, Kyeizooba-1, Bumbaire-1 and Kyabugimbi-1) & 8 USE schools (Bishop Ogez, Kyamuhunga SS, Nyabubare SS, Kakanju Voc, Kizinda Parents, Mwengura, Kyabugimbi, Up Hill College).  4 internal audit plans prepared at District headquarters  1 staff appraisal made  PHC funds in 13 Health Units audited (6 Health Units( KIU, Isha Adventist, Kyabugimbi HCIV, Comboni Hospital, Kakanju Muslim , Rukararwe, Kyeizooba, Kabushaho, Kyamuhunga, Nyabubare and Bitooma)  300 km of District Feeder roads road mentainence verified for value for money  Revenues verified in 9 sub counties & District Hqtrs  10 special Investigations carried out in the District)	15/4/14 (2 checks made for compliance with regulation & guidelines in 9 subcounties  UPE funds audited in 30 Primary schools in the District  USE and funds to Technical colleges audited in 1 technical schools ( Kyamuhunga-1, Kyeizooba-1, Bumbaire-1 and Kyabugimbi-1) & 2 USE schools (Bishop Ogez, Kyamuhunga SS, Nyabubare SS, Kakanju Voc, Kizinda Parents, Mwengura, Kyabugimbi, Up Hill College).  1 internal audit plan prepared at District headquarters  PHC funds in 3 Health Units audited (6 Health Units( KIU, Isha Adventist, Kyabugimbi HCIV, Comboni Hospital, Kakanju Muslim , Rukararwe, Kyeizooba, Kabushaho, Kyamuhunga, Nyabubare and Bitooma)  Revenues verified in 2 sub counties & District Hqtrs  3special Investigations carried out in the District)	#Error	
Non Standard Outputs:	N/A	N/A		

**Expenditure**

221011 Printing, Stationery, Photocopying and Binding	350	80	22.9%
227001 Travel Inland	7,593	1,883	24.8%
227004 Fuel, Lubricants and Oils	5,737	1,996	34.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	13,830	3,959	28.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>13,830</b>	<b>3,959</b>	<b>28.6%</b>

**Vote: 506** Bushenyi District**2013/14 Quarter 3****Cumulative Department Workplan Performance***US\$ Thousands*

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

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

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

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

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

<i>Wage Rec't:</i>	<b>11,715,886</b>	<i>Wage Rec't:</i>	6,450,953	<i>Wage Rec't:</i>	55.1%
<i>Non Wage Rec't:</i>	<b>4,565,892</b>	<i>Non Wage Rec't:</i>	3,612,005	<i>Non Wage Rec't:</i>	79.1%
<i>Domestic Dev't:</i>	<b>1,978,143</b>	<i>Domestic Dev't:</i>	1,675,216	<i>Domestic Dev't:</i>	84.7%
<i>Donor Dev't:</i>	<b>338,096</b>	<i>Donor Dev't:</i>	140,760	<i>Donor Dev't:</i>	41.6%
<b>Total</b>	<b>18,598,017</b>	<b>Total</b>	<b>11,878,934</b>	<b>Total</b>	<b>63.9%</b>

**Vote: 506** Bushenyi District**2013/14 Quarter 3****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>344,649</b>	<b>342,028</b>
<b>Sector: Agriculture</b>				<b>94,496</b>	<b>96,210</b>
<i>LG Function: Agricultural Advisory Services</i>				<b>94,496</b>	<b>96,210</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>94,496</b>	<b>96,210</b>
LCII: Bitooma				94,496	96,210
Item: 263102 LG Unconditional grants					
<b>Bitooma</b>		Not Specified	N/A	94,496	96,210
<b>Sector: Works and Transport</b>				<b>3,650</b>	<b>3,650</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<b>3,650</b>	<b>3,650</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>3,650</b>	<b>3,650</b>
LCII: Bitooma				3,650	3,650
Item: 263312 Conditional transfers for Road Maintenance					
<b>Not Specified</b>		Roads Rehabilitation Grant	N/A	3,650	3,650
<b>Sector: Education</b>				<b>221,152</b>	<b>232,797</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<b>48,445</b>	<b>60,090</b>
<i>Capital Purchases</i>					
<b>Output: Teacher house construction and rehabilitation</b>				<b>28,000</b>	<b>39,467</b>
LCII: Bitooma				28,000	39,467
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of a 3-in one Teachers and 2stance VIP latrine at Rushobe P/S</b>		LGMSD (Former LGDP)	Completed	28,000	39,467
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>20,445</b>	<b>20,623</b>
LCII: Bitooma				11,348	11,348
Item: 263311 Conditional transfers for Primary Education					
<b>Kayengo</b>		Conditional Grant to Primary Salaries	N/A	2,737	2,737
<b>Bubaare</b>		Conditional Grant to Primary Salaries	N/A	2,504	2,504
<b>Bitooma Cope</b>		Conditional Grant to Primary Salaries	N/A	1,584	1,584
<b>Rushobe</b>		Conditional Grant to Primary Salaries	N/A	1,968	1,968
<b>Nyampiki</b>		Conditional Grant to Primary Salaries	N/A	2,555	2,555
LCII: Nyanga				9,097	9,275

**Vote: 506** Bushenyi District**2013/14 Quarter 3****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>344,649</b>	<b>342,028</b>
Item: 263311 Conditional transfers for Primary Education					
<b>Kakira</b>		Conditional Grant to Primary Salaries	N/A	2,101	2,101
<b>Nyanga</b>		Conditional Grant to Primary Salaries	N/A	2,004	2,182
<b>Nyamishundo</b>		Conditional Grant to Primary Salaries	N/A	3,089	3,089
<b>Kyamamari</b>		Conditional Grant to Primary Salaries	N/A	1,902	1,902
<b>LG Function: Secondary Education</b>				<b>172,707</b>	<b>172,707</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>172,707</b>	<b>172,707</b>
LCII: Bitooma				56,472	56,472
Item: 263306 Conditional transfers for Secondary Salaries					
<b>St Francis SS Bitooma</b>		Conditional Grant to Secondary Salaries	N/A	56,472	56,472
LCII: Nyabubare				116,235	116,235
Item: 263306 Conditional transfers for Secondary Salaries					
<b>Nyabubaare SS</b>		Conditional Grant to Secondary Salaries	N/A	116,235	116,235
<b>Sector: Health</b>				<b>5,931</b>	<b>4,469</b>
<b>LG Function: Primary Healthcare</b>				<b>5,931</b>	<b>4,469</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>5,931</b>	<b>4,469</b>
LCII: Bitooma				5,931	4,469
Item: 263104 Transfers to other govt. units					
<b>Bitooma HC III</b>	Catholic Parish	PHC	N/A	5,931	4,469
<b>Sector: Water and Environment</b>				<b>19,420</b>	<b>4,902</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>19,420</b>	<b>4,902</b>
<i>Capital Purchases</i>					
<b>Output: Spring protection</b>				<b>14,000</b>	<b>0</b>
LCII: Bitooma				4,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of Protected Spring at Rwanziro</b>	Rwanziro	Conditional transfer for Rural Water	Works Underway	4,500	0
LCII: Kashambya				2,500	0
Item: 231007 Other Fixed Assets (Depreciation)					

**Vote: 506** Bushenyi District**2013/14 Quarter 3****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>344,649</b>	<b>342,028</b>
<b>Construction of Protected Spring at Ekiruumo</b>	Kashambya	Conditional transfer for Rural Water	Works Underway	2,500	0
LCII: Ngorora				7,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of Spring Tank at Kimuri</b>	Kyakaterera	Conditional transfer for Rural Water	Works Underway	4,500	0
<b>Construction of Protected Spring at Mutoojo</b>	Mushakira	Conditional transfer for Rural Water	Works Underway	2,500	0
<b>Output: Shallow well construction</b>				<b>5,420</b>	<b>4,902</b>
LCII: Ngorora				5,420	4,902
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of Shallow well at Keishunga</b>	Ryeshera	Conditional transfer for Rural Water	Completed	5,420	4,902
			(Completed and paid)		

**Vote: 506** Bushenyi District**2013/14 Quarter 3****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>257,893</b>	<b>200,582</b>
<b>Sector: Agriculture</b>				<b>83,657</b>	<b>85,118</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>83,657</i>	<i>85,118</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>83,657</b>	<b>85,118</b>
LCII: Bumbaire				83,657	85,118
Item: 263102 LG Unconditional grants					
<b>Bumbaire</b>		Not Specified	N/A	83,657	85,118
<b>Sector: Works and Transport</b>				<b>21,570</b>	<b>20,838</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>21,570</i>	<i>20,838</i>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>6,072</b>	<b>6,072</b>
LCII: Bumbaire				6,072	6,072
Item: 263312 Conditional transfers for Road Maintenance					
<b>Not Specified</b>		Roads Rehabilitation Grant	N/A	6,072	6,072
<b>Output: District Roads Maintenance (URF)</b>				<b>15,498</b>	<b>14,766</b>
LCII: Bumbaire				15,498	14,766
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
<b>Grading of Bumbaire-Bweranyangi-Kacuncu-Rwemiyonga Road-4km on Force Account</b>		Roads Rehabilitation Grant	N/A	4,400	3,748
<b>Grading of Nyaruzinga-Bumbaire-Kitabi Road-10km on Force Account</b>		Roads Rehabilitation Grant	N/A	11,098	11,018
<b>Sector: Education</b>				<b>147,666</b>	<b>88,576</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>82,917</i>	<i>23,826</i>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>57,000</b>	<b>0</b>
LCII: Kiyaga				19,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 5 lined VIP at Numba ps</b>		Conditional Grant to SFG	Being Procured	19,000	0
LCII: Numba				38,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 5 lined VIP at Katonya ps</b>		Conditional Grant to SFG	Being Procured	19,000	0
<b>Contruction of 5 Lined VIP Latrine at Katonya ps</b>		Conditional Grant to SFG	Being Procured	19,000	0

*Lower Local Services*

**Vote: 506** Bushenyi District**2013/14 Quarter 3****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>257,893</b>	<b>200,582</b>
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>25,917</b>	<b>23,826</b>
LCII: Bumbaire				12,564	10,212
Item: 263311 Conditional transfers for Primary Education					
<b>Bumbaire PS</b>		Conditional Grant to Primary Salaries	N/A	3,828	2,153
<b>Kabushaho</b>		Conditional Grant to Primary Salaries	N/A	2,587	2,587
<b>Kitakuka</b>		Conditional Grant to Primary Salaries	N/A	2,033	2,033
<b>Nyandozo</b>		Conditional Grant to Primary Salaries	N/A	2,271	1,595
<b>Rwemiyonga</b>		Conditional Grant to Primary Education	N/A	1,845	1,845
LCII: Kibaare				1,837	1,837
Item: 263311 Conditional transfers for Primary Education					
<b>Kacuncu</b>		Conditional Grant to Primary Salaries	N/A	1,837	1,837
LCII: Kiyaga				11,516	11,777
Item: 263311 Conditional transfers for Primary Education					
<b>Nyamizi</b>		Conditional Grant to Primary Salaries	N/A	2,240	2,240
<b>Kiyaga</b>		Conditional Grant to Primary Salaries	N/A	2,271	2,271
<b>Numba</b>		Conditional Grant to Primary Salaries	N/A	2,533	2,533
<b>Kabakama</b>		Conditional Grant to Primary Salaries	N/A	2,507	2,570
<b>Katonya</b>		Conditional Grant to Primary Salaries	N/A	1,965	2,163
<b>LG Function: Secondary Education</b>				<b>64,749</b>	<b>64,749</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>64,749</b>	<b>64,749</b>
LCII: Bumbaire				64,749	64,749
Item: 263306 Conditional transfers for Secondary Salaries					
<b>Rwakatende SS</b>		Conditional transfers to School Inspection Grant	N/A	64,749	64,749
<b>Sector: Health</b>				<b>5,000</b>	<b>6,050</b>

**Vote: 506** Bushenyi District**2013/14 Quarter 3****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>257,893</b>	<b>200,582</b>
<i>LG Function: Primary Healthcare</i>				<i>5,000</i>	<i>6,050</i>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>5,000</b>	<b>315</b>
LCII: Kiyaga				5,000	315
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of a VIP latrine at Kabushaho</b>	Kabushaho health centre III	Conditional Grant to PHC - development	Works Underway	5,000	315
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>0</b>	<b>5,735</b>
LCII: Bumbaire				0	4,301
Item: 263104 Transfers to other govt. units					
<b>Kabushaho HC III</b>	Kabushaho	PHC	N/A	0	4,301
LCII: Numba				0	1,434
Item: 263104 Transfers to other govt. units					
<b>Numba HC II</b>	Numba	PHC	N/A	0	1,434

**Vote: 506** Bushenyi District**2013/14 Quarter 3****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>243,097</b>	<b>199,557</b>
<b>Sector: Agriculture</b>				<b>94,496</b>	<b>96,210</b>
<i>LG Function: Agricultural Advisory Services</i>				<b>94,496</b>	<b>96,210</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>94,496</b>	<b>96,210</b>
LCII: Ward II				94,496	96,210
Item: 263102 LG Unconditional grants					
<b>24,079,532</b>		Conditional Grant for NAADS	N/A	94,496	96,210
<b>Sector: Education</b>				<b>4,671</b>	<b>0</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<b>4,671</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Teacher house construction and rehabilitation</b>				<b>4,671</b>	<b>0</b>
LCII: Ward II				4,671	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Maintenance of District stadium</b>		Locally Raised Revenues	Completed	4,671	0
<b>Sector: Health</b>				<b>5,931</b>	<b>4,469</b>
<i>LG Function: Primary Healthcare</i>				<b>5,931</b>	<b>4,469</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>5,931</b>	<b>4,469</b>
LCII: Ward II				5,931	4,469
Item: 263104 Transfers to other govt. units					
<b>Bushenyi Medical Centre HC III</b>	Bwatogo	PHC	N/A	5,931	4,469
<b>Sector: Water and Environment</b>				<b>12,000</b>	<b>0</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<b>12,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>12,000</b>	<b>0</b>
LCII: Ward II				12,000	0
Item: 231004 Transport equipment					
<b>Purchase of Motor Cycle</b>	BLG hqtrs	Conditional transfer for Rural Water	Works Underway	12,000	0
<b>Sector: Public Sector Management</b>				<b>126,000</b>	<b>98,878</b>
<i>LG Function: District and Urban Administration</i>				<b>45,000</b>	<b>45,215</b>
<i>Capital Purchases</i>					
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>45,000</b>	<b>45,215</b>
LCII: Ward II				45,000	45,215
Item: 231004 Transport equipment					
<b>Purchase of a Vehicle</b>	District headquarters	District Unconditional Grant - Non Wage	Completed	45,000	45,215
<i>LG Function: Local Statutory Bodies</i>				<b>81,000</b>	<b>53,663</b>
<i>Capital Purchases</i>					

**Vote: 506** Bushenyi District**2013/14 Quarter 3****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>243,097</b>	<b>199,557</b>
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>81,000</b>	<b>53,663</b>
LCII: Ward II				81,000	53,663
Item: 231004 Transport equipment					
<b>Procurement of Vehicle</b>	District Hqtrs	District Unconditional Grant - Non Wage	Works Underway	81,000	53,663

**Vote: 506** Bushenyi District**2013/14 Quarter 3****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>208,020</b>	<b>190,459</b>
<b>Sector: Agriculture</b>				<b>83,657</b>	<b>85,118</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>83,657</i>	<i>85,118</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>83,657</b>	<b>85,118</b>
LCII: Ibaare				83,657	85,118
Item: 263102 LG Unconditional grants					
<b>Ibaare</b>		Not Specified	N/A	83,657	85,118
<b>Sector: Works and Transport</b>				<b>2,534</b>	<b>2,534</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>2,534</i>	<i>2,534</i>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>2,534</b>	<b>2,534</b>
LCII: Ibaare				2,534	2,534
Item: 263312 Conditional transfers for Road Maintenance					
<b>Not Specified</b>		Roads Rehabilitation Grant	N/A	2,534	2,534
<b>Sector: Education</b>				<b>18,216</b>	<b>17,492</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>18,216</i>	<i>17,492</i>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>18,216</b>	<b>17,492</b>
LCII: Ibaare				7,430	7,430
Item: 263311 Conditional transfers for Primary Education					
<b>Ibaare Girls</b>		Conditional Grant to Primary Education	N/A	2,291	2,291
<b>Kitabi Girls</b>		Conditional Grant to Primary Education	N/A	2,538	2,538
<b>Ibaare PS</b>		Conditional Grant to Primary Salaries	N/A	2,601	2,601
LCII: Kainamo				3,861	3,861
Item: 263311 Conditional transfers for Primary Education					
<b>Kainamo</b>		Conditional Grant to Primary Salaries	N/A	2,317	2,317
<b>Kainamo COPE</b>		Conditional Grant to Primary Salaries	N/A	1,544	1,544
LCII: Kyamugabo				4,264	3,540
Item: 263311 Conditional transfers for Primary Education					
<b>Bwoma PS</b>		Conditional Grant to Primary Education	N/A	2,175	1,450
<b>Kagari</b>		Conditional Grant to Primary Education	N/A	2,090	2,091

**Vote: 506** Bushenyi District**2013/14 Quarter 3****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>208,020</b>	<b>190,459</b>
LCII: Ryeishe				2,660	2,660
Item: 263311 Conditional transfers for Primary Education					
<b>Kitab Demo</b>		Conditional Grant to Primary Salaries	N/A	2,660	2,660
<b>Sector: Health</b>				<b>0</b>	<b>5,735</b>
<b>LG Function: Primary Healthcare</b>				<b>0</b>	<b>5,735</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>0</b>	<b>5,735</b>
LCII: Kainamo				0	1,434
Item: 263104 Transfers to other govt. units					
<b>Kainamo HC II</b>	Kainamo parish HQTRS	PHC	N/A	0	1,434
LCII: Ryeishe				0	4,301
Item: 263104 Transfers to other govt. units					
<b>Ryeishe HC III</b>	Ryeishe parish hqtrs	PHC	N/A	0	4,301
<b>Sector: Water and Environment</b>				<b>103,613</b>	<b>79,579</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>103,613</b>	<b>79,579</b>
<i>Capital Purchases</i>					
<b>Output: Spring protection</b>				<b>4,500</b>	<b>0</b>
LCII: Kyamugabo				4,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of Spring Tank at Kibumba</b>	Ishunga	Conditional transfer for Rural Water	Works Underway	4,500	0
<b>Output: Construction of piped water supply system</b>				<b>99,113</b>	<b>79,579</b>
LCII: Kyamugabo				99,113	79,579
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Rutooma Gravity Flow Scheme(Phase 1) Completion</b>		Conditional transfer for Rural Water	Completed	99,113	79,579
				(Payment Cert 3 not d)	

**Vote: 506** Bushenyi District**2013/14 Quarter 3****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>707,224</b>	<b>556,912</b>
<b>Sector: Agriculture</b>				<b>83,657</b>	<b>90,664</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>83,657</b>	<b>90,664</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>83,657</b>	<b>90,664</b>
LCII: Town Ward				83,657	90,664
Item: 263102 LG Unconditional grants					
<b>Ishaka Division</b>		Not Specified	N/A	83,657	90,664
<b>Sector: Health</b>				<b>623,567</b>	<b>466,249</b>
<b>LG Function: Primary Healthcare</b>				<b>623,567</b>	<b>466,249</b>
<i>Lower Local Services</i>					
<b>Output: NGO Hospital Services (LLS.)</b>				<b>623,567</b>	<b>466,249</b>
LCII: Ward IV				623,567	466,249
Item: 263202 LG Unconditional grants					
<b>Kampala International University Teaching Hospital</b>	KIU TH	Conditional Grant to PHC- Non wage	N/A	373,194	0
<b>Ishaka Hospital</b>	Ishaka adventist Hospital	Conditional Grant to PHC- Non wage	N/A	129,418	0
<b>Ishaka School of Nursing</b>	Ishak School of Nursing	Conditional Grant to PHC- Non wage	N/A	11,000	0
<b>Kampala International University Research</b>		Conditional Grant to PHC- Non wage	N/A	109,955	0
Item: 263318 Conditional transfers for NGO Hospitals					
<b>Ishaka Adventist Hospital</b>	Ishaka Adventist Hospital - Ishaka Division	Conditional Grant to PHC- Non wage	N/A	0	96,634
<b>KIU Hospital</b>	Ishaka Division	Conditional Grant to PHC- Non wage	N/A	0	279,090
<b>Ishaka Nursing School</b>	Ishaka Nursing School- Ishaka Division	Conditional Grant to PHC- Non wage	N/A	0	8,197
<b>KIU Western Campus research</b>	Ishaka Division	Conditional Grant to PHC- Non wage	N/A	0	82,327

**Vote: 506** Bushenyi District**2013/14 Quarter 3****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>300,041</b>	<b>290,833</b>
<b>Sector: Agriculture</b>				<b>93,876</b>	<b>93,967</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>90,276</i>	<i>90,664</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>90,276</b>	<b>90,664</b>
LCII: Kakanju				90,276	90,664
Item: 263102 LG Unconditional grants					
<b>Kakanju</b>		Not Specified	N/A	90,276	90,664
<i>LG Function: District Production Services</i>				<i>3,600</i>	<i>3,303</i>
<i>Capital Purchases</i>					
<b>Output: Slaughter slab construction</b>				<b>3,600</b>	<b>3,303</b>
LCII: Katunga				3,600	3,303
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Completion of kashanda slaughter slab</b>		Conditional Grant to Agric. Ext Salaries	Completed	3,600	3,303
			(Retention Paid.)		
<b>Sector: Works and Transport</b>				<b>12,370</b>	<b>11,810</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>12,370</i>	<i>11,810</i>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>4,670</b>	<b>4,670</b>
LCII: Kakanju				4,670	4,670
Item: 263312 Conditional transfers for Road Maintenance					
<b>Not Specified</b>		Roads Rehabilitation Grant	N/A	4,670	4,670
<b>Output: District Roads Maintenance (URF)</b>				<b>7,700</b>	<b>7,140</b>
LCII: Kakanju				7,700	7,140
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
<b>Grading of Ryamabengwa-Kakanju-Kashanda Road-7km</b>		Roads Rehabilitation Grant	N/A	7,700	7,140
			(Grading Completed.)		
<b>Sector: Education</b>				<b>123,233</b>	<b>122,361</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>49,556</i>	<i>48,684</i>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>18,256</b>	<b>17,343</b>
LCII: Kakanju				18,256	17,343
Item: 231001 Non Residential buildings (Depreciation)					
<b>5 Lined VIP Larine at Kakanju PS</b>		Conditional Grant to SFG	Completed	18,256	17,343
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>31,300</b>	<b>31,341</b>
LCII: Kabaare				4,813	4,813
Item: 263311 Conditional transfers for Primary Education					

**Vote: 506** Bushenyi District**2013/14 Quarter 3****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>300,041</b>	<b>290,833</b>
<b>Kabaare COPE</b>		Conditional Grant to Primary Salaries	N/A	1,905	1,905
<b>Kabaare PS</b>		Conditional Grant to Primary Education	N/A	2,907	2,907
LCII: Kakanju Item: 263311 Conditional transfers for Primary Education				10,122	10,275
<b>Kakanju PS</b>		Conditional Grant to Primary Salaries	N/A	2,351	2,351
<b>Katunga</b>		Conditional Grant to Primary Salaries	N/A	3,101	3,101
<b>Kajunju</b>		Conditional Grant to Primary Salaries	N/A	2,181	2,181
<b>Kyentobo PS</b>		Conditional Grant to Primary Salaries	N/A	2,490	2,643
LCII: Katunga Item: 263311 Conditional transfers for Primary Education				7,555	7,555
<b>Kigondo</b>		Conditional Grant to Primary Education	N/A	2,978	2,978
<b>Nombe</b>		Conditional Grant to Primary Salaries	N/A	2,433	2,433
<b>Kemitaha</b>		Conditional Grant to Primary Salaries	N/A	2,144	2,144
LCII: Kitojo Item: 263311 Conditional transfers for Primary Education				4,483	4,483
<b>Munanura</b>		Conditional Grant to Primary Salaries	N/A	2,115	2,115
<b>Kiyagaara</b>		Conditional Grant to Primary Salaries	N/A	2,368	2,368
LCII: Rushinya Item: 263311 Conditional transfers for Primary Education				4,327	4,214
<b>Nyakabingo</b>		Conditional Grant to Primary Salaries	N/A	2,175	2,062
<b>Nyarurambi PS</b>		Conditional Grant to Primary Salaries	N/A	2,152	2,152
<b>LG Function: Secondary Education</b>				<b>73,677</b>	<b>73,677</b>
<i>Lower Local Services</i>					

**Vote: 506** Bushenyi District**2013/14 Quarter 3****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>300,041</b>	<b>290,833</b>
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>73,677</b>	<b>73,677</b>
LCII: Kakanju				73,677	73,677
Item: 263306 Conditional transfers for Secondary Salaries					
<b>Kakanju Voc SS</b>		Conditional Grant to Secondary Salaries	N/A	73,677	73,677
<b>Sector: Health</b>				<b>50,393</b>	<b>57,826</b>
<b>LG Function: Primary Healthcare</b>				<b>50,393</b>	<b>57,826</b>
<i>Capital Purchases</i>					
<b>Output: Staff houses construction and rehabilitation</b>				<b>47,428</b>	<b>48,423</b>
LCII: Kakanju				47,428	48,423
Item: 231002 Residential buildings (Depreciation)					
<b>Completion of a staff house at Kakanju HC</b>		Conditional Grant to PHC - development	Completed (Last payment made.)	47,428	48,423
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>2,965</b>	<b>2,234</b>
LCII: Kabaare				2,965	2,234
Item: 263104 Transfers to other govt. units					
<b>Kakanju UMSC HC II</b>	Kabaare	PHC	N/A	2,965	2,234
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>0</b>	<b>7,169</b>
LCII: Kakanju				0	4,301
Item: 263104 Transfers to other govt. units					
<b>Kakanju HC III</b>	Kakanju sub county hqtrs	PHC	N/A	0	4,301
LCII: Katunga				0	1,434
Item: 263104 Transfers to other govt. units					
<b>Nombe HC II</b>	Nombe	PHC	N/A	0	1,434
LCII: Rushinya				0	1,434
Item: 263104 Transfers to other govt. units					
<b>Rushinya HC II</b>	Rushinya, parish hqtrs	PHC	N/A	0	1,434
<b>Sector: Water and Environment</b>				<b>20,170</b>	<b>4,869</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>20,170</b>	<b>4,869</b>
<i>Capital Purchases</i>					
<b>Output: Spring protection</b>				<b>9,500</b>	<b>0</b>
LCII: Kakanju				2,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of Protected Spring at Kyentobo</b>	Kyentobo	Conditional transfer for Rural Water	Works Underway	2,500	0
LCII: Katunga				7,000	0
Item: 231007 Other Fixed Assets (Depreciation)					

**Vote: 506** Bushenyi District**2013/14 Quarter 3****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>300,041</b>	<b>290,833</b>
<b>Construction of Protected Spring at Kabakyenga</b>	Nombe A	Conditional transfer for Rural Water	Works Underway	2,500	0
<b>Construction of Spring Tank at Bamuhiga's Valley</b>	Nombe A	Conditional transfer for Rural Water	Works Underway	4,500	0
<b>Output: Shallow well construction</b>				<b>5,420</b>	<b>4,869</b>
LCII: Rushinya				5,420	4,869
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of Shallow well at Ryamizingo</b>	Ryamizingo	Conditional transfer for Rural Water	Completed	5,420	4,869
			(Completed and paid)		
<b>Output: Construction of piped water supply system</b>				<b>5,250</b>	<b>0</b>
LCII: Kabaare				5,250	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Rehabilitation of Gravity Flow Scheme Taps</b>		Conditional transfer for Rural Water	Completed	5,250	0
			(Not yet paid)		

**Vote: 506** Bushenyi District**2013/14 Quarter 3****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>229,585</b>	<b>223,196</b>
<b>Sector: Agriculture</b>				<b>89,076</b>	<b>90,664</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>89,076</i>	<i>90,664</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>89,076</b>	<b>90,664</b>
LCII: Katikamwe				89,076	90,664
Item: 263102 LG Unconditional grants					
<b>Kyabugimb</b>		Not Specified	N/A	89,076	90,664
<b>Sector: Works and Transport</b>				<b>19,150</b>	<b>2,980</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>19,150</i>	<i>2,980</i>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>2,980</b>	<b>2,980</b>
LCII: Katikamwe				2,980	2,980
Item: 263312 Conditional transfers for Road Maintenance					
<b>Not Specified</b>		Roads Rehabilitation Grant	N/A	2,980	2,980
<b>Output: District Roads Maintenance (URF)</b>				<b>16,170</b>	<b>0</b>
LCII: Katikamwe				16,170	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
<b>Grading of Kitwe-Rubingo-Kyabugimbi-Kihumuro-Katikamwe Road-14.7km on Force Account</b>		Roads Rehabilitation Grant	N/A	16,170	0
<b>Sector: Education</b>				<b>121,359</b>	<b>119,337</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>53,832</i>	<i>51,810</i>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>20,837</b>	<b>18,365</b>
LCII: Bijengye				19,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Contruction of 5 Lined VIP at Kyabugimbi ps</b>		Conditional Grant to SFG	Being Procured	19,000	0
LCII: kitwe				1,837	18,365
Item: 231001 Non Residential buildings (Depreciation)					
<b>5 Lined VIP Larine at Kitwe PS</b>		Conditional Grant to SFG	Completed	1,837	18,365
			(Retention paid)		
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>32,995</b>	<b>33,445</b>
LCII: Bijengye				6,675	6,675
Item: 263311 Conditional transfers for Primary Education					
<b>Bujaaga</b>		Conditional Grant to Primary Salaries	N/A	2,033	2,033

**Vote: 506** Bushenyi District**2013/14 Quarter 3****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>229,585</b>	<b>223,196</b>
<b>Nyakabanga</b>		Conditional Grant to Primary Education	N/A	1,956	1,956
<b>Kihire</b>		Conditional Grant to Primary Salaries	N/A	2,686	2,686
LCII: kajunju Item: 263311 Conditional transfers for Primary Education				6,851	7,302
<b>Karyango</b>		Conditional Grant to Primary Salaries	N/A	2,158	2,158
<b>Kyamiko</b>		Conditional Grant to Primary Salaries	N/A	2,649	2,649
<b>Mukora</b>		Conditional Grant to Primary Salaries	N/A	2,044	2,495
LCII: Katikamwe Item: 263311 Conditional transfers for Primary Education				11,448	11,448
<b>Rwikiriro</b>		Conditional Grant to Primary Salaries	N/A	2,555	2,555
<b>Kyabugimbi</b>		Conditional Grant to Primary Salaries	N/A	4,282	4,282
<b>Kihumuro</b>		Conditional Grant to Primary Salaries	N/A	2,348	2,348
<b>Katikamwe</b>		Conditional Grant to Primary Salaries	N/A	2,263	2,263
LCII: kitwe Item: 263311 Conditional transfers for Primary Education				5,480	5,479
<b>Kitwe</b>		Conditional Grant to Primary Salaries	N/A	1,806	1,806
<b>Buhimba</b>		Conditional Grant to Primary Education	N/A	3,674	3,673
LCII: Kyeigombe Item: 263311 Conditional transfers for Primary Education				2,541	2,541
<b>Kiboona</b>		Conditional Grant to Primary Salaries	N/A	2,541	2,541
<b>LG Function: Secondary Education</b>				<b>67,527</b>	<b>67,527</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>67,527</b>	<b>67,527</b>
LCII: Katikamwe Item: 263306 Conditional transfers for Secondary Salaries				67,527	67,527

**Vote: 506** Bushenyi District**2013/14 Quarter 3****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>229,585</b>	<b>223,196</b>
<b>Kyabugimbi SS</b>		Conditional Grant to Secondary Salaries	N/A	67,527	67,527
<b>Sector: Health</b>				<b>0</b>	<b>10,215</b>
<b>LG Function: Primary Healthcare</b>				<b>0</b>	<b>10,215</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>0</b>	<b>10,215</b>
LCII: kajunju				0	1,434
Item: 263104 Transfers to other govt. units					
<b>Kajunju HC II</b>	Kajunju Parish HQTRS	PHC	N/A	0	1,434
LCII: Katikamwe				0	8,782
Item: 263104 Transfers to other govt. units					
<b>Kyabugimbi HC IV &amp; HSD Management</b>	Kyabugimbi s/c hqtrs	PHC	N/A	0	8,782

**Vote: 506** Bushenyi District**2013/14 Quarter 3****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>438,484</b>	<b>359,043</b>
<b>Sector: Agriculture</b>				<b>134,550</b>	<b>115,839</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>99,915</i>	<i>101,758</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>99,915</b>	<b>101,758</b>
LCII: Kyamuhunga				99,915	101,758
Item: 263102 LG Unconditional grants					
<b>Kyamuhunga</b>		Not Specified	N/A	99,915	101,758
<i>LG Function: District Production Services</i>				<b>34,635</b>	<b>14,081</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>15,000</b>	<b>14,081</b>
LCII: Kabingo				15,000	14,081
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Honey collection centre</b>		Conditional Grant to	Completed	15,000	14,081
<b>Completing</b>		Agric. Ext Salaries			
<b>construction of honey</b>					
<b>collection centre</b>			(At handover stage)		
<b>Output: Slaughter slab construction</b>				<b>19,635</b>	<b>0</b>
LCII: Kabingo				19,635	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of Butare</b>		Conditional Grant to	Works Underway	19,635	0
<b>Slaughter slab</b>		Agric. Ext Salaries			
			(Excavation works)		
<b>Sector: Works and Transport</b>				<b>6,215</b>	<b>6,215</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>6,215</i>	<i>6,215</i>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>6,215</b>	<b>6,215</b>
LCII: Kyamuhunga				6,215	6,215
Item: 263312 Conditional transfers for Road Maintenance					
<b>Not Specified</b>		Roads Rehabilitation	N/A	6,215	6,215
		Grant			
<b>Sector: Education</b>				<b>162,939</b>	<b>144,215</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>64,170</i>	<i>45,446</i>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>19,000</b>	<b>0</b>
LCII: Kyamuhunga				19,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>5 Lined VIP Larine at</b>		Conditional Grant to	Being Procured	19,000	0
<b>St Marys PS</b>		SFG			
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>45,170</b>	<b>45,446</b>
LCII: Kabingo				9,875	9,875
Item: 263311 Conditional transfers for Primary Education					

**Vote: 506** Bushenyi District**2013/14 Quarter 3****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>438,484</b>	<b>359,043</b>
<b>Kabingo</b>		Conditional Grant to Primary Salaries	N/A	2,697	2,697
<b>Rwashetsya</b>		Conditional Grant to Primary Salaries	N/A	2,010	2,010
<b>Butinde</b>		Conditional Grant to Primary Salaries	N/A	2,447	2,447
<b>Kyeikamba</b>		Conditional Grant to Primary Salaries	N/A	2,720	2,720
LCII: Kakoni				2,439	2,439
Item: 263311 Conditional transfers for Primary Education					
<b>Kakoni</b>		Conditional Grant to Primary Salaries	N/A	2,439	2,439
LCII: Kyamuhunga				9,106	9,106
Item: 263311 Conditional transfers for Primary Education					
<b>St. Marys</b>		Conditional Grant to Primary Salaries	N/A	4,131	4,131
<b>Kyamuhunga Central</b>		Conditional Grant to Primary Salaries	N/A	2,876	2,876
<b>Ryamarembo</b>		Conditional Grant to Primary Salaries	N/A	2,098	2,098
LCII: Mashonga				12,819	12,819
Item: 263311 Conditional transfers for Primary Education					
<b>Kyamabaare</b>		Conditional Grant to Primary Salaries	N/A	3,172	3,172
<b>Tea Estate</b>		Conditional Grant to Primary Salaries	N/A	2,655	2,655
<b>Kibazi</b>		Conditional Grant to Primary Salaries	N/A	2,902	2,902
<b>Nyakazinga</b>		Conditional Grant to Primary Salaries	N/A	2,056	2,056
<b>Mashonga</b>		Conditional Grant to Primary Education	N/A	2,036	2,036
LCII: Nshumi				10,931	11,207
Item: 263311 Conditional transfers for Primary Education					

**Vote: 506** Bushenyi District**2013/14 Quarter 3****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>438,484</b>	<b>359,043</b>
Nshumi		Conditional Grant to Primary Salaries	N/A	2,345	2,345
Kanyamurera		Conditional Grant to Primary Salaries	N/A	2,036	2,036
Ryamuhuga		Conditional Grant to Primary Salaries	N/A	2,283	2,283
Swazi		Conditional Grant to Primary Salaries	N/A	2,726	2,726
Nyampungye		Conditional Grant to Primary Education	N/A	1,542	1,818
<b>LG Function: Secondary Education</b>				<b>98,769</b>	<b>98,769</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>98,769</b>	<b>98,769</b>
LCII: Kyamuhunga				98,769	98,769
Item: 263306 Conditional transfers for Secondary Salaries					
<b>Kyamuhunga SS</b>		Conditional Grant to Secondary Education	N/A	98,769	98,769
<b>Sector: Health</b>				<b>81,599</b>	<b>73,164</b>
<b>LG Function: Primary Healthcare</b>				<b>81,599</b>	<b>73,164</b>
<i>Lower Local Services</i>					
<b>Output: NGO Hospital Services (LLS.)</b>				<b>78,634</b>	<b>58,881</b>
LCII: Kyamuhunga				78,634	58,881
Item: 263202 LG Unconditional grants					
<b>Comboni Hospital Kyamuhunga</b>	Comboni Hospital Kyamuhunga	Conditional Grant to PHC- Non wage	N/A	78,634	0
Item: 263318 Conditional transfers for NGO Hospitals					
<b>Comboni Hospital</b>	Comboni Hospital Kyamuhunga-Kyamuhunga S/C	Conditional Grant to PHC- Non wage	N/A	0	58,881
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>2,966</b>	<b>2,234</b>
LCII: Kyamuhunga				2,966	2,234
Item: 263104 Transfers to other govt. units					
<b>Ankole Factory HC II</b>	Tea estate	PHC	N/A	2,966	2,234
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>0</b>	<b>12,049</b>
LCII: Kibazi				0	1,434
Item: 263104 Transfers to other govt. units					
<b>Kibazi HC II</b>	Kibazi	PHC	N/A	0	1,434
LCII: Kyamuhunga				0	9,181
Item: 263104 Transfers to other govt. units					

**Vote: 506** Bushenyi District**2013/14 Quarter 3****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>438,484</b>	<b>359,043</b>
<b>Kyamuhunga HC III</b>	Kyamuhunga, sc htrs	PHC	N/A	0	4,301
<b>Igara West HSD Mgt</b>	Comboni Hospital,	PHC	N/A	0	4,880
LCII: Swazi				0	1,434
Item: 263104 Transfers to other govt. units					
<b>Swazi HC II</b>	Swazi, parish hqtrs	PHC	N/A	0	1,434
<b>Sector: Water and Environment</b>				<b>53,180</b>	<b>19,610</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>53,180</b>	<b>19,610</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>2,500</b>	<b>0</b>
LCII: Kibazi				2,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Provision of Domestic Rain Water Harvesting system at Nyakazinga P/S in Kyamuhunga SubCounty</b>		Conditional transfer for Rural Water	Completed	2,500	0
			(Completed ,not paid.)		
<b>Output: Construction of public latrines in RGCs</b>				<b>11,000</b>	<b>0</b>
LCII: Kyamuhunga				11,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of RGC Public Latrine</b>		Conditional transfer for Rural Water	Works Underway	11,000	0
<b>Output: Spring protection</b>				<b>18,000</b>	<b>0</b>
LCII: Kabingo				4,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of Spring Tank at Rwansetsya</b>	Rwansetsya	Conditional transfer for Rural Water	Works Underway	4,500	0
LCII: Mashonga				4,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of spring tank at Karumuyari</b>	Kibingo	Conditional transfer for Rural Water	Works Underway	4,500	0
LCII: Swazi				9,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of Protected Spring at Kabahungiriro</b>	Swazi 1	Conditional transfer for Rural Water	Works Underway	4,500	0
<b>Construction of Spring Tank at Kyampwembwe</b>	Kyampwembwe	Conditional transfer for Rural Water	Works Underway	4,500	0
<b>Output: Shallow well construction</b>				<b>21,680</b>	<b>19,610</b>

**Vote: 506** Bushenyi District**2013/14 Quarter 3****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>438,484</b>	<b>359,043</b>
LCII: Kabingo				16,260	14,707
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of Shallow well at Rubuzagye</b>	Rubuzagye	Conditional transfer for Rural Water	Completed	5,420	4,902
			(Completed and paid)		
<b>Construction of Shallow well at Katoojo</b>	Rwansesya	Conditional transfer for Rural Water	Completed	5,420	4,902
			(Completed and paid)		
<b>Construction of Shallow well at Kabwituka/Progressive</b>	Rubare	Conditional transfer for Rural Water	Completed	5,420	4,902
			(Completed and paid)		
LCII: Swazi				5,420	4,902
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of Shallow well at Mutera</b>	Kajugangoma	Conditional transfer for Rural Water	Completed	5,420	4,902
			(Completed and paid)		

**Vote: 506** Bushenyi District**2013/14 Quarter 3****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>344,744</b>	<b>264,153</b>
<b>Sector: Agriculture</b>				<b>105,335</b>	<b>103,802</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>105,335</b>	<b>103,802</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>105,335</b>	<b>103,802</b>
LCII: Nyamiyaga				105,335	103,802
Item: 263102 LG Unconditional grants					
<b>Not Specified</b>		Not Specified	N/A	105,335	103,802
<b>Sector: Works and Transport</b>				<b>10,818</b>	<b>4,988</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>10,818</b>	<b>4,988</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>4,988</b>	<b>4,988</b>
LCII: Kitwe				4,988	4,988
Item: 263312 Conditional transfers for Road Maintenance					
<b>Not Specified</b>		Roads Rehabilitation Grant	N/A	4,988	4,988
<b>Output: District Roads Maintenance (URF)</b>				<b>5,830</b>	<b>0</b>
LCII: Nyamiyaga				5,830	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
<b>Grading of Runyinya-Kyeizooba Road-5.3km on Force Account</b>		Roads Rehabilitation Grant	N/A	5,830	0
<b>Sector: Education</b>				<b>132,659</b>	<b>134,155</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>52,832</b>	<b>54,328</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>3,680</b>	<b>2,435</b>
LCII: Kitwe				3,680	2,435
Item: 231001 Non Residential buildings (Depreciation)					
<b>supervision of completed SFG projects</b>		Conditional Grant to SFG	Being Procured	2,762	1,516
<b>Retention of 5 Lined VIP Latrine at Nyamishundo PS</b>		Conditional Grant to SFG	Being Procured	918	918
			(Retention paid)		
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>49,152</b>	<b>51,893</b>
LCII: Buyanja				4,435	4,435
Item: 263311 Conditional transfers for Primary Education					
<b>Buyanja</b>		Conditional Grant to Primary Salaries	N/A	2,215	2,215
<b>Nyamitooma</b>		Conditional Grant to Primary Salaries	N/A	2,220	2,220
LCII: Bwera				4,568	4,568

**Vote: 506** Bushenyi District**2013/14 Quarter 3****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>344,744</b>	<b>264,153</b>
Item: 263311 Conditional transfers for Primary Education					
<b>Bwera</b>		Conditional Grant to Primary Salaries	N/A	2,379	2,379
<b>Ntungamo</b>		Conditional Grant to Primary Salaries	N/A	2,189	2,189
LCII: Karaaro				8,114	9,110
Item: 263311 Conditional transfers for Primary Education					
<b>Kyamacumu</b>		Conditional Grant to Primary Salaries	N/A	1,678	2,674
<b>Karaaro</b>		Conditional Grant to Primary Salaries	N/A	2,212	2,212
<b>Bunura</b>		Conditional Grant to Primary Salaries	N/A	2,081	2,081
<b>Mungonya</b>		Conditional Grant to Primary Salaries	N/A	2,144	2,144
LCII: Kitagata				9,034	9,034
Item: 263311 Conditional transfers for Primary Education					
<b>Kabuba</b>		Conditional Grant to Primary Salaries	N/A	2,243	2,243
<b>Rwenyena</b>		Conditional Grant to Primary Salaries	N/A	2,121	2,121
<b>Mwengura</b>		Conditional Grant to Primary Salaries	N/A	2,564	2,564
<b>Kakamba</b>		Conditional Grant to Primary Salaries	N/A	2,107	2,107
LCII: Kitwe				10,488	11,480
Item: 263311 Conditional transfers for Primary Education					
<b>Kyamuzoora</b>		Conditional Grant to Primary Salaries	N/A	1,772	2,508
<b>Rwentuha</b>		Conditional Grant to Primary Salaries	N/A	2,984	2,984
<b>Rubingo</b>		Conditional Grant to Primary Salaries	N/A	1,851	1,851
<b>Rwagasha</b>		Conditional Grant to Primary Salaries	N/A	1,584	1,840

**Vote: 506** Bushenyi District**2013/14 Quarter 3****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>344,744</b>	<b>264,153</b>
<b>Ncucumo</b>		Conditional Grant to Primary Salaries	N/A	2,297	2,297
LCII: Nyamiyaga				4,401	4,628
Item: 263311 Conditional transfers for Primary Education					
<b>Kyeizooba</b>		Conditional Grant to Primary Salaries	N/A	2,379	2,606
<b>Runyinya II</b>		Conditional Grant to Primary Salaries	N/A	2,021	2,021
LCII: Rutooma				8,111	8,638
Item: 263311 Conditional transfers for Primary Education					
<b>Nyamirima</b>		Conditional Grant to Primary Salaries	N/A	2,041	2,041
<b>Nyabutobo</b>		Conditional Grant to Primary Salaries	N/A	2,277	2,277
<b>Kantojo</b>		Conditional Grant to Primary Salaries	N/A	1,862	1,862
<b>Mbatamo</b>		Conditional Grant to Primary Salaries	N/A	1,931	2,457
<b>LG Function: Secondary Education</b>				<b>79,827</b>	<b>79,827</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>79,827</b>	<b>79,827</b>
LCII: Kitagata				79,827	79,827
Item: 263306 Conditional transfers for Secondary Salaries					
<b>Mwengura SS</b>		Conditional Grant to Secondary Salaries	N/A	79,827	79,827
<b>Sector: Health</b>				<b>85,092</b>	<b>11,470</b>
<b>LG Function: Primary Healthcare</b>				<b>85,092</b>	<b>11,470</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>85,092</b>	<b>11,470</b>
LCII: Buyanja				0	1,434
Item: 263104 Transfers to other govt. units					
<b>Buyanja HC II</b>	Buyanja	PHC	N/A	0	1,434
LCII: Bwera				0	1,434
Item: 263104 Transfers to other govt. units					
<b>Bwera HC II</b>	Bwera Parish HQTRs	PHC	N/A	0	1,434
LCII: Kitwe				0	1,434
Item: 263104 Transfers to other govt. units					

**Vote: 506** Bushenyi District**2013/14 Quarter 3****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>344,744</b>	<b>264,153</b>
<b>Kashogashoga HC II</b>	Rubingo	PHC	N/A	0	1,434
LCII: Nyamiyaga				85,092	5,735
Item: 263104 Transfers to other govt. units					
<b>Kyeizooba HC III</b>	Kyeizooba sc hqtrs	PHC	N/A	0	4,301
<b>Nyamiyaga HC II</b>	Nyamiyaga HC 2	Conditional Grant to PHC- Non wage	N/A	85,092	1,434
LCII: Rutooma				0	1,434
Item: 263104 Transfers to other govt. units					
<b>Rutooma HC II</b>	Rutooma, parish hqtrs	PHC	N/A	0	1,434
<b>Sector: Water and Environment</b>				<b>10,840</b>	<b>9,738</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>10,840</b>	<b>9,738</b>
<i>Capital Purchases</i>					
<b>Output: Shallow well construction</b>				<b>10,840</b>	<b>9,738</b>
LCII: Kitwe				5,420	4,869
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of Shallow well at Mbayiwa's</b>	Kancucu	Conditional transfer for Rural Water	Completed	5,420	4,869
			(Completed and paid)		
LCII: Rutooma				5,420	4,869
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of Shallow well at St Gonzaga</b>	Rwentuha	Conditional transfer for Rural Water	Completed	5,420	4,869
			(Completed and paid)		

**Vote: 506** Bushenyi District**2013/14 Quarter 3****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>441,642</b>	<b>402,397</b>
<b>Sector: Agriculture</b>				<b>94,496</b>	<b>96,210</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>94,496</b>	<b>96,210</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>94,496</b>	<b>96,210</b>
LCII: Nyabubare				94,496	96,210
Item: 263102 LG Unconditional grants					
<b>Not Specified</b>		Not Specified	N/A	94,496	96,210
<b>Sector: Works and Transport</b>				<b>65,709</b>	<b>30,857</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>65,709</b>	<b>30,857</b>
<i>Capital Purchases</i>					
<b>Output: Bridge Construction</b>				<b>33,109</b>	<b>0</b>
LCII: Nyarugote				33,109	0
Item: 231003 Roads and bridges (Depreciation)					
<b>Construction of Nyarugote Bridge</b>		LGMSD (Former LGDP)	Works Underway	33,109	0
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>7,299</b>	<b>7,299</b>
LCII: Nyabubare				7,299	7,299
Item: 263312 Conditional transfers for Road Maintenance					
<b>Not Specified</b>		Roads Rehabilitation Grant	N/A	7,299	7,299
<b>Output: District Roads Maintenance (URF)</b>				<b>25,300</b>	<b>23,557</b>
LCII: Nyabubare				13,200	12,903
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
<b>Grading of Kizinda-Nyabubare-Newera 1 Bridge Road-12km on Force Account</b>		Roads Rehabilitation Grant	N/A	13,200	12,903
LCII: Nyarugote				12,100	10,654
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
<b>Grading of Nyabubare-Kashozi-Nyarugote Road-11km on Force Account</b>		Roads Rehabilitation Grant	N/A	12,100	10,654
<b>Sector: Education</b>				<b>260,598</b>	<b>258,424</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>53,883</b>	<b>51,709</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>1,302</b>	<b>0</b>
LCII: Bijengye				1,302	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Retention 5 Lined VIP Larine at Kigoma PS</b>		Conditional Grant to SFG	Being Procured	1,302	0

**Vote: 506** Bushenyi District**2013/14 Quarter 3****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>441,642</b>	<b>402,397</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>52,581</b>	<b>51,709</b>
LCII: Kahungye				7,595	7,338
Item: 263311 Conditional transfers for Primary Education					
<b>Nyakantutu</b>		Conditional Grant to Primary Salaries	N/A	2,561	2,304
<b>Rurama</b>		Conditional Grant to Primary Salaries	N/A	2,286	2,286
<b>Kahungye</b>		Conditional Grant to Primary Salaries	N/A	2,748	2,748
LCII: Kigoma				7,905	7,905
Item: 263311 Conditional transfers for Primary Education					
<b>St.Andrews</b>		Conditional Grant to Primary Salaries	N/A	2,947	2,947
<b>Rwakashoma</b>		Conditional Grant to Primary Salaries	N/A	2,942	2,942
<b>Kigoma</b>		Conditional Grant to Primary Salaries	N/A	2,016	2,016
LCII: Kizinda				3,932	3,932
Item: 263311 Conditional transfers for Primary Education					
<b>Kizinda</b>		Conditional Grant to Primary Salaries	N/A	1,848	1,848
<b>Kakoma</b>		Conditional Grant to Primary Salaries	N/A	2,084	2,084
LCII: Nkanga				10,818	10,612
Item: 263311 Conditional transfers for Primary Education					
<b>Kabande</b>		Conditional Grant to Primary Salaries	N/A	2,768	2,768
<b>Kanyegyero</b>		Conditional Grant to Primary Salaries	N/A	2,459	2,459
<b>Birimbi Model</b>		Conditional Grant to Primary Salaries	N/A	3,274	3,081
<b>Nkanga</b>		Conditional Grant to Primary Salaries	N/A	2,317	2,304
LCII: Nyabubare				19,710	19,302
Item: 263311 Conditional transfers for Primary Education					

**Vote: 506** Bushenyi District**2013/14 Quarter 3****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>441,642</b>	<b>402,397</b>
<b>Kyanyakatura</b>		Conditional Grant to Primary Salaries	N/A	3,580	3,172
<b>Nyabitote</b>		Conditional Grant to Primary Salaries	N/A	2,828	2,828
<b>Nyaruntutu</b>		Conditional Grant to Primary Salaries	N/A	1,999	1,999
<b>Kashozi</b>		Conditional Grant to Primary Salaries	N/A	2,910	2,910
<b>Kihungye</b>		Conditional Grant to Primary Salaries	N/A	2,942	2,942
<b>Nyakatooma III</b>		Conditional Grant to Primary Salaries	N/A	2,936	2,936
<b>Rugaga</b>		Conditional Grant to Primary Salaries	N/A	2,516	2,516
LCII: Nyarugote				2,621	2,621
Item: 263311 Conditional transfers for Primary Education					
<b>Nyarugote</b>		Conditional Grant to Primary Salaries	N/A	2,621	2,621
<b>LG Function: Secondary Education</b>				<b>206,715</b>	<b>206,715</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>206,715</b>	<b>206,715</b>
LCII: Kigoma				179,925	179,925
Item: 263306 Conditional transfers for Secondary Salaries					
<b>Uphill College Kigoma</b>		Conditional Grant to Secondary Education	N/A	26,790	26,790
<b>Bishop Ogez H S</b>		Conditional Grant to Secondary Salaries	N/A	153,135	153,135
LCII: Kizinda				26,790	26,790
Item: 263306 Conditional transfers for Secondary Salaries					
<b>Kizinda Parents</b>		Conditional Grant to Secondary Salaries	N/A	26,790	26,790
<b>Sector: Health</b>				<b>5,000</b>	<b>7,169</b>
<b>LG Function: Primary Healthcare</b>				<b>5,000</b>	<b>7,169</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>5,000</b>	<b>0</b>
LCII: Kahungye				5,000	0
Item: 231001 Non Residential buildings (Depreciation)					

**Vote: 506** Bushenyi District**2013/14 Quarter 3****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>441,642</b>	<b>402,397</b>
<b>Construction of Bathroom at Nyabubare HC III</b>		Conditional Grant to PHC - development	Being Procured	5,000	0
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>0</b>	<b>7,169</b>
LCII: Kahungye				0	4,301
Item: 263104 Transfers to other govt. units					
<b>Nyabubare HC III</b>	Kiyagara	PHC	N/A	0	4,301
LCII: Nyabubare				0	1,434
Item: 263104 Transfers to other govt. units					
<b>Kashozi HC II</b>	Kashozi	PHC	N/A	0	1,434
LCII: Nyarugote				0	1,434
Item: 263104 Transfers to other govt. units					
<b>Nyarugote HC II</b>	Nyarugote parish hqtrs	PHC	N/A	0	1,434
<b>Sector: Water and Environment</b>				<b>15,840</b>	<b>9,738</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>15,840</b>	<b>9,738</b>
<i>Capital Purchases</i>					
<b>Output: Spring protection</b>				<b>5,000</b>	<b>0</b>
LCII: Kahungye				2,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of Protected Spring at Oruhita ii</b>	Kahendero	Conditional transfer for Rural Water	Works Underway	2,500	0
LCII: Nkanga				2,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of Protected Spring at Nyakagongo</b>	Nyakashojwa B	Conditional transfer for Rural Water	Works Underway	2,500	0
<b>Output: Shallow well construction</b>				<b>10,840</b>	<b>9,738</b>
LCII: Kahungye				10,840	9,738
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of Shallow well at Muhungye</b>	Nkuuna ii	Conditional transfer for Rural Water	Completed	5,420	4,869
			(Completed and paid)		
<b>Construction of Shallow well at Omulugogo P/S</b>	Bukuba	Conditional transfer for Rural Water	Completed	5,420	4,869
			(Completed and paid)		

**Vote: 506** Bushenyi District**2013/14 Quarter 3****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>89,587</b>	<b>89,587</b>
<b>Sector: Agriculture</b>				<b>83,657</b>	<b>85,118</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>83,657</b>	<b>85,118</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>83,657</b>	<b>85,118</b>
LCII: Kibare				83,657	85,118
Item: 263102 LG Unconditional grants					
<b>Not Specified</b>		Not Specified	N/A	83,657	85,118
<b>Sector: Health</b>				<b>5,931</b>	<b>4,469</b>
<b>LG Function: Primary Healthcare</b>				<b>5,931</b>	<b>4,469</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>5,931</b>	<b>4,469</b>
LCII: Mazinga				2,965	2,234
Item: 263104 Transfers to other govt. units					
<b>Rukararwe</b>	Rukararwe	PHC	N/A	2,965	2,234
LCII: Rwenjeru				2,965	2,234
Item: 263104 Transfers to other govt. units					
<b>Katungu WAD HC II</b>	Rwenjeru Church of Uganda	PHC	N/A	2,965	2,234

**Vote: 506** Bushenyi District**2013/14 Quarter 3****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>268,501</b>	<b>98,755</b>
<b>Sector: Works and Transport</b>				<b>173,160</b>	<b>56,743</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>173,160</b>	<b>56,743</b>
<i>Capital Purchases</i>					
<b>Output: Rural roads construction and rehabilitation</b>				<b>30,051</b>	<b>0</b>
LCII: Others				30,051	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Formation and Training of Infrastructure Management Committees for Rural Infrastructures in the Subcounties of Ibaare,Bitooma and Ruhumuro</b>		Other Transfers from Central Government	Completed	10,551	0
<b>Monitoring and Supervision of Rural Infrastructures in Ibaare,Bitooma and Ruhumuro</b>		Other Transfers from Central Government	Completed	19,500	0
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>143,109</b>	<b>56,743</b>
LCII: Others				143,109	56,743
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
<b>Installation of Culverts on District Feeder Roads-20 Lines</b>		Roads Rehabilitation Grant	N/A	40,000	0
<b>Retentions on Culverts Installation and repair of Bridges</b>		Roads Rehabilitation Grant	N/A	2,331	1,556
<b>District Feeder Roads Routine Maintenance-301km</b>		Roads Rehabilitation Grant	N/A	100,778	55,187
			(Drainage works done.)		
<b>Sector: Education</b>				<b>74,756</b>	<b>41,476</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>74,756</b>	<b>41,476</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>74,756</b>	<b>41,476</b>
LCII: Others				74,756	41,476
Item: 231001 Non Residential buildings (Depreciation)					
<b>Supervision of SFG projects in the district</b>		Conditional Grant to SFG	Completed	4,756	2,000

**Vote: 506** Bushenyi District**2013/14 Quarter 3****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>268,501</b>	<b>98,755</b>
<b>Presidential pledge toward Laboratory at Kitagata SS in Sheema District</b>		Conditional Grant to SFG	Works Underway	70,000	39,476
			(Construction ongoing)		
<b>Sector: Health</b>				<b>9,585</b>	<b>0</b>
<b>LG Function: Primary Healthcare</b>				<b>9,585</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>9,585</b>	<b>0</b>
LCII: Not Specified				9,585	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Retention &amp; Monitoring costs</b>		Conditional Grant to PHC - development	Completed	9,585	0
<b>Sector: Water and Environment</b>				<b>11,000</b>	<b>536</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>11,000</b>	<b>536</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>11,000</b>	<b>536</b>
LCII: Others				11,000	536
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Retentions for completed works</b>		Conditional transfer for Rural Water	Completed	11,000	536
			(RGC Latrine Ret paid)		

**Vote: 506** Bushenyi District**2013/14 Quarter 3****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>324,505</b>	<b>234,570</b>
<b>Sector: Agriculture</b>				<b>83,657</b>	<b>85,118</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>83,657</i>	<i>85,118</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>83,657</b>	<b>85,118</b>
LCII: Ruhumuro				83,657	85,118
Item: 263102 LG Unconditional grants					
<b>Not Specified</b>		Not Specified	N/A	83,657	85,118
<b>Sector: Works and Transport</b>				<b>21,273</b>	<b>21,364</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>21,273</i>	<i>21,364</i>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>3,673</b>	<b>3,673</b>
LCII: Ruhumuro				3,673	3,673
Item: 263312 Conditional transfers for Road Maintenance					
<b>Not Specified</b>		Roads Rehabilitation Grant	N/A	3,673	3,673
<b>Output: District Roads Maintenance (URF)</b>				<b>17,600</b>	<b>17,691</b>
LCII: Ruhumuro				17,600	17,691
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
<b>Grading of Kyabugimbi-Ruhumuro-Nyeibingo-Buhimba Road-16km on Force Account</b>		Roads Rehabilitation Grant	N/A	17,600	17,691
<b>Sector: Education</b>				<b>113,266</b>	<b>112,461</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>45,022</i>	<i>44,217</i>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>18,365</b>	<b>17,560</b>
LCII: Ruhumuro				18,365	17,560
Item: 231001 Non Residential buildings (Depreciation)					
<b>5 Lined VIP Larine at Kikoroiyo PS</b>		Conditional Grant to SFG	Completed (Retention paid)	18,365	17,560
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>26,657</b>	<b>26,657</b>
LCII: Bugaara				4,807	4,807
Item: 263311 Conditional transfers for Primary Education					
<b>Nyamyera</b>		Conditional Grant to Primary Salaries	N/A	2,234	2,234
<b>Kacwamba</b>		Conditional Grant to Primary Salaries	N/A	2,572	2,572
LCII: Burungira				5,976	5,976
Item: 263311 Conditional transfers for Primary Education					

**Vote: 506** Bushenyi District**2013/14 Quarter 3****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>324,505</b>	<b>234,570</b>
<b>Kasa</b>		Conditional Grant to Primary Salaries	N/A	2,010	2,010
<b>Karama</b>		Conditional Grant to Primary Education	N/A	2,263	2,263
<b>Burungira</b>		Conditional Grant to Primary Salaries	N/A	1,703	1,703
LCII: Nyeibingo Item: 263311 Conditional transfers for Primary Education				8,978	8,978
<b>Ruhumuro</b>		Conditional Grant to Primary Education	N/A	2,107	2,107
<b>Kikoroijo</b>		Conditional Grant to Primary Education	N/A	2,013	2,013
<b>Nyeibingo</b>		Conditional Grant to Primary Salaries	N/A	2,868	2,868
<b>Kayanga</b>		Conditional Grant to Primary Education	N/A	1,990	1,990
LCII: Ruhumuro Item: 263311 Conditional transfers for Primary Education				6,896	6,896
<b>Nyakabaare</b>		Conditional Grant to Primary Salaries	N/A	1,837	1,837
<b>St Ambrose</b>		Conditional Grant to Primary Education	N/A	2,186	2,186
<b>Bugaara</b>		Conditional Grant to Primary Salaries	N/A	2,873	2,873
<b>LG Function: Secondary Education</b>				<b>68,244</b>	<b>68,244</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>68,244</b>	<b>68,244</b>
LCII: Burungira Item: 263306 Conditional transfers for Secondary Salaries				68,244	68,244
<b>Comboni SS Burungira</b>		Conditional Grant to Secondary Salaries	N/A	68,244	68,244
<b>Sector: Health</b>				<b>106,308</b>	<b>15,627</b>
<b>LG Function: Primary Healthcare</b>				<b>106,308</b>	<b>15,627</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>25,000</b>	<b>748</b>
LCII: Ruhumuro Item: 231001 Non Residential buildings (Depreciation)				25,000	748

**Vote: 506** Bushenyi District**2013/14 Quarter 3****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>324,505</b>	<b>234,570</b>
<b>Placenta Pit, waste disposal, &amp; water borne toilet at Ruhumuro</b>		Conditional Grant to PHC - development	Being Procured	25,000	748
<b>Output: Staff houses construction and rehabilitation</b>				<b>70,000</b>	<b>0</b>
LCII: Ruhumuro				70,000	0
Item: 231002 Residential buildings (Depreciation)					
<b>Construction of a semi-detached staff House at Ruhumuro</b>	Kajunju HCII hqrs	Conditional Grant to PHC - development	Completed	70,000	0
<b>Output: Maternity ward construction and rehabilitation</b>				<b>8,343</b>	<b>8,343</b>
LCII: Ruhumuro				8,343	8,343
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of Maternity at Ruhumuro HC</b>	Ruhumuro HC	LGMSD (Former LGDP)	Completed	8,343	8,343
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>2,965</b>	<b>2,234</b>
LCII: Ruhumuro				2,965	2,234
Item: 263104 Transfers to other govt. units					
<b>Burungira HC III</b>	Kikoreijo	PHC	N/A	2,965	2,234
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>0</b>	<b>4,301</b>
LCII: Ruhumuro				0	4,301
Item: 263104 Transfers to other govt. units					
<b>Ruhumuro HC III</b>	Ruhumuro,	PHC	N/A	0	4,301

**Vote: 506** Bushenyi District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Not Specified</i>		<b>180,000</b>	<b>153,000</b>
<i>Sector: Education</i>				<i>180,000</i>	<i>153,000</i>
<i>LG Function: Secondary Education</i>				<i>180,000</i>	<i>153,000</i>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>180,000</b>	<b>153,000</b>
LCII: Not Specified				180,000	153,000
Item: 231002 Residential buildings (Depreciation)					
<b>List of beneficiary schools not given to the district by MoES</b>		Not Specified	Works Underway	180,000	153,000

**Vote: 506** Bushenyi District**2013/14 Quarter 3****Checklist for QUARTER 3 Performance Report Submission**

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

**Revenue Performance**

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

**Overall Receipts**

<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**2013/14 Quarter 3****Checklist for QUARTER 3 Performance Report Submission**

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

**Output Indicators and Location**

Department Workplan		Indicator Level	Location + Description	Reasons + Challenges
1a	Administration	Data In	Data In	Gaps
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