

Vote: 506 Bushenyi District

2016/17 Qu

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit _____
accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:506 Bushenyi D
2016/17. I confirm that the information provided in this report represents the actual performance achieved b
Government for the period under review.

Name and Signature:

Chief Administrative Officer, Bushenyi District

Date: 8/11/2017

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

Vote: 506 Bushenyi District**2016/17 Qu****Summary: Overview of Revenues and Expenditures*****Overall Revenue Performance***

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Pe
1. Locally Raised Revenues	405,314	337,407	
2a. Discretionary Government Transfers	2,956,258	2,948,886	
2b. Conditional Government Transfers	17,808,096	19,153,158	
2c. Other Government Transfers	3,317,749	252,598	
4. Donor Funding	333,662	19,609	
Total Revenues	24,821,079	22,711,657	

Overall Expenditure Performance

<i>UShs 000's</i>	Cumulative Releases and Expenditure Approved Budget	Cumulative Releases	Cumulative Expenditure	Pe <i>Budget Releases</i>
1a Administration	3,804,569	4,284,230	4,044,273	113
2 Finance	422,255	371,941	309,403	88
3 Statutory Bodies	473,682	450,908	380,991	95
4 Production and Marketing	3,016,827	853,220	586,407	28
5 Health	2,622,981	2,871,744	2,738,364	109
6 Education	12,002,342	12,096,740	11,951,905	101
7a Roads and Engineering	783,043	684,945	666,144	87
7b Water	285,911	285,911	269,134	100
8 Natural Resources	459,419	183,999	99,238	40
9 Community Based Services	851,289	263,020	190,252	31
10 Planning	52,837	44,307	28,404	84
11 Internal Audit	45,924	45,041	45,041	98
Grand Total	24,821,079	22,436,007	21,309,557	90%
Wage Rec't:	13,104,284	13,735,129	12,930,533	105
Non Wage Rec't:	10,522,263	7,838,466	7,516,614	74
Domestic Dev't	860,871	842,803	842,801	98
Donor Dev't	333,662	19,609	19,609	6

Summary of Cumulative Receipts, disbursements and Expenditure for FY 2016/17

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Summary: Overview of Revenues and Expenditures

the quarter.

Locally Raised Revenues which had been budgeted at 405,314,000(including share of) generated shs 337,407,000 which is 83%. This performance was mainly due to busi which performed at 947% because most tenderers of this revenue deposited 3month advance as agreed in the contract agreement. Also the registration of births performed because of many students registering for tertiary education this increased the overall performance

Of the Budgeted Donor Funding of shs 19,609,000(6%) was realized. The underper because most of the funds are expected from NIDS programme for massive measles whose timing had not yet ben communicated by Ministry of Health.

On disbursement most of the funds had not been transferred to all except local rever 112,278,198 = which had not been allocated because there was garnish order on gene account. Also shs 140,250,289 = and 8,359,000 of development and salaries could n because destination codes were inactive and assistance could not be obtained.

On expenditure most of the funds had not been spend amounting shs 606,000,000= could not be spent in various sectors because planned recruitment could not take pla District lacked Service Commission to handle the process.

Vote: 506 Bushenyi District**2016/17 Qu****Summary: Cumulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Pe
1. Locally Raised Revenues	405,314	337,407	
Market/Gate Charges	16,000	10,274	
Advertisements/Billboards	1,000	578	
Agency Fees		1,620	
Animal & Crop Husbandry related levies	5,914	6,462	
Application Fees	8,000	500	
Business licences	3,750	35,529	
Inspection Fees	0	35	
Land Fees	15,000	10,651	
Liquor licences	10,441	4,181	
Locally Raised Revenues	61,340	25,268	
Miscellaneous	98,952	97,511	
Other Fees and Charges	53,200	49,212	
Park Fees	3,788	1,634	
Property related Duties/Fees	1,000	869	
Rent & Rates from private entities	40,992	32,493	
Royalties	8,000	0	
Sale of non-produced government Properties/assets	5,000	0	
Local Service Tax	70,937	58,168	
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	2,000	2,423	
2a. Discretionary Government Transfers	2,956,258	2,948,886	
District Unconditional Grant (Non-Wage)	608,411	601,518	
Urban Unconditional Grant (Non-Wage)	38,204	37,726	
District Unconditional Grant (Wage)	1,975,141	1,975,141	
District Discretionary Development Equalization Grant	193,725	193,725	
Urban Unconditional Grant (Wage)	125,000	125,000	
Urban Discretionary Development Equalization Grant	15,776	15,776	
2b. Conditional Government Transfers	17,808,096	19,153,158	
Development Grant	447,022	447,022	
General Public Service Pension Arrears (Budgeting)	259,920	259,920	
Transitional Development Grant	204,348	212,701	
Sector Conditional Grant (Wage)	11,004,142	11,806,490	
Sector Conditional Grant (Non-Wage)	3 589 976	3 421 287	

Vote: 506 Bushenyi District**2016/17 Qu****Summary: Cumulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Pe
Uganda Women Entrepreneurship Programme(WEP)	150,689	23,336	
4. Donor Funding	333,662	19,609	
Support to Decentralisation for Sustainability (SDS-USAID)	157,661	0	
National Immunisation Days(NIDS)	176,000	19,609	
Donor funding-Global fund, UNICEF	1	0	
Total Revenues	24,821,079	22,711,657	

(i) Cumulative Performance for Locally Raised Revenue

Locally Raised Revenues which had been budgeted at 405,314,000(including share of Sub counties) generated 337,407,000 which is 83%. This performance was mainly due to business licenses which performed at 947% and tenderers of this revenue deposited 3 months payment in advance as agreed in the contract agreement. Also, births performed at 121% because of many students registering for tertiary education this increased the overall performance.

(ii) Cumulative Performance for Central Government Transfers

Conditional Government transfers realized shs 19,153,158,000 out of the budgeted shs 17,808,096,000 (107%) performance was due to supplementary budget for PHC salaries, teachers' salaries and pensions and gratuities from the government. This was received to cater for salaries of staff and pensioners respectively. Other Government transfers performed at 8% because most of the funds were expected from the World Bank funded nutrition project but could not be realized in the quarter as formal arrangements had not been finalized by the end of the quarter.

(iii) Cumulative Performance for Donor Funding

Of the Budgeted Donor Funding of shs 19,609,000 (6%) was realized. The underperformance was because most of the funds were expected from NIDS programme for massive measles immunization whose timing had not yet been communicated to the Health.

Vote: 506 Bushenyi District**2016/17 Qu****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Q
A: Breakdown of Workplan Revenues:					
<i>Recurrent Revenues</i>	3,777,709	4,258,126	113%	944,427	9
General Public Service Pension Arrears (Budgeting)	259,920	259,920	100%	64,980	
Pension for Local Governments	1,681,587	1,806,445	107%	420,397	4
Gratuity for Local Governments	621,101	1,199,293	193%	155,275	2
Locally Raised Revenues	74,774	44,351	59%	18,693	
Multi-Sectoral Transfers to LLGs	180,894	177,718	98%	45,224	
District Unconditional Grant (Non-Wage)	156,970	138,276	88%	39,243	
Urban Unconditional Grant (Wage)	125,000	125,000	100%	31,250	
District Unconditional Grant (Wage)	677,462	507,123	75%	169,365	
<i>Development Revenues</i>	26,860	26,104	97%	6,715	
Multi-Sectoral Transfers to LLGs	15,776	15,776	100%	3,944	
District Discretionary Development Equalization Gra	11,084	10,328	93%	2,771	
Total Revenues	3,804,569	4,284,230	113%	951,142	9
B: Overall Workplan Expenditures:					
<i>Recurrent Expenditure</i>	3,777,709	4,018,170	106%	944,427	9
Wage	802,462	647,095	81%	200,615	1
Non Wage	2,975,247	3,371,075	113%	743,812	8
<i>Development Expenditure</i>	26,861	26,103	97%	6,715	
Domestic Development	26,861	26,103	97%	6,715	
Donor Development	0	0		0	
Total Expenditure	3,804,569	4,044,273	106%	951,142	9
C: Unspent Balances:					
<i>Recurrent Balances</i>		239,956	6%		
<i>Development Balances</i>		0	0%		
Domestic Development		0	0%		
Donor Development		0			
Total Unspent Balance (Provide details as an annex)		239,956	6%		

The cumulative revenue performance as at 30th June 2017 was at shs 4,284,230,000= against the plan of 3,804,569,000= this is 113% performance. This performance was mainly due to Gratuity for local g

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Workplan 1a: Administration

On expenditure all the performance was at sh 949,703,000 against the planned shs 951,142,000 which wage expenditure performed at 108% because additional allocation had been made to cater for pensioners in the decentralized pensioners in quarter 4. Wage expenditure performed at 72% because Planned recruitment of the newly created Kyamuhunga Town Council and the Management sector did not take place due to Service Commission.

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

the unspent balance of shs 239,956,000= is to cater for salaries of staff planned recruitment and the newly created Kyamuhunga TC created

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative and Performance
<i>Function: 1381 District and Urban Administration</i>		
%age of LG establish posts filled	65	0
%age of staff whose salaries are paid by 28th of every month	1	99
%age of pensioners paid by 28th of every month		99
No. (and type) of capacity building sessions undertaken	2	2
Availability and implementation of LG capacity building policy and plan	Yes	Yes
%age of staff trained in Records Management	12	0
<i>Function Cost (US\$ '000)</i>	3,804,569	4,044,273
<i>Cost of Workplan (US\$ '000):</i>	3,804,569	4,044,273

Payment of salaries, pensions and gratuity, Monitoring of government projects and programs, paying external coordination with the line ministries, servicing of vehicles, paying lunch allowance and maintaining performance.

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Workplan 2: Finance

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter
A: Breakdown of Workplan Revenues:					
<i>Recurrent Revenues</i>	415,901	365,208	88%	103,975	
Locally Raised Revenues	88,238	47,642	54%	22,059	
Multi-Sectoral Transfers to LLGs	52,671	24,248	46%	13,168	
District Unconditional Grant (Non-Wage)	77,950	96,276	124%	19,487	
District Unconditional Grant (Wage)	197,042	197,042	100%	49,261	
<i>Development Revenues</i>	6,354	6,733	106%	1,588	
District Discretionary Development Equalization Gra	6,354	6,733	106%	1,588	
Total Revenues	422,255	371,941	88%	105,564	
B: Overall Workplan Expenditures:					
<i>Recurrent Expenditure</i>	415,901	302,671	73%	103,975	
Wage	197,042	131,765	67%	49,261	
Non Wage	218,858	170,906	78%	54,715	
<i>Development Expenditure</i>	6,354	6,733	106%	1,588	
Domestic Development	6,354	6,733	106%	1,588	
Donor Development	0	0		0	
Total Expenditure	422,255	309,403	73%	105,564	
C: Unspent Balances:					
<i>Recurrent Balances</i>		62,538	15%		
<i>Development Balances</i>		0	0%		
Domestic Development		0	0%		
Donor Development		0			
Total Unspent Balance (Provide details as an annex)		62,538	15%		

The cumulative revenue performance as at 30th Jun 2017 was at shs 371,941,000 against the planned 422,255,000. This is 88% Performance. This performance was due to less allocation for local revenue performed at 46% because allocations could not be made as there was a garnish order on the General Multisectoral transfers to LLGS were reported as per 4th quarter performance reports submitted to the LLGs. Wage revenue performed at 86% because planned recruitment was not done under the sector service commission.

On expenditure performance was at shs 309,403,000 out of the budgeted shs 422,255,000. This is 73% underperformance was mainly due to Salary expenditure which performed at 69% because the planned the Staff in the sector was not completed due to lack of District Service Commission Domestic Development

Vote: 506 Bushenyi District**2016/17 Quarterly****Workplan 2: Finance**

	Planned outputs	and Performance
Function: 1481 Financial Management and Accountability(LG)		
Date for submitting the Annual Performance Report	31/7/2016	25/07/2016
Value of LG service tax collection	26259192	58168000
Date of Approval of the Annual Workplan to the Council	31/5/2017	10/5/2017
Date for presenting draft Budget and Annual workplan to the Council	31/5/2017	27/3/2017
Date for submitting annual LG final accounts to Auditor General	31/8/2017	31/8/2016
Value of Hotel Tax Collected	2000000	60200
Value of Other Local Revenue Collections	352717073	233272000
Function Cost (UShs '000)	422,255	309,403
Cost of Workplan (UShs '000):	422,255	309,403

The annual Performance report was submitted to MoFPED, Local revenues collected, The Final accounts for 2015/2016 were submitted to Auditor general's office. PAF monitoring was carried out, Budgets and workplans for 2017/2018 were approved, Annual contract performance was submitted to MOFPED

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Workplan 3: Statutory Bodies

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter
A: Breakdown of Workplan Revenues:					
Recurrent Revenues	473,682	440,276	93%	118,421	
Locally Raised Revenues	71,721	52,065	73%	17,930	
Multi-Sectoral Transfers to LLGs	8,669	5,947	69%	2,167	
District Unconditional Grant (Non-Wage)	202,705	188,251	93%	50,676	
District Unconditional Grant (Wage)	190,587	194,013	102%	47,647	
Total Revenues	473,682	440,276	93%	118,421	
B: Overall Workplan Expenditures:					
Recurrent Expenditure	473,682	380,991	80%	118,421	
Wage	190,587	156,545	82%	47,647	
Non Wage	283,095	224,446	79%	70,774	
Development Expenditure	0	0		0	
Domestic Development	0	0		0	
Donor Development	0	0		0	
Total Expenditure	473,682	380,991	80%	118,421	
C: Unspent Balances:					
Recurrent Balances		69,917	15%		
Development Balances		0			
Domestic Development		0			
Donor Development		0			
Total Unspent Balance (Provide details as an annex)		59,284	13%		

The cumulative revenue performance as at 30th June 2017 was at shs 440,276,000 against budgeted shs 473,682,000. This is 93% performance this was because of lack of DSC in place.

Quarterly performance report was at shs 81,502,000= compared to the planned shs 118,421,000= which was 69%. This performance was due to Local revenue which performed at 23%, Non-wage performance which performed at 23% and Wage which also performed at 34%.

The overall expenditure performance at shs 380,991,000 against budgeted shs 473,682,000. Which was 80% performance. This was because of Non-wage performance which performed at 79% because expenditure was payment of a capacity building for political leaders that was not done in Quarter 2 and District Unconditional grant which performed at 82%.

The quarterly expenditure performed at 51,554,000= against planned 118,421,000= this 44% this was because of Non-wage performance which performed at 44% and Wage performance which performed at 42%.

Vote: 506 Bushenyi District**2016/17 Qu*****Workplan 3: Statutory Bodies***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative and Perform
<i>Function: 1382 Local Statutory Bodies</i>		
No. of land applications (registration, renewal, lease extensions) cleared	400	299
No. of Land board meetings	4	5
No. of Auditor General's queries reviewed per LG	8	7
No. of LG PAC reports discussed by Council	4	3
No. of minutes of Council meetings with relevant resolutions	6	7
<i>Function Cost (US\$ '000)</i>	473,682	380,991
Cost of Workplan (US\$ '000):	473,682	380,991

50 Land applications cleared, 1 board meeting held, Subcounty Area land committee members' annual general report reviewed, 2 LG PAC report discussed by council, 2 council minutes of council with relevant resolutions made

Vote: 506 Bushenyi District**2016/17 Qu****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Q
A: Breakdown of Workplan Revenues:					
<i>Recurrent Revenues</i>	2,979,166	816,231	27%	744,791	1
Sector Conditional Grant (Wage)	396,821	396,821	100%	99,205	
Sector Conditional Grant (Non-Wage)	35,843	35,485	99%	8,961	
Locally Raised Revenues	4,500	0	0%	1,125	
Other Transfers from Central Government	2,377,112	219,035	9%	594,278	
District Unconditional Grant (Non-Wage)	1,072	1,072	100%	268	
District Unconditional Grant (Wage)	163,817	163,817	100%	40,954	
<i>Development Revenues</i>	37,661	36,990	98%	9,415	
Development Grant	34,974	34,974	100%	8,744	
District Discretionary Development Equalization Gra	2,687	2,015	75%	672	
Total Revenues	3,016,827	853,220	28%	754,207	1
B: Overall Workplan Expenditures:					
<i>Recurrent Expenditure</i>	2,979,166	549,417	18%	744,791	
Wage	560,639	252,686	45%	140,160	
Non Wage	2,418,527	296,732	12%	604,632	
<i>Development Expenditure</i>	37,661	36,989	98%	9,415	
Domestic Development	37,661	36,989	98%	9,415	
Donor Development	0	0		0	
Total Expenditure	3,016,827	586,407	19%	754,207	
C: Unspent Balances:					
<i>Recurrent Balances</i>		266,813	9%		
<i>Development Balances</i>		0	0%		
Domestic Development		0	0%		
Donor Development		0			
Total Unspent Balance (Provide details as an annex)		266,814	9%		

The cumulative revenue performance as at 30th June 2017 was at shs 853,220,000= against the planned 3,016,827,000= this is 28% performance. This under performance was mainly due to Local revenue at 0% and other transfers from central government which performed at 9%

Quarterly performance report was at shs 149,030,000= compared to the planned shs 754,207,000= with this under performance was due to Local revenue which performed at .0%, Non-wage performance which performed at 96% and Wage which also performed at 100%

Vote: 506 Bushenyi District**2016/17 Qu*****Workplan 4: Production and Marketing*****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative and Perform
<i>Function: 0181 Agricultural Extension Services</i>		
<i>Function Cost (UShs '000)</i>	396,821	142,131
<i>Function: 0182 District Production Services</i>		
No. of livestock vaccinated	12000	14864
No. of livestock by type undertaken in the slaughter slabs	14000	12615
No. of fish ponds constructed and maintained	50	80
No. of fish ponds stocked	50	80
Quantity of fish harvested	7500	8818
No. of tsetse traps deployed and maintained	1	1
<i>Function Cost (UShs '000)</i>	2,404,194	435,723
<i>Function: 0183 District Commercial Services</i>		

Vote: 506 Bushenyi District**2016/17 Qu*****Workplan 4: Production and Marketing***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative and Perform
A report on the nature of value addition support existing and needed	Yes	Yes
No. of Tourism Action Plans and regulations developed	1	0
No. of awareness radio shows participated in	1	5
No. of trade sensitisation meetings organised at the district/Municipal Council	4	8
No. of businesses inspected for compliance to the law	20	28
No. of businesses issued with trade licenses	120	0
No. of awareness radio shows participated in	2	2
No. of businesses assisted in business registration process	8	13
No. of enterprises linked to UNBS for product quality and standards	18	10
No. of producers or producer groups linked to market internationally through UEPB	5	5
No. of market information reports disseminated	4	6
No. of cooperative groups supervised	20	27
No. of cooperative groups mobilised for registration	4	14
No. of cooperatives assisted in registration	4	14
No. of tourism promotion activities mainstreamed in district development plans	1	1
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	54	80
No. and name of new tourism sites identified	5	5
No. of opportunities identified for industrial development	4	6
No. of producer groups identified for collective value addition support	8	8
No. of value addition facilities in the district	32	54
<i>Function Cost (US\$ '000)</i>	215,812	8,552
Cost of Workplan (US\$ '000):	3,016,827	586,407

8 cooperative groups were supervised, 18 businesses inspected, 16 hospitality facilities inspected, and value addition facilities mobilised. QWC program implementation coordinated 1,100,000 tea seedlings

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Workplan 5: Health

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter
A: Breakdown of Workplan Revenues:					
<i>Recurrent Revenues</i>	2,372,981	2,850,673	120%	593,248	6
Sector Conditional Grant (Wage)	1,216,421	1,825,980	150%	304,105	4
Sector Conditional Grant (Non-Wage)	853,652	838,957	98%	213,413	1
Other Transfers from Central Government	143,830	0	0%	35,960	
District Unconditional Grant (Wage)	159,078	185,735	117%	39,769	
<i>Development Revenues</i>	250,000	21,072	8%	62,500	
Transitional Development Grant		8,353		0	
Donor Funding	250,000	12,719	5%	62,500	
Total Revenues	2,622,981	2,871,744	109%	655,748	6
B: Overall Workplan Expenditures:					
<i>Recurrent Expenditure</i>	2,372,981	2,717,292	115%	593,249	6
Wage	1,375,498	1,777,206	129%	343,875	4
Non Wage	997,482	940,086	94%	249,375	1
<i>Development Expenditure</i>	250,000	21,072	8%	62,500	
Domestic Development	0	8,353		0	
Donor Development	250,000	12,719	5%	62,500	
Total Expenditure	2,622,981	2,738,364	104%	655,749	6
C: Unspent Balances:					
<i>Recurrent Balances</i>		133,380	6%		
<i>Development Balances</i>		0	0%		
Domestic Development		0			
Donor Development		0	0%		
Total Unspent Balance (Provide details as an annex)		133,380	5%		

The cumulative revenues as per the end of 30th June was at 2,871,744,000= against the planned 2,622,981,000 which is 109% this is due to sector conditional wage at 150%, and district unconditional grant wage at 117% which was used to cover up the deficit in salaries, the 4th quarter revenue performance was at shs 699,522,000 against the planned 655,748,000 which is 107%, with sector wage at 150% and district unconditional grant wage at 90%. On cumulative expenditure was 2,738,364,000 against the budget of 2,622,981,000 which is (104%) with wage at 1,777,206,000 which is 129% non-wage 109% while quarterly expenditure was 623,665,000 against the planned 655,749,000 planned in the quarter which is (95%) with wage at 145%, and non-wage expenditure at 178,665,000 (104%).

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Workplan 5: Health

	Planned outputs	and Perform
Function: 0881 Primary Healthcare		
Number of outpatients that visited the NGO Basic health facilities	45815	19364
Number of inpatients that visited the NGO Basic health facilities	3034	1913
No. and proportion of deliveries conducted in the NGO Basic health facilities	500	391
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	2420	961
Number of trained health workers in health centers	250	519
No of trained health related training sessions held.	4	18
Number of outpatients that visited the Govt. health facilities.	246000	181093
Number of inpatients that visited the Govt. health facilities.	3450	6089
No and proportion of deliveries conducted in the Govt. health facilities	5205	3301
% age of approved posts filled with qualified health workers	85	78
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	97
No of children immunized with Pentavalent vaccine	7190	4693
Function Cost (US\$ '000)	1,929,677	2,299,028
Function: 0882 District Hospital Services		
Number of inpatients that visited the NGO hospital facility	3600	28234
No. and proportion of deliveries conducted in NGO hospitals facilities.	2400	5225
Number of outpatients that visited the NGO hospital facility	54000	39313
No of staff houses constructed	1	0
No of OPD and other wards constructed	1	0
Function Cost (US\$ '000)	640,224	400,302
Function: 0883 Health Management and Supervision		

Vote: 506 Bushenyi District

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Workplan 6: Education

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter
A: Breakdown of Workplan Revenues:					
<i>Recurrent Revenues</i>	11,550,708	11,666,570	101%	2,887,677	2,887,677
Sector Conditional Grant (Wage)	9,390,900	9,583,688	102%	2,347,725	2,347,725
Sector Conditional Grant (Non-Wage)	2,059,363	1,989,961	97%	514,841	514,841
Locally Raised Revenues	33,100	25,576	77%	8,275	8,275
District Unconditional Grant (Wage)	67,345	67,345	100%	16,836	16,836
<i>Development Revenues</i>	451,635	430,170	95%	112,909	112,909
Development Grant	188,118	188,118	100%	47,030	47,030
Transitional Development Grant	200,000	200,000	100%	50,000	50,000
Multi-Sectoral Transfers to LLGs	63,516	42,051	66%	15,879	15,879
Total Revenues	12,002,342	12,096,740	101%	3,000,586	2,887,677
B: Overall Workplan Expenditures:					
<i>Recurrent Expenditure</i>	11,550,708	11,521,735	100%	2,887,677	2,887,677
Wage	9,458,245	9,651,033	102%	2,364,561	2,364,561
Non Wage	2,092,463	1,870,702	89%	523,116	523,116
<i>Development Expenditure</i>	451,635	430,170	95%	112,909	112,909
Domestic Development	451,635	430,170	95%	112,909	112,909
Donor Development	0	0		0	0
Total Expenditure	12,002,342	11,951,905	100%	3,000,586	2,887,677
C: Unspent Balances:					
<i>Recurrent Balances</i>		144,835	1%		
<i>Development Balances</i>		0	0%		
Domestic Development		0	0%		
Donor Development		0			
Total Unspent Balance (Provide details as an annex)		144,835	1%		

The cumulative revenue performance as at 30th June 2017 was at shs 12,096,740,000= against the planned shs 12,002,342,000= this is 101%. This performance was mainly due to Sector conditional wage that performed at 102%, District Unconditional Grant wage that performed at 100% and Domestic and Development Grants performed at 100%

Quarterly performance report was at shs 2,851,971,000= compared to the planned shs 3,000,586,000= this is 95%. This performance was mainly due to Sector conditional wage that performed at 92%, District Unconditional Grant Non- wage that performed at 132%

Vote: 506 Bushenyi District

2016/17 Qu

Workplan 6: Education

The unsepent balance was for planned recuitment that did not take place due to lack of DSC

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative and Perform
<i>Function: 0781 Pre-Primary and Primary Education</i>		
No. of teachers paid salaries	1164	1012
No. of qualified primary teachers	1164	1012
No. of pupils enrolled in UPE	44385	44385
No. of student drop-outs	100	96
No. of Students passing in grade one	1000	726
No. of pupils sitting PLE	1164	1012
No. of latrine stances constructed	45	45
No. of teacher houses constructed	1	1
<i>Function Cost (US\$ '000)</i>	8,272,030	8,514,577
<i>Function: 0782 Secondary Education</i>		
No. of students enrolled in USE	6800	6800
No. of teaching and non teaching staff paid		412
No. of students passing O level		227
No. of students sitting O level		2031
<i>Function Cost (US\$ '000)</i>	2,628,503	2,395,882
<i>Function: 0783 Skills Development</i>		
No. Of tertiary education Instructors paid salaries	41	41
No. of students in tertiary education	800	800
<i>Function Cost (US\$ '000)</i>	959,305	949,728
<i>Function: 0784 Education & Sports Management and Inspection</i>		
No. of primary schools inspected in quarter	127	127
No. of secondary schools inspected in quarter	12	12
No. of tertiary institutions inspected in quarter	3	3
No. of inspection reports provided to Council	4	4
<i>Function Cost (US\$ '000)</i>	139,505	91,718
<i>Function: 0785 Special Needs Education</i>		

Vote: 506 Bushenyi District

2016/17 Quarterly

Workplan 7a: Roads and Engineering

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarterly
A: Breakdown of Workplan Revenues:					
<i>Recurrent Revenues</i>	684,379	587,333	86%	171,095	171,095
Sector Conditional Grant (Non-Wage)	551,561	467,819	85%	137,890	137,890
Locally Raised Revenues	37,640	24,336	65%	9,410	9,410
District Unconditional Grant (Wage)	95,178	95,178	100%	23,795	23,795
<i>Development Revenues</i>	98,664	97,612	99%	24,666	24,666
Multi-Sectoral Transfers to LLGs	49,599	49,902	101%	12,400	12,400
District Discretionary Development Equalization Gra	49,065	47,710	97%	12,266	12,266
Total Revenues	783,043	684,945	87%	195,761	195,761
B: Overall Workplan Expenditures:					
<i>Recurrent Expenditure</i>	684,379	568,532	83%	171,095	171,095
Wage	95,178	76,377	80%	23,795	23,795
Non Wage	589,201	492,155	84%	147,300	147,300
<i>Development Expenditure</i>	98,664	97,612	99%	24,666	24,666
Domestic Development	98,664	97,612	99%	24,666	24,666
Donor Development	0	0		0	0
Total Expenditure	783,043	666,144	85%	195,761	195,761
C: Unspent Balances:					
<i>Recurrent Balances</i>		18,801	3%		
<i>Development Balances</i>		0	0%		
Domestic Development		0	0%		
Donor Development		0			
Total Unspent Balance (Provide details as an annex)		18,801	2%		

The cumulative revenue performance as at 30th June 2017 was at shs 684,945,000 against the planned 783,043,000. This is 87% Performance. This under performance was due to URF-Roads Maintenance performed at 85% and Locally raised revenue which performed at 65%. The Multisectoral transfers to reported as per 3rd quarter performance reports submitted to the District by LLGs. The quarterly revenue was 146,457,000= against the planned 195,761,000= which represents 75%. This under performance which performed at 87% and Local revenue at 28%.

On expenditure, the Overall performance was at shs 665,758,000 out of the budgeted shs 783,043,000. Domestic Development expenditure performed at 99% Wage 83% and Non-Wage 102%. On Quarterly the performance was 192,096,000= against the planned 195,761,000= which represents 98%. This under

Vote: 506 Bushenyi District**2016/17 Qu*****Workplan 7a: Roads and Engineering***

	Planned outputs	and Perform
<i>Function: 0481 District, Urban and Community Access Roads</i>		
No of bottle necks removed from CARs	38	16
Length in Km of Urban unpaved roads routinely maintained	32	6
Length in Km of District roads routinely maintained	419	483
<i>Function Cost (US\$ '000)</i>	700,258	595,330
<i>Function: 0482 District Engineering Services</i>		
No. of Public Buildings Constructed	1	1
<i>Function Cost (US\$ '000)</i>	82,785	70,815
<i>Function: 0483 Municipal Services</i>		
<i>Function Cost (US\$ '000)</i>	0	0
Cost of Workplan (US\$ '000):	783,043	666,144

Graded 17km of District Feeder Roads. Compound maintenance at District Headquarters was done and Electricity bills were paid up to April 2017. 3 lines of Culverts were installed on District Feeder Roads.

Vote: 506 Bushenyi District

2016/17 Quarterly

Workplan 7b: Water

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter
A: Breakdown of Workplan Revenues:					
<i>Recurrent Revenues</i>	61,982	61,982	100%	15,495	
Sector Conditional Grant (Non-Wage)	35,480	35,480	100%	8,870	
District Unconditional Grant (Wage)	26,502	26,502	100%	6,625	
<i>Development Revenues</i>	223,929	223,929	100%	55,982	
Development Grant	223,929	223,929	100%	55,982	
Total Revenues	285,911	285,911	100%	71,478	
B: Overall Workplan Expenditures:					
<i>Recurrent Expenditure</i>	61,982	45,205	73%	15,495	
Wage	26,502	9,367	35%	6,625	
Non Wage	35,480	35,838	101%	8,870	
<i>Development Expenditure</i>	223,929	223,929	100%	55,982	
Domestic Development	223,929	223,929	100%	55,982	
Donor Development	0	0		0	
Total Expenditure	285,911	269,134	94%	71,478	
C: Unspent Balances:					
<i>Recurrent Balances</i>		16,777	27%		
<i>Development Balances</i>		0	0%		
Domestic Development		0	0%		
Donor Development		0			
Total Unspent Balance (Provide details as an annex)		16,777	6%		

The cumulative revenue performance as at 30th June 2017 was at shs 285,911,000= against the planned shs 285,911,000=. This is 100% Performance.

Quarterly performance was shs 15,495,000= against planned shs 71,478,000= this is 22%. This underperformance was due to the fact that all development funds were released by end of Q3

The Cumulative expenditure performance was at shs 269,134,000= out of the budgeted shs 285,911,000=. This performance was because of Non- wage that performed 101% and wage that performed 35% because salaries were charged on Roads and Engineering, and Domestic Development expenditure performed at 100%. Quarterly expenditure performance was at shs 8,870,000= compared to the planned shs 71,478,000= This underperformance was due to wage that performed at 0% because water staff salaries were charged on Roads and Engineering, and all the development expenditures was done by end of Q3 that made performance at 0%

Vote: 506 Bushenyi District**2016/17 Qu****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative and Perform
Function: 0981 Rural Water Supply and Sanitation		
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1	1
No. of supervision visits during and after construction	0	12
No. of water points tested for quality	40	40
No. of District Water Supply and Sanitation Coordination Meetings	4	4
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	4
No. of water points rehabilitated	5	5
% of rural water point sources functional (Gravity Flow Scheme)	91	0
% of rural water point sources functional (Shallow Wells)	88	0
No. of water user committees formed.	10	13
No. of Water User Committee members trained	90	234
Function Cost (US\$ '000)	285,911	269,134
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	285,911	269,134

Data update was carried out. Inter Sub county meeting was held. Water and Sanitation Coordination held.

Vote: 506 Bushenyi District**2016/17 Qu****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Q
A: Breakdown of Workplan Revenues:					
<i>Recurrent Revenues</i>	456,732	181,984	40%	114,183	
Sector Conditional Grant (Non-Wage)	4,991	4,991	100%	1,248	
Locally Raised Revenues	15,428	680	4%	3,857	
Other Transfers from Central Government	260,000	0	0%	65,000	
District Unconditional Grant (Non-Wage)	2,189	2,189	100%	547	
District Unconditional Grant (Wage)	174,124	174,124	100%	43,531	
<i>Development Revenues</i>	2,687	2,015	75%	672	
District Discretionary Development Equalization Gra	2,687	2,015	75%	672	
Total Revenues	459,419	183,999	40%	114,855	
B: Overall Workplan Expenditures:					
<i>Recurrent Expenditure</i>	456,732	97,223	21%	114,183	
Wage	174,124	89,122	51%	43,531	
Non Wage	282,608	8,100	3%	70,652	
<i>Development Expenditure</i>	2,687	2,015	75%	672	
Domestic Development	2,687	2,015	75%	672	
Donor Development	0	0		0	
Total Expenditure	459,419	99,238	22%	114,855	
C: Unspent Balances:					
<i>Recurrent Balances</i>		84,761	19%		
<i>Development Balances</i>		0	0%		
Domestic Development		0	0%		
Donor Development		0			
Total Unspent Balance (Provide details as an annex)		84,761	18%		

The cumulative revenue performance as at 30th June 2017 was at shs 183,999,000= against the planned 459,419,000= this is 40% performance. This under performance was mainly due to Local revenue which performed at 4% and other transfers from central government which performed at 0%

Quarterly performance report was at shs 45,326,000= compared to the planned shs 114,855,000= which was an under performance due to Local revenue which performed at 0%, other transfers from central government which performed at 0%, and DDEG that also performed at 0%

The Cumulative expenditure at 30th June 2017 was at shs 99,238,000 against the planned 459,419,000= this is 22%. This underperformance was mainly because of non-wage that performed at 3%

Vote: 506 Bushenyi District**2016/17 Qu*****Workplan 8: Natural Resources***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative and Perform
<i>Function: 0983 Natural Resources Management</i>		
Area (Ha) of trees established (planted and surviving)	3150000	0
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	20	20
No. of community women and men trained in ENR monitoring	25	25
No. of monitoring and compliance surveys undertaken	12	12
No. of new land disputes settled within FY	300	300
<i>Function Cost (US\$ '000)</i>	459,419	99,238
Cost of Workplan (US\$ '000):	459,419	99,238

3 months salaries for staff paid, 1 coordination meeting held at the headquarters, 1 quarterly supervision and submitted to CAO, 20 hectares of degraded wetlands restored, 3 EIA compliance surveys carried out, 3 compliance visits done, 50 land application forms processed, started on preparation of land use management town boards, one sub county wetland action plan done in Kyeizooba.

Vote: 506 Bushenyi District

2016/17 Quarterly

Workplan 9: Community Based Services

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarterly
A: Breakdown of Workplan Revenues:					
<i>Recurrent Revenues</i>	760,592	249,767	33%	190,148	
Sector Conditional Grant (Non-Wage)	49,085	48,594	99%	12,271	
Locally Raised Revenues	7,090	0	0%	1,773	
Other Transfers from Central Government	536,807	33,563	6%	134,202	
District Unconditional Grant (Non-Wage)	1,117	1,116	100%	279	
District Unconditional Grant (Wage)	166,493	166,493	100%	41,623	
<i>Development Revenues</i>	90,697	13,253	15%	22,673	
Transitional Development Grant	4,348	4,348	100%	1,087	
Donor Funding	83,662	6,890	8%	20,915	
District Discretionary Development Equalization Gra	2,687	2,015	75%	672	
Total Revenues	851,289	263,020	31%	212,822	
B: Overall Workplan Expenditures:					
<i>Recurrent Expenditure</i>	760,592	176,999	23%	190,148	
Wage	166,493	96,708	58%	41,623	
Non Wage	594,099	80,292	14%	148,525	
<i>Development Expenditure</i>	90,697	13,253	15%	22,674	
Domestic Development	7,035	6,363	90%	1,759	
Donor Development	83,662	6,890	8%	20,915	
Total Expenditure	851,289	190,252	22%	212,822	
C: Unspent Balances:					
<i>Recurrent Balances</i>		72,768	10%		
<i>Development Balances</i>		0	0%		
Domestic Development		0	0%		
Donor Development		0	0%		
Total Unspent Balance (Provide details as an annex)		72,768	9%		

The cumulative revenue performance as at 30th June 2017 was at shs 263,020,000= against the planned 851,289,000= this is 31% performance. This under performance was mainly due to Local revenue which performed at 0%, Donor funding that performed at 8% other transfers from central government which performed at 6%. Quarterly performance report was at shs 53,683,000= compared to the planned shs 212,822,000= which was an under performance was due to Local revenue which performed at 0%, other transfers from central government which performed at 0%. Donor funding and DDEG that also performed at 0%.

Vote: 506 Bushenyi District**2016/17 Qu****Workplan 9: Community Based Services****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative and Perform
<i>Function: 1081 Community Mobilisation and Empowerment</i>		
No. of children settled	20	20
No. of Active Community Development Workers	16	16
No. FAL Learners Trained	3000	3070
No. of children cases (Juveniles) handled and settled	20	20
No. of Youth councils supported	11	11
No. of assisted aids supplied to disabled and elderly community	30	30
No. of women councils supported	11	11
<i>Function Cost (US\$ '000)</i>	851,289	190,252
Cost of Workplan (US\$ '000):	851,289	190,252

OVC data capture was conducted in 12 LLGs, 207 OVC and 69 OVC Households were reached through visiting in 12 LLGs, 5 abandoned/neglected children were settled, 5 abandoned/neglected children were Adult learners recruited and being trained, 40 FAL classes monitored and supervised, 3 women councils Youth Councils supported through meetings and mentoring, 2 PWDs groups supported with seed capital generation and self-employment, 75 CBOs mobilised, formed and registered, 5 children in contact with (Juvenile offenders) represented in Court and their cases settled. 10 CDWs facilitated for implementation of functions of social development sector in communities. Training of Youth interest groups on utilization revolving loan was conducted in 9 LLGs

Vote: 506 Bushenyi District

2016/17 Quarterly

Workplan 10: Planning

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarterly
A: Breakdown of Workplan Revenues:					
<i>Recurrent Revenues</i>	49,814	42,039	84%	12,453	
Locally Raised Revenues	9,544	0	0%	2,386	
District Unconditional Grant (Non-Wage)	12,945	14,715	114%	3,236	
District Unconditional Grant (Wage)	27,325	27,325	100%	6,831	
<i>Development Revenues</i>	3,023	2,267	75%	756	
District Discretionary Development Equalization Gra	3,023	2,267	75%	756	
Total Revenues	52,837	44,307	84%	13,209	
B: Overall Workplan Expenditures:					
<i>Recurrent Expenditure</i>	49,814	26,138	52%	12,453	
Wage	27,325	13,152	48%	6,831	
Non Wage	22,489	12,985	58%	5,622	
<i>Development Expenditure</i>	3,023	2,267	75%	756	
Domestic Development	3,023	2,267	75%	756	
Donor Development	0	0		0	
Total Expenditure	52,837	28,404	54%	13,209	
C: Unspent Balances:					
<i>Recurrent Balances</i>		15,902	32%		
<i>Development Balances</i>		1	0%		
Domestic Development		1	0%		
Donor Development		0			
Total Unspent Balance (Provide details as an annex)		15,902	30%		

The cumulative revenue performance as at 30th June 2017 was at shs 44,307,000= against the planned 52,837,000= this is 84% performance. This performance was mainly due to District Unconditional non-wage that performed at 114%, District Unconditional Grant wage that performed at 100% and DDEG that performed at 75%. Quarterly performance report was at shs 10,067,000= compared to the planned shs 13,209,000= which is 76%. This performance was due to District Unconditional Non-wage and District Unconditional Grant wage that performed at 100% and DDEG that performed at 0%.

The Cumulative expenditure at 30th June 2017 was at shs 28,404,000 against the planned shs 52,837,000= this is 54%. This under performance was mainly due to District Unconditional non-wage that performed at 48% and District Unconditional Grant wage that performed at 48%.

The quarterly expenditure as at 30th June 2017 was at shs 13,209,000= against the planned shs 13,209,000= this is 100%.

Vote: 506 Bushenyi District**2016/17 Qu****Workplan 10: Planning**

<i>Function, indicator</i>	<i>Approved Budget and Planned outputs</i>	<i>Cumulative and Perform</i>
<i>Function: 1383 Local Government Planning Services</i>		
No ofqualified staffin the Unit	2	1
No ofMinutes ofTPC meetings		13
<i>Function Cost (UShs '000)</i>	52,837	28,404
Cost of Workplan (UShs '000):	52,837	28,404

Holding 4 TPC meetings , preparation of workplans budget preparations, review of DDP, internet su
Monitoring and Evaluations of PAF

Vote: 506 Bushenyi District

2016/17 Quarterly

Workplan 11: Internal Audit

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter
A: Breakdown of Workplan Revenues:					
<i>Recurrent Revenues</i>	42,902	42,774	100%	10,726	
Locally Raised Revenues	1,940	2,500	129%	485	
District Unconditional Grant (Non-Wage)	10,773	10,080	94%	2,693	
District Unconditional Grant (Wage)	30,188	30,194	100%	7,547	
<i>Development Revenues</i>	3,023	2,267	75%	756	
District Discretionary Development Equalization Gra	3,023	2,267	75%	756	
Total Revenues	45,924	45,041	98%	11,481	
B: Overall Workplan Expenditures:					
<i>Recurrent Expenditure</i>	42,901	42,774	100%	10,725	
Wage	30,188	29,477	98%	7,547	
Non Wage	12,713	13,297	105%	3,178	
<i>Development Expenditure</i>	3,023	2,267	75%	756	
Domestic Development	3,023	2,267	75%	756	
Donor Development	0	0		0	
Total Expenditure	45,924	45,041	98%	11,481	
C: Unspent Balances:					
<i>Recurrent Balances</i>		-1	0%		
<i>Development Balances</i>		1	0%		
Domestic Development		1	0%		
Donor Development		0			
Total Unspent Balance (Provide details as an annex)		0	0%		

The cumulative revenue performance as at 30th June 2017 was at shs 45,041,000= against the planned 45,924,000= this is 98% performance. This performance was mainly due to Local Revenue that performed at 129%, District Unconditional non-wage that performed at 94%, District Unconditional Grant wage that performed at 100% and DDEG that performed at 75%

Quarterly performance report was at shs 10,240,000= compared to the planned shs 11,481,000= which is 89%. This performance was due to District Unconditional Non-wage and District Unconditional Grant wage that performed at 100% and DDEG that performed at 0%

The Cumulative expenditure at 30th June 2017 was at shs 45,041,000 against the planned 45,924,000= this is 98%. This performance was mainly due to District Unconditional non-wage that performed at 105% and District Unconditional Grant wage that performed at 98%

Vote: 506 Bushenyi District**2016/17 Qu*****Workplan 11: Internal Audit***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative and Perform
<i>Function: 1482 Internal Audit Services</i>		
No. of Internal Department Audits	88	88
Date of submitting Quaterly Internal Audit Reports	31/10/2016	31/07/201
<i>Function Cost (UShs '000)</i>	45,924	<i>45,041</i>
Cost of Workplan (UShs '000):	45,924	45,041

All the 11 departments at the district, 4 sub counties, 2 primary schools, 2 secondary schools, 1 tertiary health centres were audited.

Vote: 506 Bushenyi District

2016/17 Qu

Vote: 506 Bushenyi District

2016/17 Quarterly

Workplan Performance in Quarter

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

1a. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:

3 months Paid for 65 Administration staff paid salaries

3 months Paid for 65 Administration staff paid salaries

2 National celebrations held (independence, Aids day, NRM day, Womens day, Labour day)

5 external coordinations made to Line Ministries and Other Stakeholders

1 quarterly supervisions & co

Maintenance - Vehicles

Advertising and Public Relations

Hire of Venue (chairs, projector, etc)

Commissions and related charges

Books, Periodicals & Newspapers

Printing, Stationery, Photocopying and Binding

IFMS Recurrent costs

Telecommunications

Travel inland

Wage Rec't:

Non Wage Rec't:

31,165

Domestic Dev't:

Donor Dev't:

Total

31,165

Output: Human Resource Management Services

Vote: 506 Bushenyi District**2016/17 Qu****Workplan Performance in Quarter**

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

1a. Administration

% age of pensioners paid by 28th of every month

99 (99% of Decentralised Pensioners paid by the 28th of every month)

99 (99% of Decentralised Pensioners paid by the 28th of every month)

Non Standard Outputs:

N/A

General Staff Salaries

Pension for Local Governments

Gratuity for Local Governments

Printing, Stationery, Photocopying and Binding

IPPS Recurrent Costs

Travel inland

Wage Rec't:

200,615

Non Wage Rec't:

643,578

Domestic Dev't:

Donor Dev't:

Total

844,193

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken

0 (2 District Staff trained and developed at District Aat UMI KIU and Makerere University Retreat for Political and staff conducted)

2 (2 District Staff trained and developed at District Aat UMI)

Availability and implementation of LG capacity building policy and plan

yes (Capacity Building Plan Available & Being Implemented)

Yes (Capacity Building Plan Available & Being Implemented)

Non Standard Outputs:

N/A

Staff Training

Wage Rec't:

Non Wage Rec't:

Domestic Dev't:

2,015

Donor Dev't:

Total

2,015

Vote: 506 Bushenyi District**2016/17 Qu****Workplan Performance in Quarter**

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

1a. Administration

<i>Non Wage Rec't:</i>	2,278
<i>Domestic Dev't:</i>	756
<i>Donor Dev't:</i>	
<i>Total</i>	3,034

Output: Public Information Dissemination

Non Standard Outputs:	4 monthly updates made for District Websites.	monthly updates were made for District Websites.
	1 quarterly Talk shows held for Public information dissemination to Bushenyi Community and Other stakeholders	2 quarterly Talk shows held for Public information dissemination to Bushenyi Community and Other stakeholders

Travel inland

<i>Wage Rec't:</i>	
<i>Non Wage Rec't:</i>	463
<i>Domestic Dev't:</i>	
<i>Donor Dev't:</i>	
<i>Total</i>	463

Output: Office Support services

Non Standard Outputs:	3 months Lunch allowances for Lower cadre staff paid.	3 months Lunch allowances for Lower cadre staff paid.
	Burial expenses for staff and close family members paid	Burial expenses for staff and close family members paid

*Allowances**Incapacity, death benefits and funeral expenses**Welfare and Entertainment*

<i>Wage Rec't:</i>	
<i>Non Wage Rec't:</i>	11,211

Vote: 506 Bushenyi District**2016/17 Qu****Workplan Performance in Quarter**

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

1a. Administration

Non Standard Outputs:

3 rounds of Monthly Pa
1767 staff
IPPS managed and 9 m
to users incurre

*Printing, Stationery, Photocopying and Binding**IPPS Recurrent Costs**Wage Rec't:**Non Wage Rec't:*

9,138

*Domestic Dev't:**Donor Dev't:****Total*****9,138****Output: Records Management Services**

% age of staff trained in Records
Management

0

0 (N/A)

Non Standard Outputs:

N/A

*Travel inland**Wage Rec't:**Non Wage Rec't:*

375

*Domestic Dev't:**Donor Dev't:****Total*****375****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**

Vote: 506 Bushenyi District**2016/17 Qu****Workplan Performance in Quarter**

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

2. Finance

Non Standard Outputs:

3 month Salaries of Employees (Finance sector) Processed

9 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

3 official Coordination & consultation visits made with MoFped & other Stake holders for effective financial management

2 official Coordination & consultation visits made with MoFped & other Stake holders for effective financial management

*General Staff Salaries**Books, Periodicals & Newspapers**Computer supplies and Information Technology (IT)**Travel inland**Maintenance - Vehicles*

Wage Rec't:	49,261
Non Wage Rec't:	12,814
Domestic Dev't:	833
Donor Dev't:	
Total	62,907

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	88179268 (88179268 of Local Revenue other than LST collected)	99801288 (shs 99801288 of Local Revenue other than LST collected)
Value of Hotel Tax Collected	0 (Activity planned for 2nd & 3rd Quarter 2016/2017)	60200 (shs 60200 of Local Revenue Collected for the District)
Value of LG service tax collection	6564798 (shs 6564798 of Local Service tax Collected for the District)	0 (Local service tax collection for the District)
Non Standard Outputs:	1 quarterly inspection 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)
	3 meetings held at District Hqtrs with sub county and District staff held at District Hqtrs for the Operationalisation of the Revenue enhancement plan	1 meeting held at District Hqtrs with sub county and District staff held at District Hqtrs for the Operationalisation of the Revenue enhancement plan

Vote: 506 Bushenyi District**2016/17 Qu****Workplan Performance in Quarter**

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

2. Finance

Date for presenting draft Budget and Annual workplan to the Council	31/5/2017 (Activity Planned for 3rd quarter 2016/2017)	27/3/2017 (Activity completed for 3rd quarter of 2016/2017)
Date of Approval of the Annual Workplan to the Council	31/5/2017 (100 Final copies of the Approved Annual Workplan and Budget for 2017/2018 produced and despatched to District heads of Dept, council, MoFped, LFC & MolG)	10/5/2017 (100 Final copies of the Approved Annual Workplan and Budget for 2017/2018 produced and despatched to District heads of Dept, council, MoFped, LFC & MolG)
Non Standard Outputs:	Activity Planned for 2nd quarter 2016/2017	Activity completed in quarter 2016/2017
<i>Workshops and Seminars</i>		
<i>Welfare and Entertainment</i>		
<i>Travel inland</i>		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		6,188
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total		6,188

Output: LG Expenditure management Services

Non Standard Outputs:	shs 9m of Domestic arrears for the District paid	shs 9,864,565 of Domestic arrears for the District paid
	3 months Payments to Various suppliers made, Reconciliations done on IFMS system,	9 months Payments to Various suppliers made, Reconciliations done on IFMS system,
	11 departments IFMS equipment serviced & Maintained	11 departments IFMS equipment serviced & Maintained
	3 monthly Break tea for staff in Finance provided	3 monthly Break tea for staff in Finance provided.
	3 months	

*Commissions and related charges**Welfare and Entertainment*

Vote: 506 Bushenyi District**2016/17 Qu****Workplan Performance in Quarter**

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

2. Finance**Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General	31/8/2016 (Activity Planned for the 1st Quarter 2016/2017)	31/8/2016 (Activity completed for the 1st Quarter 2016/2017)
Non Standard Outputs:	3 Monthly and 1 quarterly Financial reports produced and submitted to Executive and central Government	3 Monthly and 1 quarterly Financial reports produced and submitted to Executive and central Government
	1 Support supervision visit carried out for Bookkeeping and accountability in LLGs	1 Support supervision visit carried out for Bookkeeping and accountability in LLGs

*Printing, Stationery, Photocopying and Binding**Travel inland**Wage Rec't:**Non Wage Rec't:* 7,143*Domestic Dev't:* 756*Donor Dev't:***Total** 7,899**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 held and policies initiated, 2 business committee meetings held at district level 3 Paying councilors salaries and gratuity	2 Council meetings held and policies initiated, 1 business committee meeting held at district level 3 Paying councilors salaries and gratuity
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General Staff Salaries

All

Vote: 506 Bushenyi District**2016/17 Qu****Workplan Performance in Quarter**

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

3. Statutory Bodies

<i>Wage Rec't:</i>	9,926	
<i>Non Wage Rec't:</i>	20,518	
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	30,444	

Output: LG procurement management services

Non Standard Outputs:	3meetings held to evaluate Bidders	3 meetings held to evaluate Bidders
	5 contracts committee meetings held to award tenders, 1 reports produced and submitted at district and national level	4 contracts committee meetings held to award tenders, 1 reports produced and submitted at district and national level

*Allowances**Welfare and Entertainment**Travel inland*

<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,445	
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,445	

Output: LG staff recruitment services

Non Standard Outputs:	2 commission meetings held to recruit, confirm and discipline staff 1 workshops attended Office equipment and stationery procured. 1 report submitted to relevant authorities	No commission meeting 2 workshops attended Office equipment and stationery procured. 2 report submitted to relevant authorities
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*Electricity**Travel inland**General Staff Salaries*

Vote: 506 Bushenyi District**2016/17 Qu****Workplan Performance in Quarter**

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

3. Statutory Bodies

Wage Rec't:	6,084	
Non Wage Rec't:	13,249	
Domestic Dev't:		
Donor Dev't:		
Total	19,333	

Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	100 (100 land applications for registration and transfer of intrests in land received and cleared)	57 (57 land applications for registration and transfer of intrests in land received and cleared)
No. of Land board meetings	1 (1 Board meetings held to review received land applications and clear them)	1 (1 Board meetings held to review received land applications and clear them)
Non Standard Outputs:	1 report submitted to relevant authorities at district and national level	1 report submitted to relevant authorities at district and national level

*Allowances**Travel inland*

Wage Rec't:		
Non Wage Rec't:	3,573	
Domestic Dev't:		
Donor Dev't:		
Total	3,573	

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	1 (1 LG PAC reports discussed by Council)	1 (1 LG PAC reports discussed by Council)
No. of Auditor General's queries reviewed per LG	2 (2 internal Audit reports reviewed at District and Municipal level)	2 (2 internal Audit reports reviewed at District and Municipal level) 2 District Auditor General's queries 2 Municipal Auditor General's queries
Non Standard Outputs:	1 report submitted to relevant authorities at district and national level.	3 report submitted to relevant authorities at district and national level.

Allowances

Vote: 506 Bushenyi District**2016/17 Qu****Workplan Performance in Quarter**

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

3. Statutory Bodies*Donor Dev't:*

Total	3,754
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Output: LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	2 (1 council minutes with resolutions implemented at district level)	2 (2 council minutes with resolutions implemented at district level)
Non Standard Outputs:	3DEC meetings held and minutes produced at district level, 1 Monitoring reports produced,3 workshops and consultations with line ministries carried out	3 DEC meetings held and minutes produced at district level, 1 Monitoring reports produced,3 workshops and consultations with line ministries carried out

*General Staff Salaries**Computer supplies and Information Technology (IT)**Welfare and Entertainment**Printing, Stationery, Photocopying and Binding**Subscriptions**Telecommunications**Travel inland**Maintenance - Vehicles*

<i>Wage Rec't:</i>	31,637
<i>Non Wage Rec't:</i>	16,298
<i>Domestic Dev't:</i>	
<i>Donor Dev't:</i>	
Total	47,934

Output: Standing Committees Services

Non Standard Outputs:	2 Standing committee meetings held, minutes and reports to Council produced at district level	1 Standing committee meeting held, minutes and reports to Council produced at district level
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Vote: 506 Bushenyi District**2016/17 Qu****Workplan Performance in Quarter**

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

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

Non Standard Outputs:

3 months staff salary pa

*General Staff Salaries**Advertising and Public Relations**Workshops and Seminars**Travel inland**Wage Rec't:*

99,205

*Non Wage Rec't:**Domestic Dev't:**Donor Dev't:***Total****99,205***2. Lower Level Services***Output: LLG Extension Services (LLS)**

Non Standard Outputs:

N/A

*Transfers to other govt. units (Capital)**Wage Rec't:**Non Wage Rec't:**Domestic Dev't:**Donor Dev't:***Total****0**

Vote: 506 Bushenyi District**2016/17 Qu****Workplan Performance in Quarter**

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

4. Production and Marketing

Non Standard Outputs:

3 months staff salary paid
 - 3 field supervision, & monitoring
 carried out in 13 LLGs
 Ibaare, Kyabugimbi, Bushenyi
 Nyakabirizi division, C
 Ishaka division, Kyamu
 Kyamuhunga TC, Nyab

*General Staff Salaries**Contract Staff Salaries (Incl. Casuals, Temporary)**Allowances**Advertising and Public Relations**Workshops and Seminars**Computer supplies and Information Technology (IT)**Printing, Stationery, Photocopying and Binding**Agricultural Supplies**Travel inland**Maintenance - Vehicles*

<i>Wage Rec't:</i>	29,403
<i>Non Wage Rec't:</i>	559,165
<i>Domestic Dev't:</i>	8,744
<i>Donor Dev't:</i>	
Total	597,311

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0	0 (Not planned)
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Non Standard Outputs:

23 field visits on crop pests and diseases surveillance conducted in
 Kyabugimbi (2), Kyamuhunga TC (2),
 div (6), Ishaka div (2), Mubungu
 Bitooma (8), Kakanju (3)

Vote: 506 Bushenyi District

2016/17 Qu

Workplan Performance in Quarter

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

4. Production and Marketing

Domestic Dev't:

Donor Dev't:

Total

1,302

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	0	2547 (2,547 meat inspection (cattle-829, Goats & sheep-1718) across the district)
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No of livestock by types using dips constructed	0	0 (Nil. Not planned)
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No. of livestock vaccinated	0	4384 (4384 animals vaccinated against LSD (363), Rabies (651) in Kakanju, Ibaare & Bushenyi and Nyabubare, Kyamuhunga LCD.)
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Non Standard Outputs:		3 monitoring visits done in Kyamuhunga, Nyabubare and Kyeizooba S/Counties
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Advertising and Public Relations

Medical and Agricultural supplies

Travel inland

Wage Rec't:

Non Wage Rec't:

1,116

Domestic Dev't:

Donor Dev't:

Total

1,116

Output: Fisheries regulation

Quantity of fish harvested	0	2050 (2050 Kgs of fish harvested in Bumbaire (150), Kyamuhunga (500), Kyeizooba (220), Nyabubare (180) Div. (552).)
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No. of fish ponds stocked	0	46 (46 ponds were repaired in Bumbaire (4), Ishaka District (6), Nyabubare (6), Ibaare (6), Kyamuhunga (6), Kyeizooba (6), Bushenyi (6), and Kyeizooba (6).)
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Vote: 506 Bushenyi District**2016/17 Qu****Workplan Performance in Quarter**

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

4. Production and Marketing*Printing, Stationery, Photocopying and Binding**Travel inland**Wage Rec't:**Non Wage Rec't:*

463

*Domestic Dev't:**Donor Dev't:***Total****463****Output: Tsetse vector control and commercial insects farm promotion**

No. of tsetse traps deployed and maintained

0

0 (Not planned because

Non Standard Outputs:

2 trainings conducted in Nyabubare S/Counties. Kyeizooba (4), Kyabugira Div. (4), Kyamuhunga (

*Printing, Stationery, Photocopying and Binding**Travel inland**Wage Rec't:**Non Wage Rec't:*

858

*Domestic Dev't:**Donor Dev't:***Total****858****Function: District Commercial Services****1. Higher LG Services****Output: Trade Development and Promotion Services**

No of businesses issued with trade licenses

0

0 (This out put is delivered by the department thorough Sub

Vote: 506 Bushenyi District**2016/17 Quarter****Workplan Performance in Quarter**

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

4. Production and Marketing*Travel inland*

Wage Rec't:	11,552
Non Wage Rec't:	40,054
Domestic Dev't:	672
Donor Dev't:	
Total	52,278

Output: Enterprise Development Services

No. of enterprises linked to UNBS for product quality and standards	0	4 (4 enterprises from Cer Ker Kyamuhunga (1))
No of businesses assisted in business registration process	0	6 (6 business supported in Cer Ker Kyamuhunga (2), Kyabugimbi (1), Cer Ker Kyamuhunga (1), Cer Ker Kyamuhunga (1), Cer Ker Kyamuhunga (1), Cer Ker Kyamuhunga (1).)
No of awareness radio shows participated in	0	1 (Conducted on Theo F Kyamuhunga (1) for commercialisation and v
Non Standard Outputs:		Nil

Travel inland

Wage Rec't:	
Non Wage Rec't:	250
Domestic Dev't:	
Donor Dev't:	
Total	250

Output: Market Linkage Services

No. of market information reports disseminated	0	1 (1 report compiled and disseminated by sectoral committee & TFI
No. of producers or producer groups linked to market internationally through UEPB	0	0 (Nil)
Non Standard Outputs:		Nil

Vote: 506 Bushenyi District**2016/17 Qu****Workplan Performance in Quarter**

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

4. Production and Marketing**Output: Cooperatives Mobilisation and Outreach Services**

No of cooperative groups supervised	0	8 (8 co-operatives supervised in Bitooma (2), Ibaare (2), Bumbairi (2) & Bitooma (1).)
No. of cooperative groups mobilised for registration	0	3 (3 Co-operative societies mobilised for CAIP registration in Bitooma (1), Ibaare (1) & Bitooma (1).)
No. of cooperatives assisted in registration	0	3 (3 Co-operative societies mobilised for CAIP registration in Bitooma (1), Ibaare (1) & Bitooma (1).)
Non Standard Outputs:		15 AGMs attended in Bitooma (3), Kyamuhunga (3), Nyabingi (2), Kyagubimbi (2), Bumabura (2) & Ibaare (1).

Computer supplies and Information Technology (IT)

Printing, Stationery, Photocopying and Binding

Information and communications technology (ICT)

Travel inland

Wage Rec't:

Non Wage Rec't: 575

Domestic Dev't:

Donor Dev't:

Total 575

Output: Tourism Promotional Services

No. of tourism promotion activities mainstreamed in district development plans	0	1 (Tourism promotion activities mainstreamed in the DDP)
No. and name of new tourism sites identified	0	0 (Nil)

Workplan Performance in Quarter

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

4. Production and Marketing

Domestic Dev't:

Donor Dev't:

Total

200

Output: Industrial Development Services

A report on the nature of value addition support existing and needed	0	Yes (1 report on value addition made and shared with stakeholders)
No. of value addition facilities in the district	0	54 (List of value addition facilities in agro-processing sector. More facilities in agro-processing sector are being established. 10 facilities inspected and training standards control in place. 4 in Kyamuhunga (4), Ishak
No. of producer groups identified for collective value addition support	0	0 (Nil)
No. of opportunities identified for industrial development	0	0 (one training facilitated for industrial development in S/County)
Non Standard Outputs:		Nil

Travel inland

Wage Rec't:

Non Wage Rec't:

300

Domestic Dev't:

Donor Dev't:

Total

300

Output: Tourism Development

No. of Tourism Action Plans and regulations developed	0	0 (under development)
Non Standard Outputs:		Nil

Vote: 506 Bushenyi District**2016/17 Quarterly****Workplan Performance in Quarter**

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

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

Non Standard Outputs:

PHC activities conducted in 10 Sub divisions and 3 divisions*General Staff Salaries**Allowances**Books, Periodicals & Newspapers**Computer supplies and Information Technology (IT)**Welfare and Entertainment**Travel inland**Maintenance - Civil**Maintenance - Vehicles*

<i>Wage Rec't:</i>	343,875
<i>Non Wage Rec't:</i>	
<i>Domestic Dev't:</i>	
<i>Donor Dev't:</i>	62,500
Total	406,374

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:

Sanitation and Hygiene activities implemented in 10 Sub divisions and 1 District level advocacy followed up of OD villages 130, certified villages recognised and

Vote: 506 Bushenyi District**2016/17 Qu****Workplan Performance in Quarter**

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

5. Health

<i>Non Wage Rec't:</i>		35,960
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total		35,960

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

No. and proportion of deliveries conducted in the NGO Basic health facilities	125 (NGO health centres of Bitooma HC Bushenyi Medical Centre Burungira HC- , Ankole Tea Factory, Katungu WAD, Katungu Mission)	97 (NGO health centres of Bitooma HC Bushenyi Medical Centre Burungira HC- , Ankole Tea Factory, Katungu WAD, Katungu Mission)
Number of inpatients that visited the NGO Basic health facilities	759 (Patients admitted at wards of NGO health centres of Bitooma HC Bushenyi Medical Centre Burungira HC- , Ankole Tea Factory, Katungu WAD, Katungu Mission)	643 (Patients admitted at wards of NGO health centres of Bitooma HC Bushenyi Medical Centre Burungira HC- , Ankole Tea Factory, Katungu WAD, Katungu Mission)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	605 (Children under 1 year fully immunised at each of the NGO Young Child Clinic at Bitooma S/C [342] Bitooma HC Bushenyi Central - BMC [120] Ibaare SC [88] St Laura kitabi, Kakanju sc[244] Kakanju UMSC, Kyamuhunga sc[600] Ankole, Kyeizooba SC [108] Nyakabirizi Div [332] Katungu WAD & Mission Ruhumuro SC [668] Burungira HC)	189 (Children under 1 year fully immunised at each of the NGO Young Child Clinic at Bitooma S/C Bitooma HC Bushenyi Central - BMC [120] Ibaare SC [88] St Laura kitabi, Kakanju sc[244] Kakanju UMSC, Kyamuhunga sc Ankole, Kyeizooba SC [108] Nyakabirizi Div Katungu WAD & Mission Ruhumuro SC Burungira HC)
Number of outpatients that visited the NGO Basic health facilities	11453 (Patients visiting the 12 NGO Out Patient Departments at Bitooma, Bushenyi, Ibaare, Kakanju, Kyamuhunga , Nyakabirizi Div, Ruhumuro)	7911 (Patients visiting the 12 NGO Out Patient Departments at Bitooma, Bushenyi, Ibaare, Kakanju, Kyamuhunga , Nyakabirizi Div, Ruhumuro)
Non Standard Outputs:	clients visiting the 12 NGO Out Patient Departments at Bitooma, Bushenyi, Ibaare, Kakanju, Kyamuhunga , Nyakabirizi Div, Ruhumuro	clients visiting the 12 NGO Out Patient Departments at Bitooma, Bushenyi, Ibaare, Kakanju, Kyamuhunga , Nyakabirizi Div, Ruhumuro

Vote: 506 Bushenyi District

2016/17 Quarterly

Workplan Performance in Quarter

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

5. Health

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

No of children immunized with Pentavalent vaccine	1798 (Children under 1 year fully immunised at Government health Centres in; Kyeizooba SC at:- Kyeizooba HC, Rutooma HC, Kasogashoga HC, Buyanja HC, Bwera HC & Nyamiyaga HC Bumbaire S/c - Kabushaho HC, Numba HC Ibaare S/C - Ryeishe, Kainamo HC Kakanju S/c; -Kakanju HC, Nombe, Rushinya HC Kyabugimbi S/C - Kajunju HC, Kyabugimbi HC Kyamuhunga S/C - Kyamuhunga HC, Kibazi HC, Swazi HC Nyabubare S/c -Nyabubare HC, Nyarugote, Kashozi HC Ruhumuro S/C - Ruhumuro HC, Kashambya HC -Bitooma SC)	1037 (Children under 1 year fully immunised at Government health Centres in; Kyeizooba SC at:- Kyeizooba HC, Rutooma HC, Buyanja HC, Bwera HC Bumbaire S/c - Kabushaho HC, Numba HC Ibaare S/C - Ryeishe, Kainamo HC Kakanju S/c; -Kakanju HC, Rushinya HC Kyabugimbi S/C - Kajunju HC, Kyabugimbi HC Kyamuhunga S/C - Kyamuhunga HC, Swazi HC Nyabubare S/c -Nyabubare HC, Kashozi HC Ruhumuro S/C - Ruhumuro HC -Bitooma SC)
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (All the 571 villages in the District)	97 (All the 571 villages in the District)
% age of approved posts filled with qualified health workers	85 (Qualified personnel occupying positions at BUYANJA BWER, KAINAMO KAJUNJU, KASHOGASHOGA NUMBA, RUHUMURO, RUTOOMA, RYEISHE, KABUSHAH, KYEIZOOBA KYABUGIMBI, KASHOZI KIBAZI, NOMBE, NYARUGOTE RUSHINYA, SWAZI, KAKANJU, KYAMUHUNGA, NYABUBARE)	78 (Qualified personnel occupying positions at BUYANJA BWER, KAINAMO KAJUNJU, KASHOGASHOGA NUMBA, RUHUMURO, RYEISHE, KABUSHAH, KYABUGIMBI, KASHOZI KIBAZI, NOMBE, NYARUGOTE RUSHINYA, SWAZI, KAKANJU, KYAMUHUNGA, NYABUBARE)
No and proportion of deliveries conducted in the Govt. health facilities	1301 (Deliveries conducted by qualified personnel at the health centres of; RUHUMURO SC, IBAARE SC -RYEISHE, Bumbaire SC - KABUSHAH, KYEIZOOBA SC -Kyeizooba HC KYABUGIMBI SC, KAKANJU SC Kakanju HC, KYAMUHUNGA SC -Kyamuhunga HC, Nyabubare SC- NYABUBARE, NYARUGOTE)	1050 (Deliveries conducted by qualified personnel at the health centres of; RUHUMURO SC, IBAARE SC -RYEISHE, Bumbaire SC - KABUSHAH, KYEIZOOBA SC -Kyeizooba HC KYABUGIMBI SC, KAKANJU SC Kakanju HC, KYAMUHUNGA SC -Kyamuhunga HC, Nyabubare SC- NYABUBARE, NYARUGOTE)

Number of inpatients that visited

863 (Number of Patients admitted on wards for

1789 (Number of Patients

Vote: 506 Bushenyi District

2016/17 Qu

Workplan Performance in Quarter

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

5. Health

Number of outpatients that visited the Govt. health facilities.

61500 (Patients attending out Patient Services from; BUYANJA BWERA, KAINAMO KAJUNJU, KASHOGASHOGA NUMBA, RUHUMURO, RUTOOMA, RYEISHE,)

66853 (Patients attending out Patient Services from; BUYANJA BWERA, KAINAMO KAJUNJU, KASHOGASHOGA NUMBA, RUHUMURO, RYEISHE, Patients attending out Patient Services from; BUYANJA BWERA, KAINAMO KAJUNJU, KASHOGASHOGA NUMBA, RUHUMURO, RYEISHE,)

No of trained health related training sessions held.

1 (1 round of training/Coaching/Mentorship will be provided to all staff from the Lower centres of health care of BUYANJA BWERA, KAINAMO KAJUNJU,)

9 (rounds of training/Coaching/Mentorship will be provided to all staff from the Lower centres of health care of BUYANJA BWERA, KAINAMO KAJUNJU,)

Number of trained health workers in health centers

0 (One staff is expected to be trained each Month in form of CMEs/Mentorships/Coaching, or organised workshops picked from the Lower level health centres of BUYANJA BWERA, KAINAMO KAJUNJU, KASHOGASHOGA NUMBA, RUHUMURO, RUTOOMA, RYEISHE, KABUSHAHO, KYEIZOABA KYABUGIMBI, KASHOZI KIBAZI, NOMBE, NYARUGOTE RUSHINYA, SWAZI, KAKANJU, KYAMUHUNGA, NYABUBARE, KASHAMBY)

40 (several staffs were trained on the guidelines at facility level)

Non Standard Outputs:

Number of clients attended at these facilities.

Number of clients attended at these facilities.

Sector Conditional Grant (Non-Wage)

Wage Rec't:

Non Wage Rec't:

31,325

Domestic Dev't:

0

Donor Dev't:

0

Total

31,325

Function: District Hospital Services

2. Lower Level Services

Output: NC O Hospital Services (L.S.)

Vote: 506 Bushenyi District

2016/17 Qu

Workplan Performance in Quarter

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

Number of inpatients that visited the NGO hospital facility

900 (The number of patients admitted in the NGO hospital for 12 months from Comboni Hosp, Ishaka Hosp, and KIU - TH.)

7357 (The number of patients admitted in the NGO hospital for 12 months from Comboni Hosp, Ishaka Hosp, and KIU - TH.)

Non Standard Outputs:

N/A

Number of clients utilising services

Transfers to NGOs

Transfers to Other Private Entities

Wage Rec't:

Non Wage Rec't:

160,056

Domestic Dev't:

Donor Dev't:

Total

160,056

Function: Health Management and Supervision

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:

Number of facilities supported in the quarter

Advertising and Public Relations

Books, Periodicals & Newspapers

Computer supplies and Information Technology (IT)

Welfare and Entertainment

Printing, Stationery, Photocopying and Binding

Telecommunications

Travel inland

Maintenance - Vehicles

Wage Rec't:

Vote: 506 Bushenyi District

2016/17 Quarter

Workplan Performance in Quarter

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

6. Education

Function: Pre-Primary and Primary Education

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils sitting PLE	0	1012 (Payment of 3 months salaries to primary schools)
No. of Students passing in grade one	0	0 (Exams were done in September)
No. of student drop-outs	0	22 (12 pupils drop out of primary school)
No. of pupils enrolled in UPE	0	44385 (44385 pupils enrolled in primary schools)
No. of qualified primary teachers	0	1012 (1012 qualified teachers in primary school)
No. of teachers paid salaries	0	1012 (1012 teachers paid salaries for 3 months)
Non Standard Outputs:		N/A

LG Conditional grants (Current)

Sector Conditional Grant (Non-Wage)

<i>Wage Rec't:</i>	1,832,778
<i>Non Wage Rec't:</i>	122,321
<i>Domestic Dev't:</i>	
<i>Donor Dev't:</i>	
Total	1,955,099

3. Capital Purchases

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0	0 (N/A)
No. of latrine stances constructed	0	5 (5 stance latrine constructed)
Non Standard Outputs:		Capacity building done

Other Structures

Vote: 506 Bushenyi District**2016/17 Qu****Workplan Performance in Quarter**

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

6. Education

No. of teacher houses rehabilitated	0	0 (N/A)
No. of teacher houses constructed	0	0 (work was completed)
Non Standard Outputs:		N/A

*Other Structures**Wage Rec't:**Non Wage Rec't:**Domestic Dev't:**Donor Dev't:***Total**

0

29,625

29,625**Function: Secondary Education****2. Lower Level Services****Output: Secondary Capitation(USE)(LLS)**

No. of students sitting O level	0	0 (Exams were done in s
No. of students passing O level	0	0 (exams were done in s
No. of teaching and non teaching staff paid	0	412 (412 secondary sch months salarie)
No. of students enrolled in USE	0	6800 (Payment of capit secondary schools prov
Non Standard Outputs:		N/A

*LG Conditional grants (Current)**Sector Conditional Grant (Non-Wage)**Wage Rec't:**Non Wage Rec't:**Domestic Dev't:**Donor Dev't:***Total**

425,884

231,242

657,126**Function: Skills Development**

Vote: 506 Bushenyi District**2016/17 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Q uarter (Description and Location)	Actual Output and Expenditure for the Q uarter (Description and Location)
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6. Education*General Staff Salaries*

Wage Rec't:	89,063
Non Wage Rec't:	
Domestic Dev't:	
Donor Dev't:	
Total	89,063

*2. Lower Level Services***Output: Tertiary Institutions Services (LLS)**

Non Standard Outputs:

Payment of capitation g
Tech,Kyamuhunga Tech*Sector Conditional Grant (Non-Wage)*

Wage Rec't:	
Non Wage Rec't:	150,763
Domestic Dev't:	
Donor Dev't:	
Total	150,763

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

Non Standard Outputs:

office newspapers and inl

*General Staff Salaries**Books, Periodicals & Newspapers**Computer supplies and Information Technology (IT)*

Vote: 506 Bushenyi District**2016/17 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Q uarter (Description and Location)	Actual Output and Expenditure for the Q uarter (Description and Location)
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6. Education*Domestic Dev't:**Donor Dev't:***Total****24,245****Output: Monitoring and Supervision of Primary & secondary Education**

No. of inspection reports provided to Council	0	1 (Inspection done for q
No. of tertiary institutions inspected in quarter	0	3 (Inspection of the three done)
No. of secondary schools inspected in quarter	0	12 (Inspection of 12 sch
No. of primary schools inspected in quarter	0	127 (127 government a inspected in the district)
Non Standard Outputs:		N/A

*Books, Periodicals & Newspapers**Printing, Stationery, Photocopying and Binding**Travel inland**Wage Rec't:**Non Wage Rec't:***8,132***Domestic Dev't:**Donor Dev't:***Total****8,132****Output: Sports Development services**

Non Standard Outputs:

Athletics competitions o

*Travel inland**Wage Rec't:*

Vote: 506 Bushenyi District**2016/17 Qu****Workplan Performance in Quarter**

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

6. Education*Workshops and Seminars**Wage Rec't:**Non Wage Rec't:**Domestic Dev't:**Donor Dev't:***Total****0****Additional information required by the sector on quarterly Performance****7a. Roads and Engineering***Function: District, Urban and Community Access Roads**1. Higher LG Services***Output: Operation of District Roads Office**

Non Standard Outputs:

3 months Salaries for district paid at Dist HQrs**3 months Salaries for district paid at Dist HQrs****3 months maintenance done for District Road Equipment and Vehicles.****3 months maintenance done for District Road Equipment and Vehicles.****1 Quarterly coordination Visit made to Ministry of Works and other stakeholders.****1 Quarterly coordination Visit made to Ministry of Works and other stakeholders.****3 Monthly Support Supervision visits made to District Roads Office****3 Monthly Support Supervision visits made to District Roads Office***General Staff Salaries**Books, Periodicals & Newspapers**Printing, Stationery, Photocopying and Binding**Information and communications technology (ICT)**Travel inland**Maintenance - Vehicles*

Vote: 506 Bushenyi District**2016/17 Qu****Workplan Performance in Quarter**

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

7a. Roads and Engineering

No of bottle necks removed from CARs	0 (Not planned for.)	16 (15.8km of Community roads maintained in 4 Subcounties: Rwentuha-Mbatamo-Kayunga Road-4km, Kyabugimbwa Road-3.8km, Bumbaire Road-2.8km)
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22.2km of Community roads maintained in 5 Subcounties: Nyamyerande-Nyamitanga Road-3km, Ibaare S/C-Bitooma Road-2.3km, Bitooma S/C-Nyabubara Road-2.6km, Nyabubara S/C-Oruhita-Rwihwa-Bubaa Road-7.2km-& Kakanju S/C-Kabaterine-Rubundabura Road to breakdown of the Grants

Non Standard Outputs:	N/A
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*Sector Conditional Grant (Non-Wage)**Wage Rec't:*

<i>Non Wage Rec't:</i>	13,682
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*Domestic Dev't:**Donor Dev't:*

Total	13,682
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Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads periodically maintained	0 (N/A)	0 (N/A)
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Length in Km of Urban unpaved roads routinely maintained	32 (Urban roads routinely maintained(Routine Mechanized Maintenance))	3 (2.6km of urban road graded(Muhebwa's fuel and Kyamuhunga C.O. 2.3km))
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Non Standard Outputs:	N/A	N/A
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Vote: 506 Bushenyi District**2016/17 Qu****Workplan Performance in Quarter**

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

7a. Roads and Engineering

No. of bridges maintained	0 (This activity is not planned for.)	0 (This activity is not planned for.)
Length in Km of District roads periodically maintained	0 (This is not planned for due to insufficient funding from Uganda Road Fund.)	0 (This is not planned for due to insufficient funding from Uganda Road Fund.)
Length in Km of District roads routinely maintained	419 (419 Kms of District Feeder Roads maintained routinely for 6 months(Bumbaire S/C-33.5km,Bitooma S/C-64.3km,Ibaare S/C-36.9km,Kyabugimbi S/C-36.2km,Kyamuhunga S/C-38km,Kyeizooba S/C-45.7km,Nyabubare S/C-44.6km,Ruhumuro S/C-74km,Bumbaire S/C-41.5km))	17 (17 Kms of District Feeder Roads maintained routinely for 6 months on Force Account(Bumbaire S/C-33.5km,Kantunda Road-7km in Bumbaire S/C,Runyinya-Kyeizooba S/C and Kyeizooba S/C and Kibira S/C-4.5km in Nyabubare S/C))
Non Standard Outputs:	N/A	N/A

*Sector Conditional Grant (Non-Wage)**Wage Rec't:**Non Wage Rec't:*

90,275

*Domestic Dev't:**Donor Dev't:***Total****90,275****Function: District Engineering Services****1. Higher LG Services****Output: Buildings Maintenance**

Non Standard Outputs:	3 months Water and electricity bills for office premises paid District Headquarters.	2 months Water and electricity bills for office premises paid District Headquarters.
	3 months Maintenance done for District Compounds and Buildings at District Hqtrs.	3 months Maintenance done for District Compounds and Buildings at District Hqtrs.

*Electricity**Water**Maintenance – Other*

Vote: 506 Bushenyi District**2016/17 Quarter****Workplan Performance in Quarter**

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

7a. Roads and Engineering

Non Standard Outputs:

This is not planned for.

This is not planned for.

*Other Structures**Wage Rec't:**Non Wage Rec't:**Domestic Dev't:*

6,016

*Donor Dev't:***Total****6,016****Output: Construction of public Buildings**

No. of Public Buildings Constructed

0 (N/A)

1 (5-Stances VIP Latrine District HeadQuarters.)

Non Standard Outputs:

N/A

*Other Structures**Wage Rec't:**Non Wage Rec't:**Domestic Dev't:*

6,250

*Donor Dev't:***Total****6,250****7b. Water****Function: Rural Water Supply and Sanitation****1. Higher LG Services****Output: Operation of the District Water Office**

Non Standard Outputs:

Vehicle, 1 motor cycle and Equipment maintained.

Vehicle, 1 motor cycle and Equipment maintained.

3 months Salaries for staff paid

3 months Salaries for staff paid

Vote: 506 Bushenyi District**2016/17 Qu****Workplan Performance in Quarter**

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

7b. Water*Maintenance - Vehicles*

Wage Rec't:	6,625
Non Wage Rec't:	5,350
Domestic Dev't:	
Donor Dev't:	
Total	11,975

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	0 (Not planned for)	0 (Not planned for)
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 meetings 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	10 (10 Point water points Tested for Water Quality)	0 (All the planned water points were not tested for quality in Quarter 1.)
No. of supervision visits during and after construction	4 (4 Supervision visits made for facilities being implemented in the S/c of Bitooma, Ibaare, Kakanju, Kyamuhunga, Kyeizoba, Nyabubare, Bumba and Ruhumuro.)	2 (2 Supervision visits made for facilities being implemented in the S/c of Kakanju (Akashanda and Gashamba Phase 2))
Non Standard Outputs:	N/A	N/A

Travel inland

Wage Rec't:	
Non Wage Rec't:	
Domestic Dev't:	7,857
Donor Dev't:	
Total	7,857

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

Vote: 506 Bushenyi District**2016/17 Qu****Workplan Performance in Quarter**

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

No. of water points rehabilitated	2 (2 shallow wells rehabilitated)	0 (All the planned shallow wells were rehabilitated in Quarter 1.)
No. of public sanitation sites rehabilitated	0 (This activity is not planned for)	0 (This activity is not planned for)
Non Standard Outputs:	N/A	N/A

*Maintenance – Other**Wage Rec't:**Non Wage Rec't:**Domestic Dev't:*

5,375

*Donor Dev't:***Total****5,375****Output: Promotion of Community Based Management**

No. of water user committees formed.	4 (4 Water User Committees formed.)	0 (All the 13 Water User Committees were formed by end of 3rd Quarter)
No. of water and Sanitation promotional events undertaken	0 (Not planned for)	0 (Not planned for)
No. of Water User Committee members trained	10 (10 Water User Committee members Trained in Operation and Maintenance of Water Sources)	0 (All the 234 Water User Committee members were trained in Operation and Maintenance of Water Sources by end of 3rd Quarter)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (This is not planned for.)	0 (This is not planned for)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0 (This is not planned for.)	0 (This is not planned for)
Non Standard Outputs:	N/A	N/A

Workshops and Seminars

Vote: 506 Bushenyi District**2016/17 Qu****Workplan Performance in Quarter**

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

7b. Water

Non Standard Outputs:	Planned under Sanitation Grant in Health Department	Done in 1st Quarter.
<i>Travel inland</i>		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total		0

3. Capital Purchases**Output: Construction of piped water supply system**

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (Not planned for)	0 (Not planned for)
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1 (1 Piped Water Supply system completed at Kashanda in Kakanju sub county. Phase 1 for piped system)	0 (Work completed by e
Non Standard Outputs:	N/A	N/A
<i>Other Structures</i>		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		42,750
<i>Donor Dev't:</i>		
Total		42,750

Additional information required by the sector on quarterly Performance**8. Natural Resources***Function: Natural Resources Management*

Vote: 506 Bushenyi District**2016/17 Quarterly****Workplan Performance in Quarter**

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

Non Standard Outputs:

3 months Salaries Paid for all the Staff for Natural Resources in the District

3 months Salaries Paid for all the Staff for Natural Resources in the District

1 Coordination meeting held at Dist Hqrs.

1 Coordination meeting held at Dist Hqrs.

1 quarterly supervision report and 1 annual report made for Sectoral activities supervised,.

1 quarterly supervision report and 1 annual report made for Sectoral activities supervised,.

Disasters Managed (support t

Disasters Managed (support t

*General Staff Salaries**Workshops and Seminars**Travel inland*

Wage Rec't:	43,531
Non Wage Rec't:	749
Domestic Dev't:	672
Donor Dev't:	
Total	44,952

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days

0 (Not planned for because of inadequate funding)

0 (Not planned for because of inadequate funding)

Area (Ha) of trees established (planted and surviving)

787500 (787500 tree seedlings produced and distributed from the tree nursery bed made at Kamate cell at District Head quarters)

0 (This activity was not planned for)

1 coordination & support visits made to sub counties

1 mobilisation and sensitization Workshop for stakeholders and community carried out at District for all the 9LLGs)

Non Standard Outputs:

All planned under the standard outputs

Not planned for because of inadequate funding

Travel inland

Vote: 506 Bushenyi District

2016/17 Quarter

Workplan Performance in Quarter

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

8. Natural Resources

trained (Men and Women) in forestry management	funding)	funding)
No. of Agro forestry Demonstrations	0 (Not planned for because of inadequate funding)	0 (Not planned for because of inadequate funding)
Non Standard Outputs:	Not planned for because of inadequate funding	Not planned for because of inadequate funding

Workshops and Seminars

Wage Rec't:

Non Wage Rec't:

Domestic Dev't:

Donor Dev't:

Total

0

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	0 (Activity planned in the second quarter)	0 (Activity planned in the second quarter)
Non Standard Outputs:	N/A	N/A

Workshops and Seminars

Wage Rec't:

Non Wage Rec't:

Domestic Dev't:

Donor Dev't:

Total

298

298

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	1 (One Sub-county Wetland Action plan for Kandekeye implemented in Kyeizooba subcounty. 10 Hacteres of degraded wetlands restored in Bumbeire, Kyeizooba and Nyabubare)	1 (One Sub-county Wetland Action plan for Kandekeye implemented in Kyeizooba subcounty.)
Area (Ha) of Wetlands	(10 Hacteres of degraded wetlands restored in Kyeizooba)	20 (20 Hacteres of degraded wetlands restored in Kyeizooba)

Vote: 506 Bushenyi District**2016/17 Qu****Workplan Performance in Quarter**

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

8. Natural Resources*Donor Dev't:*

Total	760
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Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	25 (Men and women trained in ENR management)	0 (Activity already done in quarter)
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Non Standard Outputs:	N/A	N/A
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*Travel inland**Wage Rec't:*

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

Total	750
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Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	3 (3 EIA Compliance surveys carried out for Developments undertaken in Bumbaire, Kakanju, Kyeizooba Kyamuhunga(4) Kyabugimbi) and)	3 (3 EIA Compliance surveys carried out for Developments undertaken in Bumbaire, Kakanju, Kyeizooba)
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Non Standard Outputs:	8 Wetland compliance Inspection visits done in Bumbaire Kyeizooba Kyamuhung Kyabugimband Ibaare	8 Wetland compliance Inspection visits done in Bumbaire Kyeizooba Kyabugimband Ibaare
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*General Staff Salaries**Travel inland**Wage Rec't:*

<i>Non Wage Rec't:</i>	500
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*Domestic Dev't:**Donor Dev't:*

Total	500
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Output: Land Management Services (Surveying, Valuations, Tittling and lease management)

Vote: 506 Bushenyi District**2016/17 Qu****Workplan Performance in Quarter**

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

8. Natural Resources*Domestic Dev't:**Donor Dev't:***Total****1,250****Output: Infrastructure Planning**

Non Standard Outputs:

Landuse plans made for Rwentuuha, Kyabugimbi, Kizinda and Kashenyi Town Boards

Started on physical plan for Kyamuhunga and Rwentuuha

*General Staff Salaries**Workshops and Seminars**Travel inland**Wage Rec't:**Non Wage Rec't:***1,346***Domestic Dev't:**Donor Dev't:***Total****1,346****Additional information required by the sector on quarterly Performance****9. Community Based Services***Function: Community Mobilisation and Empowerment**1. Higher LG Services***Output: Operation of the Community Based Services Department**

Non Standard Outputs:

1 round of HIV/AIDS decentralised responses co-ordinated at District and in 10 Lower Local Governments of Nyabubare, Kyamuhunga, Kyamuhunga TC, Bitooma, Kakanju, Ruhumuro, Kyabugimbi, Kyeizooba, Bumbaire, Ibaare per quarter.

11 Community Development projects facilitated at District (1) and 10 Lower Local Governments (10) for in Social Development core quarter.

Vote: 506 Bushenyi District

2016/17 Qu

Workplan Performance in Quarter

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

9. Community Based Services

Total 2,305

Output: Probation and Welfare Support

No. of children settled	5 (5 Abandoned children rescued and resettled, children whose rights are abused handled and settled in 10 LLGs of Nyabubare, Kyamuhunga, Kyamuhunga TC, Bitooma, Kakanju, Ruhumuro, Kyabugimbi, Kyeizooba, Bumbaire, Ibaare, Ibanda Babys' Home, Ssanyu Babys' Home and Foster Parents' Homes per quarter.)	4 (4 Abandoned children rescued and resettled, children whose rights are abused handled and settled in 10 LLGs of Nyabubare, Kyamuhunga, Kyamuhunga TC, Bitooma, Kakanju, Kyabugimbi, Kyeizooba, Bumbaire, Ibaare, Ibanda Babys' Home, Ssanyu Babys' Home and Foster Parents' Homes per quarter.)
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Non Standard Outputs:	Home visits conducted targeting 414 OVC in 10 LLGs of Nyabubare, Kyamuhunga, Kyamuhunga TC, Bitooma, Kakanju, Ruhumuro, Kyabugimbi, Kyeizooba, Bumbaire, Ibaare.	Home visits conducted targeting 414 OVC in 10 LLGs of Nyabubare, Kyamuhunga, Kyamuhunga TC, Bitooma, Kakanju, Ruhumuro, Kyabugimbi, Kyeizooba, Bumbaire, Ibaare.
	2 OVC co-ordination meetings conducted at District and 13 LLGs of Nyabubare, Kyamuhunga,	2 OVC co-ordination meetings conducted at District and 13 LLGs of Nyabubare, Kyamuhunga,

Travel inland

Wage Rec't:

Non Wage Rec't: 527

Domestic Dev't:

Donor Dev't: 20,915

Total 21,443

Output: Social Rehabilitation Services

Non Standard Outputs:	45 households with Children with Disabilities in 10 LLGs provided with home based care interventions in disability.	45 households with Children with Disabilities in 10 LLGs provided with home based care interventions in disability.
	1 quarterly review meeting with staff conducted at District Hqrs for discussing performances.	1 quarterly review meeting with staff conducted at District Hqrs for discussing performances.

CBR activities and interventions monitored

CBR activities and interventions monitored

Vote: 506 Bushenyi District**2016/17 Qu****Workplan Performance in Quarter**

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

9. Community Based Services**Output: Community Development Services (HLG)**

No. of Active Community Development Workers	16 (16 CDWs (6 at District Headquarters and 11 CDWs)	16 (16 CDWs (6 at District Headquarters and 11 CDWs)
Non Standard Outputs:	1 DCDO and 10 CDWs from S/counties of Bitooma, Kyamuhunga, Kyamuhunga TC, Nyabubare, Kakanju, Ruhumuro, Kyabugimbi, Kyeizooba, Bumabire and Ibaare facilitated to carry social development core functions in parishes and communities using CDA nonwage, including	1 SCDO and 10 CDWs from S/counties of Bitooma, Kyamuhunga, Kyamuhunga TC, Nyabubare, Kakanju, Ruhumuro, Kyabugimbi, Kyeizooba, Bumabire and Ibaare facilitated to carry social development core functions in parishes and communities using CDA nonwage, including

*General Staff Salaries**Travel inland*

<i>Wage Rec't:</i>	41,623
<i>Non Wage Rec't:</i>	634
<i>Domestic Dev't:</i>	
<i>Donor Dev't:</i>	
Total	42,257

Output: Adult Learning

No. FAL Learners Trained	750 (750 FAL learners recruited, trained and tested from all the 9 LLGs of Bitooma (83), Bumabire (100), Ibaare (75), Kakanju (75), Kyabugimbi (75), Kyamuhunga (75), Kyeizooba, (103) Nyabubare (75), Ruhumuro (9).)	750 (750 FAL learners recruited, trained and tested from all the 9 LLGs of Bitooma (83), Bumabire (100), Ibaare (75), Kakanju (75), Kyabugimbi (75), Kyamuhunga (75), Kyeizooba, (103) Nyabubare (75), Ruhumuro (9).)
Non Standard Outputs:	FAL instructional Materials (4) cartons of chalk, 4 chalk boards procured from Bushenyi to Bushenyi Dist. Hqtrs 1 Quarterly FAL Data collected and analysed from Bitooma, Kyamuhunga, Nyabubare, Ibaare, Kakanju, Bumabire, Kyeizooba, Kyabugimbi and Ruhumuro	FAL instructional Materials (4) cartons of chalk, 4 chalk boards procured from Bushenyi to Bushenyi Dist. Hqtrs 1 Quarterly FAL Data collected and analysed from Bitooma, Kyamuhunga, Nyabubare, Ibaare, Kakanju, Bumabire, Kyeizooba, Kyabugimbi and Ruhumuro

*Travel inland**Donations*

Vote: 506 Bushenyi District**2016/17 Qu****Workplan Performance in Quarter**

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

9. Community Based Services

Non Standard Outputs:

1 District Youth council quarterly review meeting held at Bushenyi district Headquarters

Kyamuhunga TC.)

1 District Youth council meeting held at Bushenyi district Headquarters

3 District Youth Council activities supervised and monitored in Bitooma (1), Kyamuhunga (1), Nyabubare (1), and 1 for the district.

3 District Youth Council activities supervised and monitored in Bitooma (1), Nyabubare (1), and 1 for the district.

1 Motor cycle and office

1 Motor cycle and office

*Travel inland**Wage Rec't:**Non Wage Rec't:*

97,018

*Domestic Dev't:**Donor Dev't:***Total****97,018****Output: Support to Disabled and the Elderly**

No. of assisted aids supplied to disabled and elderly community

0 (Planned for third quarter.)

0 (Planned for third quarter.)

Non Standard Outputs:

1 quarterly meeting held at district level for reviewing special grant applications for beneficiaries and providing the grant to qualified PWDs groups.

1 quarterly meeting held at district level for reviewing special grant applications for beneficiaries and providing the grant to qualified PWDs groups.

1 Disability Council quarterly meeting conducted at district headquarters.

1 Disability Council quarterly meeting conducted at district headquarters.

2 PWDs groups assessed

2 PWDs groups assessed

*Travel inland**Donations**Wage Rec't:**Non Wage Rec't:*

4,977

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

Vote: 506 Bushenyi District**2016/17 Qu****Workplan Performance in Quarter**

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

9. Community Based Services

Non Standard Outputs:

1 District women chair person facilitated for day to day council operations on a quarterly basis.

1 District women chair person facilitated for day to day council operations on a quarterly basis.

1 District women chair person facilitated for day to day council operations.

1 District women chair person facilitated for day to day council operations.

4 Quarterly meetings for district women council executive committee conducted

4 Quarterly meetings for district women council executive committee conducted

*Travel inland**Wage Rec't:**Non Wage Rec't:*

38,542

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

38,542

Additional information required by the sector on quarterly Performance**10. Planning****Function: Local Government Planning Services****1. Higher LG Services****Output: Management of the District Planning Office**

Non Standard Outputs:

2 staff paid salaries for 3 months

1 staff salary Paid For 3 months

*General Staff Salaries**Computer supplies and Information Technology (IT)**Information and communications technology (ICT)**Travel inland**Wage Rec't:*

6,831

Vote: 506 Bushenyi District**2016/17 Qu****Workplan Performance in Quarter**

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

10. Planning

Computer supplies and Information Technology (IT)

Wage Rec't:

Non Wage Rec't:

1,250

Domestic Dev't:

Donor Dev't:

Total

1,250

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:

DDEG activities coordinated and evaluated

DDEG activities coordin

Travel inland

Wage Rec't:

Non Wage Rec't:

Domestic Dev't:

756

Donor Dev't:

Total

756

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

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:

n/a

Salaries have been paid
quarter.

General Staff Salaries

Vote: 506 Bushenyi District**2016/17 Qu****Workplan Performance in Quarter**

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

	counties(Kyeizooba,Kyabugimbi,,Kyamuhunga & Nyabubaaare),primary schools(Rwentuha p/s & Kshozi P/s) ,Health units (Kyabugimbi Hc4 & Kyamuhunga Hc 3) Secondary schools(Nyabubaaare s.s,& Rwakatende.S.S) Tertiary Institutions (Bumaire Tech) Audit district accounts and transactions in the 11 sectors.)	counties(Kyeizooba,Kyabugimbi,,Kyamuhunga & Nyabubaaare) primary schools(Rwentuha p/s & Kshozi P/s) ,Health units (Kyabugimbi Hc4 & Kyamuhunga Hc 3) Secondary schools(Nyabubaaare s.s,& Rwakatende.S.S) Tertiary Institutions (Bumaire Tech) Audit district accounts and transactions in the 11 sectors.)
Date of submitting Quaterly Internal Audit Reports	31/07/2017 (submitting to Kampala Ministry of local government and Office of the Internal Auditor General ministry of Finance planning and economic development.)	31/07/2017 (submitted to Kampala Ministry of local government and Office of the Internal Auditor General ministry of Finance planning and economic development.)
Non Standard Outputs:	Do not know yet exactly where.	There were no special assignments carried out in the quarter.
<i>Computer supplies and Information Technology (IT)</i>		
<i>Printing, Stationery, Photocopying and Binding</i>		
<i>Subscriptions</i>		
<i>Travel inland</i>		
<i>Workshops and Seminars</i>		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		3,178
<i>Domestic Dev't:</i>		756
<i>Donor Dev't:</i>		
Total		3,934

Additional information required by the sector on quarterly Performance

<i>Wage Rec't:</i>	3,276,071
<i>Non Wage Rec't:</i>	1,753,566
<i>Domestic Dev't:</i>	-314,243
<i>Donor Dev't:</i>	
Total	4,340,594

Vote: 506 Bushenyi District**2016/17 Qu****Cumulative Department Workplan Performance**

US

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

0

Non Standard Outputs:	12 months Paid for 65 Administration staff paid salaries	12 months salary paid for staff in administration.
	5 National celebrations held (independence, Aids day, NRM day, Womens day, Labour day)	
	18 external coordinations made to Line Ministries and Other Stakeholders	
	4 quarterly supervisions & coordinations for Govt Programmes made 9 LLGs of Bitooma, Ky amuhunga , Nyabubare , Ibaare, Kakanju , Bumbaire , Kyeizooba, Ky abugimbi and Ruhumuro	
	Legal fees paid for District Legal Services	
	12 months Operation Expenses Paid	
	IFMS managed and 12 months recurrent costs paid	

Vote: 506 Bushenyi District**2016/17 Qu****Cumulative Department Workplan Performance**

US\$

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

221011 Printing, Stationery, Photocopying and Binding	1,500	1,425	95.0
221016 IFMS Recurrent costs	47,143	45,417	96.3
222001 Telecommunications	1,800	1,250	69.4
227001 Travel inland	35,421	26,840	75.8
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0
<i>Non Wage Rec't:</i>	124,659	<i>Non Wage Rec't:</i> 105,982	<i>Non Wage Rec't:</i> 85.0
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0
Total	124,659	Total 105,982	Total 85.0%

Output: Human Resource Management Services

% age of staff whose salaries are paid by 28th of every month	1 (100% staff salaries Paid by the 28th of every month)	99 (99% staff salaries Paid by the 28th of every month)	9900.00
% age of staff appraised	0 (100% of staff appraised from all the District Departments)	0 (Activity planned and done in 1st Quarter)	0
% age of LG establish posts filled	65 (Critical positions filled)	0 (12 months salaries paid)	.00
	12months staff salaries paid	12 months pensions paid)	
	12 months pensions paid		
	Gratuity paid)		
% age of pensioners paid by 28th of every month	(100% of Decentralised Pensioners paid by the 28th of every month)	99 (99% of Decentralised Pensioners paid by the 28th of every month)	0
Non Standard Outputs:	N/A	N/A	

Expenditure

211101 General Staff Salaries	802,462	647,095	80.6
212105 Pension for Local Governments	1,941,507	2,187,563	112.7

Vote: 506 Bushenyi District**2016/17 Qu****Cumulative Department Workplan Performance**

US

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

<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	3,376,772	Total	3,686,225	Total	109.2%

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	2 (2 District Staff trained and developed at District in a recognised institute eg UMI KIU and Makerere University	2 (2 District Staff trained and developed at District Aat UM)	100.00
---------------------------------------------------------	--------------------------------------------------------------------------------------------------------------------	---------------------------------------------------------------	--------

1session held for Capacity Building for Discretionary skills development to Various District staff & Political Leaders)

Availability and implementation of LG capacity building policy and plan	Yes (Capacity Building Plan Available & Being Implemented)	Yes (Capacity Building Plan Available & Being Implemented)	#Error
-------------------------------------------------------------------------	------------------------------------------------------------	------------------------------------------------------------	--------

Non Standard Outputs:	n/a	N/A
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Expenditure

221003 Staff Training	8,061	8,050	99.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	8,061	8,050	99.9%
Donor Dev't:		0	0.0%
Total	8,061	8,050	99.9%

Output: Supervision of Sub County programme implementation

Non Standard Outputs:	4 Support supervision for	3 Support supervision for
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Vote: 506 Bushenyi District

2016/17 Qu

Cumulative Department Workplan Performance

US

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

Output: Public Information Dissemination

0

Non Standard Outputs:	12 monthly updates made for District Websites.	8 monthly updates made for District Websites.
	4 quarterly Talk shows held for Public information dissemination to Bushenyi Community and Other stakeholders	5 quarterly Talk shows held for Public information dissemination to Bushenyi Community and Other stakeholders

Expenditure

227001 Travel inland	1,653	1,125	68.1
Wage Rec't:		0	0.0
Non Wage Rec't:	1,853	1,125	60.7
Domestic Dev't:		0	0.0
Donor Dev't:		0	0.0
Total	1,853	1,125	60.7

Output: Office Support services

0

Non Standard Outputs:	12 months Lunch allowances for Lower cadre staff paid.	9 months Lunch allowances for Lower cadre staff paid
	Burial expences for staff and close family members paid	

Expenditure

211103 Allowances	42,669	30,600	71.7
213002 Incapacity, death benefits and funeral expenses	0	2,000	N/A
221009 Welfare and Entertainment	2,573	2,572	100.0
Wage Rec't:		0	0.0

Vote: 506 Bushenyi District**2016/17 Qu****Cumulative Department Workplan Performance**

US\$

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

Non Standard Outputs:	12 Months Pay slips Paid for 1810 staff	12 rounds of Monthly Pay slips printed for 1767 staff	
	IPPS managed and 12 months recurrent costs paid	IPPS managed and 9 months recurrent costs to users incurred	

Expenditure

221011 Printing, Stationery, Photocopying and Binding	11,551	5,747	49.7%
221020 IPPS Recurrent Costs	25,000	12,440	49.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	36,551	18,187	49.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	36,551	18,187	49.8%

Output: Records Management Services

% age of staff trained in Records Management	12 (4 recors staff trained in records management)	0 (N/A)	.00
Non Standard Outputs:	1500 Staff records updated and kept at the Central Registry at the District headquarters and Sub-county sub-registries.	N/A	
	2 Filing cabinets, 2 metallic shelves, 1500 folder files, pass on slips, 30 reams of stationery procured.		

Expenditure

227001 Travel inland	500	50	10.0%
Wage Rec't:		0	0.0%

Vote: 506 Bushenyi District**2016/17 Qu****Cumulative Department Workplan Performance**

US

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

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

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

Date for submitting the Annual Performance Report	31/7/2016 (36 copies of the District Annual and Quarterly performance reports (OBT) Prepared and Submitted to MOFPED & other Line Ministries executive committee)	25/07/2017 (6 copies of the Draft District Annual(2017/2018), 9opies 1st, 2nd and 3rd Quarter(2016/2017) performance reports (OBT) Prepared and Submitted to MOFPED & other Line Ministries executive committee)	#Error
Non Standard Outputs:	12 month Salaries of Employees (Finance sector) Processed	12 month Salaries of Employees (Finance sector) Processed	
	4 support supervision visits made to LLG for Financial Management & Reporting	5 support supervision visit made to LLG for Financial Management & Reporting	
	12 official Coordination & consultation visits made with MoFped & other Stake holders for effective financial management.	10 official Coordination & consultation visits made with MoFped & other Stake holders for effective financial	

Vote: 506 Bushenyi District**2016/17 Qu****Cumulative Department Workplan Performance**

US

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

211101 General Staff Salaries	197,042	131,765	66.9
221007 Books, Periodicals & Newspapers	1,460	731	50.1
221008 Computer supplies and Information Technology (IT)	5,000	6,277	125.5
227001 Travel inland	45,626	66,136	145.0
228002 Maintenance - Vehicles	2,500	557	22.3
Wage Rec't:	197,042	Wage Rec't: 131,765	Wage Rec't: 66.9
Non Wage Rec't:	51,255	Non Wage Rec't: 67,724	Non Wage Rec't: 132.1
Domestic Dev't:	3,331	Domestic Dev't: 5,977	Domestic Dev't: 179.4
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0
Total	251,628	Total 205,466	Total 81.7%

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	352717073 (Shs 352,717,073 of Local Revenue other than LST collected)	233272000 (shs 99801288 of Local Revenue other than LST collected)	66.14
Value of Hotel Tax Collected	2000000 (shs 2,000,000 of Local Hotel tax Collected for the Distric)	60200 (shs 60200 of Local Hotel tax Collected for the District)	3.01
Value of LG service tax collection	26259192 (shs 26,259,192 of Local Service tax Collected for the District)	58168000 (shs58,168,000 of Local Service tax Collected for the District)	221.51
Non Standard Outputs:	4 quarterly inspections carried out at revenue collection points in LLGs (Markets & other Points)	3quarterly 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	6 meetings held at District Hqtrs with sub county and District staff held at District HQRs for the	

Vote: 506 Bushenyi District**2016/17 Qu****Cumulative Department Workplan Performance**

US

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

<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	12,566	Total	6,732	Total	53.6%

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	31/5/2017 (50 Draft Budget estimates and annual work plan plan laid before Bushenyi District council by 01/04/2017for the financial Year 2017/2018)	27/3/2017 (Activity completed for in quarter 3 of 2016/2017)	#Error
Date of Approval of the Annual Workplan to the Council	31/5/2017 (District Annual Workplan Approved for 2017/2018)	10/5/2017 (100 Final copies of the Approved Annual Workplan and Budget for 2017/2018 produced and despatched to District heads of Dep(15), council(27), MoFped(3))	#Error
Non Standard Outputs:	I Budget conference 2017/2018 Held at District Hqtrs	I Budget conference 2017/2018 Held at District Hqtrs	
	1 Budget consultative workshops held at regional level.	1 Budget consultative workshops held at regional level.	

Expenditure

221002 Workshops and Seminars	5,000	5,000	100.0%
221009 Welfare and Entertainment	4,800	4,800	100.0%
227001 Travel inland	14,301	13,386	93.6%

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	24,751	<i>Non Wage Rec't:</i>	23,186	<i>Non Wage Rec't:</i>	93.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	24,751	Total	23,186	Total	93.7%

Vote: 506 Bushenyi District**2016/17 Qu****Cumulative Department Workplan Performance**

US

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

Non Standard Outputs:	shs 28.32m of Domestic arrears for the District paid	shs 9,864,565 of Domestic arrears for the District paid	
	12 months Payments to Various suppliers made, Reconciliations done on IFMS system,	9 months Payments to Various suppliers made, Reconciliations done on IFMS system,	
	11 departments IFMS equipment serviced & Maintained	11 departments IFMS equipment serviced & Maintained	
	12 monthly Breaktea for staff in Finance provided	12 monthly Breaktea for staff in Finance provided	
	12 months Bank charges paid to the bank		
	12 other Finance Office operating expenses paid		

Expenditure

221006 Commissions and related charges	36,169	26,071	72.1
221009 Welfare and Entertainment	5,220	3,050	58.4
221014 Bank Charges and other Bank related costs	2,130	1,400	65.7
227001 Travel inland	4,244	4,244	100.0
Wage Rec't:		0	0.0
Non Wage Rec't:	49,043	34,765	70.9
Domestic Dev't:		0	0.0
Donor Dev't:		0	0.0
Total	49,043	34,765	70.9

Output: LG Accounting Services

Vote: 506 Bushenyi District**2016/17 Qu****Cumulative Department Workplan Performance**

US

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

Non Standard Outputs:	12 Monthly and 4 quarterly Financial reports produced and submitted to Executive and central Government	12 Monthly and 1 quarterly Financial reports produced and submitted to Executive and central Government	
	100 Statutory Books of Accounts Procured and Distributed to Sub Counties	2 Support supervision visit carried out for Bookkeeping and accountability in LLGs	
	6 reports for Board of Survey (8 Sectors, 2 Health Sub-districts) coordinated		
	4 Support supervision visits carried out for Bookkeeping and accountability in LLGs		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	12,050	3,980	33.0
227001 Travel inland	13,023	11,026	84.7
Wage Rec't:		0	0.0
Non Wage Rec't:	28,573	14,250	49.9
Domestic Dev't:	3,023	756	25.0
Donor Dev't:		0	0.0
Total	31,596	15,006	47.5%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

3. Statutory Bodies

Vote: 506 Bushenyi District**2016/17 Qu****Cumulative Department Workplan Performance**

US\$

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

Non Standard Outputs:	6 Council meetings held and policies initiated, 6 business committee meetings held at district level Paying councilors salaries and gratuity	7 Council meetings held and policies initiated, 6 business committee meetings held at district level Paying councilors salaries and gratuity
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Expenditure

211101 General Staff Salaries	39,704	39,681	99.9
211103 Allowances	22,080	34,970	158.4
212107 Gratuity for Local Governments	52,872	47,647	90.1
221009 Welfare and Entertainment	1,500	1,892	126.1
221011 Printing, Stationery, Photocopying and Binding	1,500	1,278	85.2
222001 Telecommunications	600	600	100.0
224004 Cleaning and Sanitation	320	2,000	625.0
227001 Travel inland	0	2,783	N/A
Wage Rec't:	39,704	Wage Rec't: 39,681	Wage Rec't: 99.9
Non Wage Rec't:	82,072	Non Wage Rec't: 91,170	Non Wage Rec't: 111.1
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0
Total	121,776	Total 130,851	Total 107.5%

Output: LG procurement management services

0

Non Standard Outputs:	15meetings held to evaluate Bidders	12 meetings held to evaluate Bidders
	20 contracts committee meetings held to award tenders, 4 reports produced and submitted at district and national level	14 contracts committee meetings held to award tenders, 5 reports produced and submitted at district and national level

Vote: 506 Bushenyi District**2016/17 Qu****Cumulative Department Workplan Performance**

US\$

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

<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	21,779	Total	6,718	Total	30.8%

Output: LG staff recruitment services

0

Non Standard Outputs:	1adverts placed to advertize vacant posts. 8 commission meetings held to recruit, confirm and discipline staff 5 workshops attended Office equipment and stationery procured.	No commission meetings were held to recruit, confirm and discipline staff 7 workshops attended Office equipment and stationery procured. 4 report submitted to relevant authorities
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Expenditure

223005 Electricity	520		324		62.3%
227001 Travel inland	0		15,180		N/A
211101 General Staff Salaries	24,336		4,410		18.1%
221007 Books, Periodicals & Newspapers	1,480		1,110		75.0%
221008 Computer supplies and Information Technology (IT)	1,400		4,550		325.0%
221009 Welfare and Entertainment	2,400		2,400		100.0%
221011 Printing, Stationery, Photocopying and Binding	1,996		1,996		100.0%
222001 Telecommunications	1,600		1,590		99.4%
Wage Rec't:	24,336	Wage Rec't:	4,410	Wage Rec't:	18.1%
Non Wage Rec't:	52,995	Non Wage Rec't:	27,150	Non Wage Rec't:	51.2%
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	77,331	Total	31,560	Total	40.8%

Output: LG Land management services

Vote: 506 Bushenyi District

2016/17 Qu

Cumulative Department Workplan Performance

US\$

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

Non Standard Outputs:	4 Board meetings held to review received land applications and clear them	4 Board meetings held to review received land applications and clear them
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Expenditure

211103 Allowances	9,000	6,206	69.0
227001 Travel inland	0	500	N/A
Wage Rec't:		0	0.0
Non Wage Rec't:	14,293	6,706	46.9
Domestic Dev't:		0	0.0
Donor Dev't:		0	0.0
Total	14,293	6,706	46.9%

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (4 LG PAC reports discussed by Council)	3 (3 LG PAC reports discussed by Council)	75.00
No.of Auditor Generals queries reviewed per LG	8 (2 Auditor general's reports for 2015/2016 reviewed at district and municipality level 6 internal Audit reports reviewed at District and Municipal level)	7 (7 internal Audit reports reviewed at District and Municipal levels 3 Auditor general's reports for 2015/2016 reviewed at district and municipality levels. 1 Auditor generals report 2014/15 for the District reviewed)	87.50
Non Standard Outputs:	4 PAC reports submitted to relevant authorities	6 report submitted to relevant authorities at district and national level.	

Expenditure

211103 Allowances	8,760	8,983	102.5
221009 Welfare and Entertainment	840	840	100.0
221011 Printing, Stationery, Photocopying and Binding	617	580	94.0
222001 Telecommunications	80	100	125.0

Vote: 506 Bushenyi District

2016/17 Qu

Cumulative Department Workplan Performance

US

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

No of minutes of Council meetings with relevant resolutions	6 (6 council minutes with resolutions implemented at district level)	7 (7 set of council minutes with resolutions implemented at district level)	116.67
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	16 District Executive Committee meetings held and minutes produced at district level, 5 Political Monitoring reports produced, 14 workshops and external consultation visits with line ministries carried out	

Expenditure

211101 General Staff Salaries	126,547		112,454		88.9
221008 Computer supplies and Information Technology (IT)	600		855		142.5
221009 Welfare and Entertainment	800		890		111.2
221011 Printing, Stationery, Photocopying and Binding	800		1,103		137.9
221017 Subscriptions	0		1,044		N/A
222001 Telecommunications	720		720		100.0
227001 Travel inland	59,271		56,940		96.1
228002 Maintenance - Vehicles	3,000		1,000		33.3
Wage Rec't:	126,547	Wage Rec't:	112,454	Wage Rec't:	88.9
Non Wage Rec't:	65,191	Non Wage Rec't:	62,552	Non Wage Rec't:	96.0
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	191,738	Total	175,006	Total	91.3%

Output: Standing Committees Services

Non Standard Outputs:	6 Standing committee meetings held, minutes and reports to Council produced at	4 Standing committee meetings held, minutes and reports to Council produced at
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Vote: 506 Bushenyi District**2016/17 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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3. Statutory Bodies**Confirmation by Head of Department**

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

4. Production and Marketing**Function: Agricultural Extension Services****1. Higher LG Services****Output: Extension Worker Services**

0

Non Standard Outputs: 12 months salary paid to 23 field staff 12 months staff salary paid to 23 staff

Expenditure

211101 General Staff Salaries	396,821		136,862		34.5%
221001 Advertising and Public Relations	0		172		N/A
221002 Workshops and Seminars	0		466		N/A
227001 Travel inland	0		332		N/A
Wage Rec't:	396,821	Wage Rec't:	136,862	Wage Rec't:	34.5%
Non Wage Rec't:		Non Wage Rec't:	970	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	396,821	Total	137,831	Total	34.7%

2. Lower Level Services

Vote: 506 Bushenyi District**2016/17 Qu****Cumulative Department Workplan Performance**

US

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

<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	4,300	<i>Wage Rec't:</i>	0.0%	
<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%	
<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%	
<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%	
Total	0	Total	4,300	Total	0.0%

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

0

Non Standard Outputs:	<ul style="list-style-type: none"> - 12 months Salaries of 10 staff paid - 4 field supervision and monitoring visits carried out to 12 LLGs Kyeizooba, Ibaare, Kyabugimbi, Bumbaare, Kakanju, Nyakabirizi division, Central division, Ishaka division, Kyamuhunga, Nyabubare, Bitooma & Ruhumuro. - Construction of Crop Mini laboratory at district H/Q completed - 4 Acres of banana demo established at District H/Qtrs - Department vehicle serviced & maintained - Quarterly staff meetings held 	<ul style="list-style-type: none"> 12 months staff salary paid to 22 staff - 8 field supervision, & monitoring visit carried out in 13 LLGs of Kyeizooba, Ibaare, Kyabugimbi, Bumbaare, Kakanju, Nyakabirizi division, Central division, Ishaka division, Kyamuhunga, Kyamuhunga TC, Nyabubare,
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Vote: 506 Bushenyi District**2016/17 Qu****Cumulative Department Workplan Performance**

US

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

221001 Advertising and Public Relations	85,711	856	1.0
221002 Workshops and Seminars	329,570	123,073	37.3
221008 Computer supplies and Information Technology (IT)	2,000	300	15.0
221011 Printing, Stationery, Photocopying and Binding	920	600	65.2
224006 Agricultural Supplies	17,979	33,498	186.3
227001 Travel inland	257,763	82,473	32.0
228002 Maintenance - Vehicles	4,500	3,960	88.0
Wage Rec't:	117,610	Wage Rec't: 111,524	Wage Rec't: 94.8
Non Wage Rec't:	2,236,659	Non Wage Rec't: 270,581	Non Wage Rec't: 12.1
Domestic Dev't:	34,974	Domestic Dev't: 36,989	Domestic Dev't: 105.8
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0
Total	2,389,244	Total 419,094	Total 17.5%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Nil)	0 (Not planned)	0
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Vote: 506 Bushenyi District**2016/17 Qu****Cumulative Department Workplan Performance**

US

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

Non Standard Outputs:	<p>-96 support visits to 12 LLGs on BBW control task forces made; Central Division, Ishaka Division, Ny akabirizi Division, Ibaare S/C, Bitooma S/C, Ruhumuro S/C, Ny abubare S/C, Ky abugimbi S/C, Kyeizooba S/C, Ky amuhunga S/C, Kakanju and Bumbaire S/C</p> <p>-96 field visits to monitor prevalence of diseases carried out in 12 LLG: Central Division, Ishaka Division, Ny akabirizi Division, Ibaare S/C, Bitooma S/C, Ruhumuro S/C, Ny abubare S/C, Ky abugimbi S/C, Kyeizooba S/C, Ky amuhunga S/C, Kakanju and Bumbaire S/C.</p> <p>-380 Farmers mobilised and trained on pasture establishment and improvement 12 LLGs.</p> <p>-12 Plant clinics operated in 5 markets of Kizinda, Ny akabirizi, Omukashanda, Ky abugimbi (6) & Bumbaire.</p> <p>-20,320 farmers trained in soil fertility improvement and management Central Division, Ishaka Division, Ny akabirizi Division, Ibaare S/C, Bitooma S/C, Ruhumuro S/C</p>	<p>-96 support visits to 12 LLGs on BBW control task forces made; Central Division, Ishaka Division, Ny akabirizi Division, Ibaare S/C, Bitooma S/C, Ruhumuro S/C, Ny abubare S/C, Ky abugimbi S/C, Kyeizooba S/C, Ky amuhunga S/C, Kakanju and Bumbaire S/C</p> <p>-96 f</p>	
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Vote: 506 Bushenyi District**2016/17 Qu****Cumulative Department Workplan Performance**

US\$

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

-4 consultative visits to MAAIF
/ research institutions done

Expenditure

221001 Advertising and Public Relations	200	150	75.00
221011 Printing, Stationery, Photocopying and Binding	100	200	200.00
227001 Travel inland	4,907	5,857	119.40
Wage Rec't:		0	0.00
Non Wage Rec't:	5,207	6,207	119.20
Domestic Dev't:		0	0.00
Donor Dev't:		0	0.00
Total	5,207	6,207	119.20

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	14000 (14000 Meat animal Carcasses inspected in slaughter slabs at Bushenyi - Ishaka MCC (Ny akabirizi Div. 4000), RwentuhaT/Centre, (700), Ky abugimbi T/Centre.(700), Kizinda (3200), Butare (1500) Ishaka (3900))	12615 (12,615 meat inspections carried out (cattle- 4,244, Goats & sheep-8,208, pigs-163) across the district)	90.11
No of livestock by types using dips constructed	0 (Not planned)	0 (Nil. Not planned)	0
No. of livestock vaccinated	12000 (600 H/Cattle, 650 Dogs, and 10750 poultry vaccinated in Kyeizooba, Ky abugimbi, Ruhumuro, Bum baire, Ibaare, Kakanju, Ky amuhunga, Bitooma, Nshakumbi, Nshakumbi)	14864 (14864 animals vaccinated in LLGs as follows: 12,534 Cattle- LSD, rabies- 651, & 5,522 poultry for NCD, fowl pox & Gumboroo in Kakanju, Ibaare & Bum baire)	123.87

Vote: 506 Bushenyi District**2016/17 Qu****Cumulative Department Workplan Performance**

US

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

Non Standard Outputs:	14 Field staff supervisory visits in 9 Bushenyi LLGs of Kyeizooba Ky abugimbi, Ruhumuro, Bitooma, Bumbaire, Ibaare, Kakanju, Ky amuhunga & Ny abubare.	16 field monitoring visits conducted across the district.
	-48 Farmer trainings conducted on livestock hygiene/disease management, breed improvement, pasture improvement & management,	
	-Meat inspection conducted in 5 major rural growth centres	
	-2 consultative visits made to MAAIF	
	- Animal movement control visits to livestock markets (53) conducted	

Expenditure

221001 Advertising and Public Relations	160	280	175.0
224001 Medical and Agricultural supplies	1,799	2,099	116.7
227001 Travel inland	2,502	3,427	136.9
Wage Rec't:		0	0.0
Non Wage Rec't:	4,462	5,806	130.1
Domestic Dev't:		0	0.0
Donor Dev't:		0	0.0

Vote: 506 Bushenyi District**2016/17 Qu****Cumulative Department Workplan Performance**

US\$

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

	Division (300) and central Division (500), Nyabubare (900))		
No. of fish ponds stocked	50 (50 fish ponds stocked by farmers themselves & with support from OWC)	80 (80 ponds were repaired in Kakanju (5), Bumbaire (11), Kyamuhunga (15), Nyabubare (12), Ibaare (6), Ishaka (5), Kyeizooba (10), Nyakabirizi (6) & Central Division (10).)	160.00
No. of fish ponds constructed and maintained	50 (50 fish ponds maintained & rehabilitated by farmers)	80 (80 ponds were repaired in Kakanju (5), Bumbaire (11), Kyamuhunga (15), Nyabubare (12), Ibaare (6), Ishaka (5), Kyeizooba (10), Nyakabirizi (6) & Central Division (10).)	160.00
Non Standard Outputs:	Farmer follow ups/visits carried out to 90 fish farmers: in the S/Counties of Kakanju (3) Kyabugimbi (2) Kyeizooba (4) Kyamuhunga (25) Bumbaire (25) Ishaka Division (4) Nyakabirizi Division (7) and central Division (3) and Bitooma (4), Nyabubare (7) Ibaare (3) Ruhumuro (2), 12 Field staff supervisory visits made	88 farmer field visits were made in Central division (4), Kyeizooba (8), Bumbaire (26), Nyabubare (8), Nyakabirizi (4), Kakanju (2), Ruhumuro (2), Ibaare (2), Bitooma (2) & Kyamuhunga (25).	
<i>Expenditure</i>			
221011 Printing, Stationery, Photocopying and Binding	100	175	175.00
227001 Travel inland	1,750	2,124	121.40
	<i>Wage Rec't</i>	<i>Wage Rec't</i>	0
			0.00

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US

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

	Ky amuhunga)	County. No tsetse infestation was detected.)
Non Standard Outputs:	<p>6 trainings conducted, 100 Bee/silk farmers trained/ followed up/demonstrated to. Bum baire (20), Ky amuhunga (20), Ny akabirizi (10) division, Ny abubare (15). Kakanju (15) Ruhumuro(10) , Ky eizooba (10)</p> <p>12 honey quality monitoring visits made in Ky amuhunga (2),) Ishaka Division (1), Ny akabirizi division (1), and central division(1) , Ruhumuro (1), Ky abugimbi (1), Bum baire (1), Ny abubare (2) & Bitooma (1)</p> <p>12 disease/pest surveillance & monitoring visits made in Ky amuhunga (2), Ruhumuro (1), Ky abugimbi (1), Bum baire(2), Ny abubare (2), Bitooma (1) , Ruhumuro (2) and ky eizooba (1),</p> <p>2 Consultative visits made to line ministry (MAAIF) / research centres</p>	<p>4 trainings conducted in Bum baire, Ny abubare, Bitooma and Ruhumuro S/Counties. 43 farmers visited in Bitooma (3), Ky amuhunga (5), Ny akabirizi Div. (4), Ruhumuro (4), Ny abubare (2), Kakanju (2) & Bum baire (1), Ky eizooba (8)</p>

Expenditure

Vote: 506 Bushenyi District**2016/17 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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4. Production and Marketing*1. Higher LG Services***Output: Trade Development and Promotion Services**

No of businesses issued with trade licenses	120 (Across all Lower Local Government (S/Counties & divisions))	0 (This out put is delivered by Finance department thorough Sub Counties)	.00
No of businesses inspected for compliance to the law	20 (Businesses inspected in Ishaka (4), Central div(4), Ny akabirizi Div (4), Ky amuhunga (2), Kyeizoba (2), Ky abugimbi (3) & Bitooma (1))	28 (Businesses inspected in Ibare (1), Bumbaie (1) Ny abubare (1), Ny akabirizi (1), Central Div (2), Ky amuhunga (3), Ny abubare (5), Ibaare (2), Bitooma (2), Bumbaie (2), Kyeizooba (4), & Ky abugimbi (4))	140.00
No. of trade sensitisation meetings organised at the district/Municipal Council	4 (Conducted in BIMC, Ky amuhunga & Ky abugimbi S/C on trade development)	8 (Conducted in (Ky amuhunga T/C, Central Div. Ishaka Div., Ny akabirizi, Ny abubare Kyeizooba and Bumbaie on farmer co-operative formation & trade development)	200.00
No of awareness radio shows participated in	1 (Conducted on business registration, development and taxation in Bushenyi District)	5 (Conducted on BFM supported by OPM on promotion of cooperatives, trade development & compliance with trade regulation)	500.00
Non Standard Outputs:	Nil	Nil	

Expenditure

227001 Travel inland	1,473		1,406		95.4
Wage Rec't:	46,207	Wage Rec't:	0	Wage Rec't:	0.0
Non Wage Rec't:	160,218	Non Wage Rec't:	1,406	Non Wage Rec't:	0.9
Domestic Dev't:	2,687	Domestic Dev't:	0	Domestic Dev't:	0.0

Vote: 506 Bushenyi District**2016/17 Qu****Cumulative Department Workplan Performance**

US\$

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

No of businesses assisted in business registration process	8 (Businesses supported in business registration process in Ishaka Div.(5), Central Div (4), Ny akabirizi (5), Ky amuhunga (3), Ny abubare (2), Ky abugimbi (2), Bitooma (1) & Kyeizoba (3))	13 (7 business supported to register in Central Div. (6), Ishaka Div. (2), Ky abugimbi (1) Bumba (1), Ibaare (2) & Bitooma (1).)	162.50
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No of awareness radio shows participated in	2 (2 talk shows in promotion of value addition, and agriculture commercialisation conducted)	2 (2 talk shows conducted on promotion of value addition, and agriculture commercialisation on Theo & Hunter FM)	100.00
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Non Standard Outputs: Nil Nil

Expenditure

227001 Travel inland	1,000	840	84.00
Wage Rec't:		0	0.00
Non Wage Rec't:	1,000	840	84.00
Domestic Dev't:		0	0.00
Donor Dev't:		0	0.00
Total	1,000	840	84.00

Output: Market Linkage Services

No. of market information reports disseminated	4 (Quarterly market reports)	6 (6 reports compiled and shared with sectoral committee and TPC)	150.00
No. of producers or producer groups linked to market internationally through UEPB	5 (Producers/Producer groups linked to international markets Ishaka (1), Ky amuhunga (2), Ky abugimbi (1) & Ny akabirizi (1))	5 (5 Producer organisations from Ny abubare & Ky abugimbi linked to international markets.)	100.00

Non Standard Outputs: Nil Nil

Expenditure

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US

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

No of cooperative groups supervised	20 (20 cooperative groups supervised in 12 LGs of Bushenyi LG, Central Division (4), Ishaka Division (4), Nyakabirizi Division (2), Ibaare Sub county (2), Bitooma Sub county (1), Ruhumuro Sub county (1), Nyabubare Sub county (2), Kyabugimbi Sub county (1), Kyeizooba S/c (1), Kyamuhunga S/C (1), Kakanju (2) and Bumbaire S/C (1))	27 (27 cooperatives supervised across the district in Central Division (3), Nyakabirizi Division (2), Ibaare Sub county (3), Bitooma S/C (2), Nyabubare (2), Kyeizooba S/C (1), Ibaare (1), Kyamuhunga S/C (2), Ishaka (2), Kakanju (2), Ruhumuro (2) & Kyabugimbi (3))	135.00
No. of cooperative groups mobilised for registration	4 (4 Coop. Groups mobilised for registration in Bumbaire (1), Central div (1) and Kakanju(1) Ishaka (1))	14 (14 Co-operative societies mobilised in Bitooma (4), Ibaare (2) Kakanju (1), Central Division (5), Ruhumuro (2))	350.00
No. of cooperatives assisted in registration	4 (4 Coop. Groups mobilised for registration in Nyabubare (1), Central div (1) and Kakanju(1) Ishaka (1))	14 (14 Co-operative societies mobilised in Bitooma (4), Ibaare (2) Kakanju (1), Central Division (5) & Ruhumuro (2).)	350.00
Non Standard Outputs:	30 Annual General meetings for Coop. Societies attended in 12 LGs of Bushenyi LG, Central Division (5), Ishaka Division (5), Nyakabirizi Division (3), Ibaare Sub county (2), Bitooma Sub County (2), Ruhumuro Sub County (3), Nyabubare sub county (3), Kyabugimbi Sub county (1), Kyeizooba S/c (2), Kyamuhunga S/C (1), Kakanju (1) and Bumbaire S/c	40 AGMs attended in Central Div (4), Nyabubare (7), Ishaka (4), Kyeizooba (4), Bumbaire (3), Kyabugimbi (5), Kyamuhunga (3), Ruhumuro (2), Ibaare (3), Bitooma (2) & Nyakabirizi Div. (3).	

Vote: 506 Bushenyi District**2016/17 Qu****Cumulative Department Workplan Performance**

US\$

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

222003 Information and communications technology (ICT)	100	75	75.00
227001 Travel inland	2,000	1,803	90.20
Wage Rec't:		0	0.00
Non Wage Rec't:	2,300	2,053	89.30
Domestic Dev't:		0	0.00
Donor Dev't:		0	0.00
Total	2,300	2,053	89.30

Output: Tourism Promotional Services

No. of tourism promotion activities mainstreamed in district development plans	1 (Tourism promotion activities mainstreamed in district development plan.)	1 (Tourism promotion activities mainstreamed in the DDP)	100.00
No. and name of new tourism sites identified	5 (5 New tourism sites identified in Ruhumuro (1), Ky eizoba (1), Bitooma (1), Ibaare (1) & Ky abugimbi (1))	5 (5 sites identified in the following LLGs: Ruhumuro (1), Ky eizoba (2) , Ibaare (1) & Ky abugimbi (1))	100.00
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	54 (54 Hospitality facilities inspected in 7 LGs of Bushenyi LG, Central Division (10), Ishaka Division (24), Ny akabirizi Division (6), Ny abubare sub county (5), Ky abugimbi Sub county (2), Ky eizooba S/c (3), Ky amuhunga S/C (4))	80 (80 Hospitality facilities inspected in LGs of Bushenyi LG, Central Division (20), Ishaka Division (22), Ny akabirizi Division (9), Ny abubare sub county (16), Ky eizooba S/C (6), Ky amuhunga S/C (7))	148.15
Non Standard Outputs:	Nil	Nil	

Expenditure

227001 Travel inland	800	973	121.60
Wage Rec't:		0	0.00

Vote: 506 Bushenyi District

2016/17 Qu

Cumulative Department Workplan Performance

US

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

No. of value addition facilities in the district	32 (32 value addition facilities mobilised and sensitised on quality improvement in Ky amuhunga (6), Ny abubare (5), Ky abugimbi (5) and kyeizooba (3, Ny akabirizi Div (2), Ishaka Div (6), Central Div (5))	54 (List of value addition facilities updated. More facilities in agro-processing/value addition being established. 18 value addition facilities inspected and trained on hygiene and standards control in Ny abubare (8), Ky amuhunga (4), Ishaka (6))	168.75
No. of producer groups identified for collective value addition support	8 (8 producer groups identified for collaborative value addition support in Ky amuhunga(4), Ny abubare (3), Ky abugimbi(1))	8 (8 producer groups identified for collaborative value addition support in Ky amuhunga(1), Kyeizooba (1), Ny abubare (1),Ibaare (1) , Ruhumuro (1) Ishaka division (1) & Central Division(2))	100.00
No. of opportunitites identified for industrial development	4 (4 industrial development opportunities identified in ky amuhunga S/C (1) , Central Division (1), Ishaka Division (1), Kyeizooba (1))	6 (Developed in Ky amuhunga (2), Ibaare (1), Ruhumuro (1) Ny abubare (1) & Kyeizooba (1))	150.00
Non Standard Outputs:	Nil	Nil	
Expenditure			
227001 Travel inland	1,200	1,100	91.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,200	1,100	91.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,200	1,100	91.7%

Output: Tourism Development

No. of Tourism Action	1 (Tourism action plans and	0 (under development)	.00
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Vote: 506 Bushenyi District**2016/17 Qu****Cumulative Department Workplan Performance**

US\$

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

<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	600	Total	1,450	Total	241.7%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

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

0

Non Standard Outputs: immunisation activities PHC activities conducted in 9
Conducted in 12 Sub counties sub counties and 3 divisions

Expenditure

211101 General Staff Salaries	1,375,498		1,777,206		129.2%
211103 Allowances	0		-144,561		N/A
221007 Books, Periodicals & Newspapers	0		6,474		N/A
221008 Computer supplies and Information Technology (IT)	0		501		N/A
221009 Welfare and Entertainment	0		150		N/A
227001 Travel inland	244,800		19,617		8.0%
228001 Maintenance - Civil	0		-448,860		N/A
228002 Maintenance - Vehicles	0		250		N/A
Wage Rec't:	1,375,498	Wage Rec't:	1,777,206	Wage Rec't:	129.2%
Non Wage Rec't:	0	Non Wage Rec't:	-130,288	Non Wage Rec't:	0.0%

Vote: 506 Bushenyi District

2016/17 Qu

Cumulative Department Workplan Performance

US

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

Non Standard Outputs:

Sanitation and Hygiene activities implemented in 10 Sub counties
1 District level advocacy, 10 Sub counties, followed up of OD vilages 130, verification of OD villages 130, certification of OD villages, recognised and rewarded 130, Recognised and rewarded 10 parishes and 1 S/C, Radio spot messages 4, Sanitation week orienting CORPS on CLTS 1, Law enforcements 4, Held parish meetings 59, Technical review meetings 4, Ntiona consultations 4, Regional Meetings 4, 4 Technical support supervisions held, 4 minitoring done by political leaders, 4 cordination airtime, Stationery and supplies bought 4.

Sanitation and Hygiene activities implemented in 10 Sub counties
1 District level advocacy, 10 Sub counties, followed up of OD vilages 130, verification of OD villages 130, certification of OD villages, recognised and rewarded 130, Recognised and rewarded

Expenditure

221002 Workshops and Seminars	54,004	54,000	100.0
221009 Welfare and Entertainment	12,364	8,065	65.2
221011 Printing, Stationery, Photocopying and Binding	11,000	790	7.2
227001 Travel inland	60,062	115,306	192.0

Wage Rec't:

Wage Rec't:

0

Wage Rec't:

0.0

Non Wage Rec't:

143,830

Non Wage Rec't:

178,162

Non Wage Rec't:

123.9

Domestic Dev't:

Domestic Dev't:

0

Domestic Dev't:

0.0

Donor Dev't:

Donor Dev't:

0

Donor Dev't:

0.0

Vote: 506 Bushenyi District**2016/17 Qu****Cumulative Department Workplan Performance**

US

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

Number of inpatients that visited the NGO Basic health facilities	Katungu Mission) 3034 (Patients admitted at wards of NGO health centres of Bitooma HC Bushenyi Medical Centre Burungira HC- , Ankole Tea Factory, Katungu WAD, Katungu Mission)	Katungu Mission) 1913 (Patients admitted at wards of NGO health centres of Bitooma HC Bushenyi Medical Centre Burungira HC- , Ankole Tea Factory, Katungu WAD, Katungu Mission)	63.05
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	2420 (Children under 1 year fully immunised at each of the NGO Young Child Clinic at Bitooma S/C [342] Bitooma HC Bushenyi Central - BMC [120] Ibaare SC [88] St Laura kitabi, Kakanju sc[244] Kakanju UMSC, Ky amuhunga sc[600] Ankole, Kyeizooba SC [108] Ny akabirizi Div [332] Katungu WAD & Mission Ruhumuro SC [668] Burungira HC)	961 (Children under 1 year fully immunised at each of the NGO Young Child Clinic at Bitooma S/C Bitooma HC Bushenyi Central - BMC Ibaare SC St Laura kitabi, Kakanju sc Kakanju UMSC, Ky amuhunga sc Ankole, Kyeizooba SC Ny akabirizi Div Katungu WAD & Mission Ruhumuro SC Burungira HC Children under 1 year fully immunised at each of the NGO Young Child Clinic at Bitooma S/C Bitooma HC Bushenyi Central - BMC Ibaare SC St Laura kitabi, Kakanju sc Kakanju UMSC, Ky amuhunga sc Ankole, Kyeizooba SC Ny akabirizi Div Katungu WAD & Mission Ruhumuro SC Burungira HC)	39.71
Number of outpatients that visited the NGO Basic health facilities	45815 (Patients visiting the 12 NGO Out Patient Departments at Bitooma, Bushenyi,	19364 (Patients visiting the 12 NGO Out Patient Departments at Bitooma, Bushenyi, Ibaare,	42.27

Vote: 506 Bushenyi District

2016/17 Qu

Cumulative Department Workplan Performance

US

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0
<i>Non Wage Rec't:</i>	35,054	<i>Non Wage Rec't:</i>	41,824	<i>Non Wage Rec't:</i>	119.3
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0
Total	35,054	Total	41,824	Total	119.3%

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

No of children immunized with Pentavalent vaccine	7190 (Children under 1 year fully immunised at Government health Centres in; Kyeizooba SC at:- Kyeizooba HC, Rutooma HC, Kasogashoga HC, Buyanja HC, Bwera HC & Nyamiyaga HC Bumbaie S/c - Kabushaho HC, Numba HC Ibaare S/C - Ryeishe, Kainamo HC Kakanju S/c; -Kakanju HC, Nombe, Rushinya HC Kyabugimbi S/C - Kajunju HC, Kyabugimbi HC Kyamuhunga S/C - Kyamuhunga HC, Kibazi HC, Swazi HC Nyabubare S/c -Nyabubare HC, Nyarugote, Kashozi HC Ruhumuro S/C - Ruhumuro HC, Kashambya HC -Bitooma SC)	4693 (Children under 1 year fully immunised at Government health Centres in; Kyeizooba SC at:- Kyeizooba HC, Rutooma HC, Kasogashoga HC, Buyanja HC, Bwera HC & Nyamiyaga HC Bumbaie S/c - Kabushaho HC, Numba HC Ibaare S/C - Ryeishe, Kainamo HC Kakanju S/c; -Kakanju HC, Nombe, Rushinya HC Kyabugimbi S/C - Kajunju HC, Kyabugimbi HC Kyamuhunga S/C - Kyamuhunga HC, Kibazi HC, Swazi HC Nyabubare S/c -Nyabubare HC, Nyarugote, Kashozi HC Ruhumuro S/C - Ruhumuro HC, Kashambya HC -Bitooma SC)	65.27
% age of Villages with functional (existing, trained, and reporting	99 (All the 571 villages in the District)	97 (All the 571 villages in the District)	97.98

Vote: 506 Bushenyi District**2016/17 Qu****Cumulative Department Workplan Performance**

US

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

% age of approved posts filled with qualified health workers	85 (Qualified personnel occupying positions at BUYANJA BWER, KAINAMO KAJUNJU, KASHOGASHOGA NUMBA, RUHUMURO, RUTOOMA, RYEISHE, KABUSHAHO, KYEIZOوبا KYABUGIMBI, KASHOZI KIBAZI, NOMBE, NYARUGOTE RUSHINYA, SWAZI, KAKANJU, KYAMUHUNGA, NYABUBARE)	78 (Qualified personnel occupying positions at BUYANJA BWER, KAINAMO KAJUNJU, KASHOGASHOGA NUMBA, RUHUMURO, RUTOOMA, RYEISHE, KABUSHAHO, KYEIZOوبا KYABUGIMBI, KASHOZI KIBAZI, NOMBE, NYARUGOTE RUSHINYA, SWAZI, KAKANJU, KYAMUHUNGA, NYABUBARE)	91.76
No and proportion of deliveries conducted in the Govt. health facilities	5205 (Deliveries conducted by qualified personnel at the health centres of; RUHUMURO SC , IBAARE SC - RYEISHE, Bumbaire SC - KABUSHAHO, KYEIZOوبا SC - Kyeizooba HC KYABUGIMBI SC, KAKANJU SC Kakanju HC , KYAMUHUNGA SC - Ky amuhunga HC, Ny abubare SC- NYABUBARE, NYARUGOTE)	3301 (Deliveries conducted by qualified personnel at the health centres of; RUHUMURO SC , IBAARE SC - RYEISHE, Bumbaire SC - KABUSHAHO, KYEIZOوبا SC - Kyeizooba HC KYABUGIMBI SC, KAKANJU SC Kakanju HC , KYAMUHUNGA SC - Ky amuhunga HC, Ny abubare SC- NYABUBARE, NYARUGOTE)	63.42
Number of inpatients that visited the Govt. health facilities.	3450 (Number of Patients admitted on wards for inpatient and speciality services at;	6089 (Number of Patients admitted on wards for inpatient and speciality services at; Ruhumuro SC	176.49

Vote: 506 Bushenyi District**2016/17 Qu****Cumulative Department Workplan Performance**

US

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

Number of outpatients that visited the Govt. health facilities.	246000 (Patients attending out Patient Services from; BUYANJA BWER, KAINAMO KAJUNJU, KASHOGASHOGA NUMBA, RUHUMURO, RUTOOMA, RYEISHE, KABUSHAHO, KYEIZOوبا KYABUGIMBI, KASHOZI KIBAZI, NOMBE, NYARUGOTE RUSHINYA, SWAZI, KAKANJU, KYAMUHUNGA, NYABUBARE)	181093 (Patients attending out Patient Services from; BUYANJA BWER, KAINAMO KAJUNJU, KASHOGASHOGA NUMBA, RUHUMURO, RUTOOMA, RYEISHE,)	73.62
No of trained health related training sessions held.	4 (1 round of training/Coaching/Mentorship will be provided to all staff from the Lower centres of health care of BUYANJA BWER, KAINAMO KAJUNJU, KASHOGASHOGA NUMBA, RUHUMURO, RUTOOMA, RYEISHE, KABUSHAHO, KYEIZOوبا KYABUGIMBI, KASHOZI KIBAZI, NOMBE, NYARUGOTE RUSHINYA, SWAZI, KAKANJU, KYAMUHUNGA, NYABUBARE)	18 (rounds of training/Coaching/Mentorship will be provided to all staff from the Lower centres of health care of BUYANJA BWER, KAINAMO KAJUNJU,)	450.00

Vote: 506 Bushenyi District**2016/17 Qu****Cumulative Department Workplan Performance**

US\$

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

Number of trained health workers in health centers	250 (One staff is expected to be trained each Month in form of CMEs/Mentorships/Coaching, or organised workshops picked from the Lower level health centres of BUYANJA BWER, KAINAMO KAJUNJU, KASHOGASHOGA NUMBA, RUHUMURO, RUTOOMA, RYEISHE, KABUSHAHO, KYEIZOABA KYABUGIMBI, KASHOZI KIBAZI, NOMBE, NYARUGOTE RUSHINYA, SWAZI, KAKANJU, KYAMUHUNGA, NYABUBARE, KASHAMBYA)	519 (several staffs were mentored on new HIV guidelines at facility level)	207.60
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Non Standard Outputs: N/A Number of clients attended at these facilities

Expenditure

263367 Sector Conditional Grant (Non-Wage)	125,294	411,053	328.1
Wage Rec't:		0	0.0
Non Wage Rec't:	125,294	411,053	328.1
Domestic Dev't:		0	0.0
Donor Dev't:		0	0.0
Total	125,294	411,053	328.1

Function: District Hospital Services**2. Lower Level Services**

Vote: 506 Bushenyi District**2016/17 Qu****Cumulative Department Workplan Performance**

US

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

Number of inpatients that visited the NGO hospital facility	3600 (The number of patients admitted in the NGO hospital for 12 months from Comboni Hosp,Ishaka Hosp, and KIU - TH. No of patients treated in OPD, NO. of children immunised, No. of mothers delivering at the fscilities, No of mothers attending ANC IV at Comboni Hosp,Ishaka Hosp, and KIU - TH.)	28234 (The number of patients admitted in the NGO hospital for 12 months from Comboni Hosp,Ishaka Hosp, and KIU - TH.)	784.28
Non Standard Outputs:	N/A	Number of clients utilising services at NGO services	

Expenditure

291002 Transfers to NGOs	559,219	386,101	69.0
291003 Transfers to Other Private Entities	81,005	14,200	17.5
Wage Rec't:		0	0.0
Non Wage Rec't:	640,224	400,302	62.5
Domestic Dev't:		0	0.0
Donor Dev't:		0	0.0
Total	640,224	400,302	62.5%

Function: Health Management and Supervision*1. Higher LG Services***Output: Healthcare Management Services**

0

Non Standard Outputs:	improved health care service delivery	umber of faciities supported and supervised in the quarter
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Expenditure

221001 Advertising and Public Relations	1,600	300	18.8
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Vote: 506 Bushenyi District**2016/17 Qu****Cumulative Department Workplan Performance**

US

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

228002 Maintenance - Vehicles	4,200	3,122	74.3
Wage Rec't:		0	0.0
Non Wage Rec't:	53,080	39,034	73.5
Domestic Dev't:		0	0.0
Donor Dev't:		0	0.0
Total	53,080	39,034	73.5%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

6. Education**Function: Pre-Primary and Primary Education****2. Lower Level Services****Output: Primary Schools Services UPE (LLS)**

No. of pupils sitting PLE	1164 (Payment of 12 months salaries in 127 schools)	1012 (Payment of 12 months salaries in 127 schools)	86.94
No. of Students passing in grade one	1000 (1000 pupils passing PLE Exams)	726 (726 pupils passing PLE Exams in Grade 1)	72.60
No. of student drop-outs	100 (Reducing dropouts to 100 in 127 primary schools.)	96 (96 pupils drop out of 127 schools.)	96.00
No. of pupils enrolled in UPE	44385 (44385 pupils enrolled in 127 primary schools)	44385 (44385 pupils enrolled in 127 primary schools)	100.00
No. of qualified primary teachers	1164 (1164 qualified teachers in 127 primary schools.)	1012 (1012 qualified teachers in 127 primary school)	86.94
No. of teachers paid salaries	1164 (1164 teachers paid in 127 primary schools)	1012 (1012 teachers paid in 127 primary schools for 12	86.94

Vote: 506 Bushenyi District

2016/17 Qu

Cumulative Department Workplan Performance

US

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

<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0
Total	7,820,395	Total	8,084,407	Total	103.4%

3. Capital Purchases

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (Activity not planned for.)	0 (N/A)	0
No. of latrine stances constructed	45 (Construction of 5 stance VIP latrines at Karama PS,Rwikiro PS,BuyanjaPS,Kabakama PS,Bumbaie PS,Nyarugote PS, Ryamuhuga PS,Kyamamari Psand Burungira PS.)	45 (5 stance VIP latrines constructed at Rwikiro PS ,Buyanja PS,Kayanga PS,Bumbaie PS,Ryamuhuga PS and Kyamamari PS, Nyakatoma PS and kabakama PS,Karama P S)	100.00
Non Standard Outputs:	1.Preparation of BOQs 2.Supervision and monitoring of construction sites 3.Capacity building for education staff and stakeholders.	1.Preparation of BOQs 2.Supervision and monitoring of construction sites 3.Capacity building for education staff and stakeholders.	

Expenditure

312104 Other Structures	269,618	296,069	109.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	269,618	296,069	109.8%
Donor Dev't:		0	0.0%
Total	269,618	296,069	109.8%

Output: Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	0 (N/A)	0 (N/A)	0
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Vote: 506 Bushenyi District**2016/17 Qu****Cumulative Department Workplan Performance**

US

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

<i>Domestic Dev't:</i>	118,500	<i>Domestic Dev't:</i>	118,500	<i>Domestic Dev't:</i>	100.0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0
Total	118,500	Total	118,500	Total	100.0%

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

No. of students sitting O level	()	2031 (2031 students sat O level)	0
No. of students passing O level	()	227 (227 pupils passed in grade1)	0
No. of teaching and non teaching staff paid	()	412 (412 secondary school teachers paid 12 months salarie)	0
No. of students enrolled in USE	6800 (Payement of capitation grant to 12 secondary schools providing USE.)	6800 (Payement of capitation grant to 12 secondary schools providing USE)	100.00
Non Standard Outputs:	N/A	N/A	

Expenditure

263101 LG Conditional grants (Current)	0		1,619,980		N/A
263367 Sector Conditional Grant (Non-Wage)	924,968		775,902		83.9%
Wage Rec't:	1,703,535	Wage Rec't:	1,619,980	Wage Rec't:	95.1%
Non Wage Rec't:	924,968	Non Wage Rec't:	775,902	Non Wage Rec't:	83.9%
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	2,628,503	Total	2,395,882	Total	91.2%

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

Vote: 506 Bushenyi District**2016/17 Qu****Cumulative Department Workplan Performance**

US\$

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

<i>Wage Rec't:</i>	356,253	<i>Wage Rec't:</i>	365,288	<i>Wage Rec't:</i>	102.5%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	356,253	Total	365,288	Total	102.5%

2. Lower Level Services**Output: Tertiary Institutions Services (LLS)**

0

Non Standard Outputs:	Payment of capitation grant to Bumbaire Tech,Ky amuhunga Tech and Bushenyi PTC.	Payment of capitation grant to Bumbaire Tech,Ky amuhunga Tech and Bushenyi PTC.
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Expenditure

263367 Sector Conditional Grant (Non-Wage)		603,052	584,441	96.9%	
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	603,052	Non Wage Rec't:	584,441	Non Wage Rec't:	96.9%
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	603,052	Total	584,441	Total	96.9%

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

0

Non Standard Outputs:	Prechase of office equipment, inland travel, newspapers and publications.	office newspapers and inland travel done
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Expenditure

211101 General Staff Salaries	67,345	26,646	39.6%
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Vote: 506 Bushenyi District**2016/17 Qu****Cumulative Department Workplan Performance**

US

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

282101 Donations	2,000	1,000	50.0
Wage Rec't:	67,345	Wage Rec't: 26,645	Wage Rec't: 39.6
Non Wage Rec't:	29,633	Non Wage Rec't: 25,251	Non Wage Rec't: 85.2
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	96,978	Total 51,896	Total 53.5%

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	4 (Inspection done for every quarter)	4 (Inspection done for quarter one, quarter two , quarter 3 and quarter 4)	100.00
No. of tertiary institutions inspected in quarter	3 (Inspection of the three tertiary institutions)	3 (Inspection of the three tertiary institutions done)	100.00
No. of secondary schools inspected in quarter	12 (Inspection of 12 schools providing USE)	12 (Inspection of 12 schools providing USE)	100.00
No. of primary schools inspected in quarter	127 (127 government aided primary schools inspected in the district.)	127 (127 government aided primary schools inspected in the district)	100.00
Non Standard Outputs:	N/A	N/A	

Expenditure

221007 Books, Periodicals & Newspapers	73	182	250.0
221011 Printing, Stationery, Photocopying and Binding	13,000	5,700	43.8
227001 Travel inland	5,727	30,561	533.6
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0
Non Wage Rec't:	32,527	Non Wage Rec't: 36,443	Non Wage Rec't: 112.0
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	32,527	Total 36,443	Total 112.0%

Vote: 506 Bushenyi District**2016/17 Qu****Cumulative Department Workplan Performance**

US

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	10,000	<i>Non Wage Rec't:</i>	1,660	<i>Non Wage Rec't:</i>	16.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	10,000	Total	1,660	Total	16.6%

Output: Sector Capacity Development

0

Non Standard Outputs:

Capacity building done for
SMCs,PTA and Deputy
headteacher*Expenditure*

221002 Workshops and Seminars	0	1,718	N/A
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	1,718
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	0	Total	1,718

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0

Vote: 506 Bushenyi District**2016/17 Qu****Cumulative Department Workplan Performance**

US\$

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

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

Expenditure

211101 General Staff Salaries	95,178	76,377	80.2
221007 Books, Periodicals & Newspapers	900	900	100.0
221011 Printing, Stationery, Photocopying and Binding	1,500	1,598	106.5
222003 Information and communications technology (ICT)	700	826	118.0
227001 Travel inland	13,562	11,653	85.9
228002 Maintenance - Vehicles	72,993	52,362	71.7
Wage Rec't:	95,178	Wage Rec't: 76,377	Wage Rec't: 80.2
Non Wage Rec't:	89,655	Non Wage Rec't: 67,339	Non Wage Rec't: 75.1
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0

Vote: 506 Bushenyi District**2016/17 Qu****Cumulative Department Workplan Performance**

US

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

Ny amyerande-Ny amitanga Road 2.6km, Ky amuhunga S/C-Kay anga-Kikum bagazo Road-7km, Ky abugimbi S/C-Ny akahwahwa-Omukabaare;Kabaare-Ahokukirire's place Road-3.8km, Bumbaire S/C-Keitambogo-Numba Road-2.8km, Ibaare S/C-Bwooma-Mutanoga Road-2.3km, Bitooma S/C-Ny anga-Rwenjojo Road-2.6km, Ny abubare S/C-Kahungye-Oruhita-Rwihwa-Bubaare-Akatojo Road-7.2km-& Kakanju S/C-Ky amasira-Kabaterine-Rubundabunzi Road-4.5km))	S/C-Kay anga-Kikum bagazo Road-4km, Ky abugimbi S/C-Ny akahwahwa-Omukabaare;Kabaare-Ahokukirire's place Road-3.8km, Bumbaire S/C-Keitambogo-Numba Road-2.8km)
	22.2km of Community Access Roads not yet maintained in 5 Subcounties(Ruhumuro S/C-Ny amyerande-Ny amitanga Road 2.6km, Ky amuhunga S/C-Kay anga-Kikum bagazo Road-3km,Ibaare S/C-Bwooma-Mutanoga Road-2.3km, Bitooma S/C-Ny anga-Rwenjojo Road-2.6km, Ny abubare S/C-Kahungye-Oruhita-Rwihwa-Bubaare-Akatojo Road-7.2km-& Kakanju S/C-Ky amasira-Kabaterine-Rubundabunzi Road-4.5km) due to breakdown of the Grader.)

Non Standard Outputs:

N/A

Expenditure

263367 Sector Conditional Grant (Non-Wage)	54,726	54,726	100.0
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<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0
<i>Non Wage Rec't:</i>	54,726	<i>Non Wage Rec't:</i>	54,726	<i>Non Wage Rec't:</i>	100.0
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0
<i>Total</i>	54,726	<i>Total</i>	54,726	<i>Total</i>	100.0

Vote: 506 Bushenyi District**2016/17 Qu****Cumulative Department Workplan Performance**

US

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

Length in Km of Urban unpaved roads routinely maintained	32 (Urban roads routinely maintained(Routine Mechanized Maintenance))	6 (5.6km of urban roads were graded(Ky abugimbi-Ry amarembo Road,Muhebwa's fuel station Road-0.3km and Ky amuhunga C.O.U-Rwenjojo road-2.3km))	18.75
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Non Standard Outputs: N/A N/A

Expenditure

263367 Sector Conditional Grant (Non-Wage)	50,000	41,750	83.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	50,000	41,750	83.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	50,000	41,750	83.5%

Output: District Roads Maintainence (URF)

No. of bridges maintained	0 (This activity is not planned for.)	0 (This activity is not planned for.)	0
Length in Km of District roads periodically maintained	0 (This is not planned for due to insufficient funding from Uganda Road Fund.)	0 (This is not planned for due to insufficient funding from Uganda Road Fund.)	0

Vote: 506 Bushenyi District**2016/17 Qu****Cumulative Department Workplan Performance**

US

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

Length in Km of District roads routinely maintained	419 (419 Kms of District Feeder Roads maintained routinely for 6 months(Bumba S/C-33.5km, Bitooma S/C-64.3km, Ibaare S/C-36.9km, Kyabugimbi S/C-36.2km, Kyamuhunga S/C-38km, Kyezooba S/C-45.7km, Nyabubare S/C-44.6km, Ruhumuro S/C-74km, Bumba S/C-41.5km)	483 (61 Kms of District Feeder Roads graded on Force Account(Kizinda-Nyabubare-Ncwera I Bridge Road-10.5km in Nyabubare S/C, Butare-Kalinzu-Nyarugote-Kakombe-Nyakatsiro Road-11.5km in Kyamuhunga/Nyabubare S/C's, Ruhumuro-Burungira-Kikorijo-Nyeibingo Road-10km in Ruhumuro SubCounty, Kafunjo-Karyango Road-3.5km in Ruhumuro SubCounty, Karyango-Mukora Road-5.5km in Kyabugimbi S/C and Ihaama Bridge-Kantunda Road-2.5km in Bumba S/C, Bumba-Kitakuka-Kantunda Road-7km in Bumba S/C, Runyinya-Kyezooba Road-5.3km in Kyezooba S/C and Kibingo-Kashozi Road-4.5km in Nyabubare S/C)	115.27
	51 Kms of District Feeder Roads graded on Force Account(Kizinda-Nyabubare-Ncwera I Bridge Road-10.5km in Nyabubare S/C, Ruhumuro-Burungira-Kikorijo-Nyeibingo Road-10km in Ruhumuro S/C, Butare-Kalinzu-Nyarugote-Kakombe-Nyakatsiro Road-11.5km in Kyamuhunga/Nyabubare S/C's, Kafunjo-Karyango-Mukora Road-9km in Ruhumuro/Kyabugimbi S/C's and Ihaama Bridge-Kantunda-Kitakuka Road-10km in Bumba S/C)	Spot murraming of the following Road Sections totaling 3km(Kabushaho-Kabuba Road-1km, Butare-Kayembe Road -1km and Ihaama Bridge-Kantunda Road-1km)	
	60 Pieces of Culverts (10 Lines)supplied and installed on District Roads(Bitooma-Burungira Road-2 Lines of 600mm diameter, Butare-Kalinzu-Nyarugote Road-2 Lines of 600mm	419km of District Feeder Roads Routinely maintained for 3 months using Road Gangs during the months of November and December	

Vote: 506 Bushenyi District**2016/17 Qu****Cumulative Department Workplan Performance**

US

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

diameter and Kitwe-Rubingo-Katikamwe-Kyabugimbi Road -1 Line of 600mm diameter)

Spot murraming of the following Road Sections totaling 3km(Ihaama Bridge-Kantunda-Kitakuka Road-1km,Kabushaho-Kabuba Road-1km and Butare-Kayembe Road -1km))

78 Pieces of Culverts (13 Lines)supplied and installed on District Roads(Bitooma-Burungira Road-2 Lines of 600mm diameter,Butare-Kalinzu-Nyarugote Road-2 Lines of 600mm diameter,Ihaama Bridge-Kantunda Road-2Lines of 600mm diameter,Kyabugimbi-Rutooma-Kacwamba Road-1Line of 600mm diameter,Kabushaho-Kabuba Road -1Line of 600mm diameter,Swazi-Kaitabashaki Road -1Line of 600mm diameter and Kitwe-Rubingo-Katikamwe-Kyabugimbi Road -1 Line of 600mm diameter,Omutubiri crossing 1 line of 600mm diameter,Kicwamba crossing 1 line of 600mm diameter and Kafunjo crossing 1 line of 600mm diameter))

Non Standard Outputs: N/A

N/A

Expenditure

263367 Sector Conditional Grant (Non-Wage)	361,100	305,235	84.5
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<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0
<i>Non Wage Rec't:</i>	361,100	<i>Non Wage Rec't:</i>	305,235	<i>Non Wage Rec't:</i>	84.5
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0
<i>Total</i>	361,100	<i>Total</i>	305,235	<i>Total</i>	84.5

Vote: 506 Bushenyi District**2016/17 Qu****Cumulative Department Workplan Performance**

US\$

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

Non Standard Outputs:	12 months Water and electricity bills for office premises paid District Headquarters.	9 months electricity bills and 10 months water bills for office premises paid at District Headquarters.
	12 months Maintenance done for District Compounds and Buildings at District Hqtrs.	9 months Maintenance done for District Compounds and Buildings at District Hqtrs.

Expenditure

223005 Electricity	15,000	9,099	60.7%
223006 Water	5,000	2,086	41.7%
228004 Maintenance – Other	10,000	11,919	119.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	33,720	23,104	68.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	33,720	23,104	68.5%

3. Capital Purchases**Output: Non Standard Service Delivery Capital**

0

Non Standard Outputs:	Retentions for capital works made	Retentions paid for DSC Building(Richo Investments Ltd) and brigdes(TZ Technical and Engineering Services)
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Expenditure

312104 Other Structures	24,065	24,062	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	24,065	24,062	100.0%
Donor Dev't:		0	0.0%

Vote: 506 Bushenyi District**2016/17 Qu****Cumulative Department Workplan Performance**

US\$

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0
<i>Domestic Dev't:</i>	25,000	<i>Domestic Dev't:</i>	23,648	<i>Domestic Dev't:</i>	94.6
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0
Total	25,000	Total	23,648	Total	94.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

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

0

Non Standard Outputs:	Vehicle, 1 motor cycle and Equipment maintained.	Vehicle, 1 motor cycle and Equipment maintained.
	12 months Salaries for staff paid	12 months Salaries for staff paid
	Office maintained.	Office maintained.

Expenditure

211101 General Staff Salaries	26,502	9,367	35.3
221011 Printing, Stationery, Photocopying and Binding	348	348	99.8
222003 Information and communications technology (ICT)	1,440	1,440	100.0

Vote: 506 Bushenyi District**2016/17 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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7b. Water**Output: Supervision, monitoring and coordination**

No. of sources tested for water quality	0 (Not planned for)	0 (Not planned for)	0
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (4 quarterly displays done on District Notice board)	4 (4 quarterly displays done on District Notice board.)	100.00
No. of District Water Supply and Sanitation Coordination Meetings	4 (4 meetings Held with relevant stakeholders to discuss set targets held at Dist Hqtrs)	4 (4 meetings Held with relevant stakeholders to discuss set targets held at Dist Hqtrs)	100.00
No. of water points tested for quality	40 (40 Point water points Tested for Water Quality)	40 (40 Point water points Tested for Water Quality)	100.00
No. of supervision visits during and after construction	0 (This Activity is not planned for because the PRDP program is not in Bushenyi)	12 (10 Supervision visits made for facilities being implemented in the S/c of Bitooma, Ibaare, Kakanju, Kyamuhunga, Kyeizooba, Nyabubare, Bumbaire and Ruhumuro and Akashanda Gravity Flow Scheme -Phase 2 being constructed. .)	0
Non Standard Outputs:	N/A	N/A	

Expenditure

227001 Travel inland	31,429	34,828	110.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:		285	0.0%
Domestic Dev't:	31,429	34,543	109.9%
Donor Dev't:		0	0.0%
Total	31,429	34,828	110.8%

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

Vote: 506 Bushenyi District

2016/17 Qu

Cumulative Department Workplan Performance

US

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

% of rural water point sources functional (Shallow Wells)	88 (Functional shallow wells in the Subcounties of Kakanju, Ibaare, Ruhumuro, Ky abugimbi, Ny abubare, Ky eizooba, Bumbaire, Bitooma and Ky amuhunga)	0 (This activity is not planned for)	.00
% of rural water point sources functional (Gravity Flow Scheme)	91 (Functional gravity schemes in Ky abugimbi(Mabanga, Ry amatsya), Kakanju(Kabaare, Kashanda) Ky amuhunga(Kay anga, Ky amuhunga), Ruhumuro(Nyeibingo), Ibaare(Rutooma))	0 (This activity is not planned for)	.00
No. of water points rehabilitated	5 (5 Shallow wells rehabilitated.)	5 (5 shallow wells rehabilitated.)	100.00
No. of public sanitation sites rehabilitated	0 (Not planned for)	0 (This activity is not planned for)	0
Non Standard Outputs:	N/A	N/A	

Expenditure

228004 Maintenance – Other	21,500	21,499	100.00
Wage Rec't:		0	0.00
Non Wage Rec't:		60	0.00
Domestic Dev't:	21,500	21,439	99.70
Donor Dev't:		0	0.00
Total	21,500	21,499	100.00

Output: Promotion of Community Based Management

No. of water user committees formed.	10 (10 Water User Committees formed in Kakanju sub county Kashanda dravity flow scheme.)	13 (13 Water User Committees formed in Kakanju sub county Kashanda gravity flow scheme.)	130.00
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Vote: 506 Bushenyi District**2016/17 Qu****Cumulative Department Workplan Performance**

US\$

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

No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (This is not planned for.)	0 (This is not planned for.)	0
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No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0 (This is not planned for.)	0 (This is not planned for.)	0
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Non Standard Outputs:	N/A	N/A
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Expenditure

221002 Workshops and Seminars	10,081	11,415	113.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,081	11,415	113.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	10,081	11,415	113.2%

Output: Promotion of Sanitation and Hygiene

0

Non Standard Outputs:	Sanitation activities carried out in the district	Baseline survey for the new water sources done.
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Expenditure

227001 Travel inland	4,000	2,180	54.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,000	2,180	54.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,000	2,180	54.5%

Vote: 506 Bushenyi District**2016/17 Qu****Cumulative Department Workplan Performance**

US\$

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

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1 (1 Piped Water Supply system completed at Kashanda kakanju sub county.)	1 (1 Piped Water Supply system completed at Kashanda in Kakanju sub county -fully completed with 13 Tap Stands.)	100.00
Non Standard Outputs:	N/A	N/A	

Expenditure

312104 Other Structures	171,000	167,947	98.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	171,000	167,947	98.2%
Donor Dev't:		0	0.0%
Total	171,000	167,947	98.2%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Vote: 506 Bushenyi District**2016/17 Qu****Cumulative Department Workplan Performance**

US

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

Non Standard Outputs:	12 months Salaries Paid for all the Staff for Natural Resources in the District	3 months Salaries Paid for all the Staff for Natural Resources in the District
	4 Coordination meetings held at Dist Hqrs.	1 Coordination meeting held at Dist Hqrs.
	4 quarterly supervision reports and 1 annual report made for Sectoral activities supervised,.	1 quarterly supervision report and 1 annual report made for Sectoral activities supervised,.
	Disasters Managed (support ton the affeced families)	Disasters Managed (support t
	10 Staff appraised and Reports on disciplinary cases submitted to the Disciplinary committee	
	4 Livelihood groups supported in Nyabubare(2), Bumba(2)	

Expenditure

211101 General Staff Salaries	174,124		86,314		49.6%
221002 Workshops and Seminars	0		672		N/A
227001 Travel inland	5,683		2,148		37.8%
Wage Rec't:	174,124	Wage Rec't:	86,314	Wage Rec't:	49.6%
Non Wage Rec't:	2,996	Non Wage Rec't:	1,476	Non Wage Rec't:	49.3%
Domestic Dev't:	2,687	Domestic Dev't:	1,344	Domestic Dev't:	50.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	179,807	Total	89,133	Total	49.6%

Vote: 506 Bushenyi District

2016/17 Qu

Cumulative Department Workplan Performance

US/

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

Area (Ha) of trees established (planted and surviving)	3150000 (3,150,000 tree seedlings produced and distributed from the tree nursery bed made at Kamate cell at District Head quarters)	0 (This activity was not done to lack of funds)	.00
	4 coordination & support visits made to sub counties		
	Communities mobilised and sensitised in Tree Planting)		

Non Standard Outputs:	All planned under the standard outputs	Not planned for because of inadequate funding
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Expenditure

227001 Travel inland	29,000	680	2.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	260,000	680	0.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	260,000	680	0.3%

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

No. of community members trained (Men and Women) in forestry management	0 (Not planned for because of inadequate funding)	0 (Not planned for because of inadequate funding)	0
No. of Agro forestry Demonstrations	0 (Not planned for because of inadequate funding)	0 (Not planned for because of inadequate funding)	0
Non Standard Outputs:	Not planned for because of inadequate funding	Not planned for because of inadequate funding	

Expenditure

221002 Workshops and Seminars	0	672	N/A
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Vote: 506 Bushenyi District

2016/17 Qu

Cumulative Department Workplan Performance

US\$

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

Committees formulated Nyabubare and Bumbeire sub-counties)

Non Standard Outputs: N/A N/A

Expenditure

221002 Workshops and Seminars	1,191	1,191	100.0
Wage Rec't:		0	0.0
Non Wage Rec't:	1,191	1,191	100.0
Domestic Dev't:		0	0.0
Donor Dev't:		0	0.0
Total	1,191	1,191	100.0

Output: River Bankand Wetland Restoration

No. of Wetland Action Plans and regulations developed	1 (One Sub-county Wetland Action plan forKandekye implemented in Kyeizooba subcounty. 10 Hacteres of degraded wetlands restored in Bumbeire, Kyeizooba and Nyabubare)	1 (One Sub-county Wetland Action plan forKandekye implemented in Kyeizooba subcounty.)	100.00
Area (Ha) of Wetlands demarcated and restored	20 (20 Hacteres of degraded wetlands restored inin the whole district)	20 (20 Hacteres of degraded wetlands restored inini Nyabubaare and Ky amuhunga subcounties)	100.00
Non Standard Outputs:	N/A	N/A	

Expenditure

211101 General Staff Salaries	0	1,248	N/A
227001 Travel inland	3,039	2,027	66.7
Wage Rec't:		1,248	0.0
Non Wage Rec't:	3,039	2,027	66.7
Domestic Dev't:		0	0.0
Donor Dev't:		0	0.0
Total	3,039	3,275	107.7

Vote: 506 Bushenyi District**2016/17 Qu****Cumulative Department Workplan Performance**

US\$

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0
<i>Non Wage Rec't:</i>	3,000	<i>Non Wage Rec't:</i>	96	<i>Non Wage Rec't:</i>	3.2
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0
Total	3,000	Total	96	Total	3.2%

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	12 (24 EIA Compliance surveys carried out for Developments underataken in Bum baire (3), Kakanju (2), Kyeizooba(3) Ky amuhunga(4) Ky abugimbi(3) and Ibaare(3),Bushenyi- Ishaka Municipality (6))	12 (3 EIA Compliance surveys carried out for Developments underataken in Bum baire , Kakanju , Kyeizooba)	100.00
Non Standard Outputs:	32 Wetland compliance Inspection visits done in Bum baire (8), Kyeizooba(12) Ky amuhunga(4) Ky abugimbi(4)and Ibaare(4)	8 Wetland compliance Inspection visits done in Bum baire Kyeizooba Ky amuhung Ky abugimband Ibaare	

Expenditure

211101 General Staff Salaries	0	996	N/A
227001 Travel inland	2,000	1,148	57.4%
Wage Rec't:		996	0.0%
Non Wage Rec't:	2,000	1,148	57.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,000	2,143	107.2%

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

Vote: 506 Bushenyi District**2016/17 Qu****Cumulative Department Workplan Performance**

US

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	7	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	5,000	<i>Non Wage Rec't:</i>	7	<i>Non Wage Rec't:</i>	0.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	5,000	Total	14	Total	0.3%

Output: Infrastructure Planning

0

Non Standard Outputs: 4 Landuse plans made for Rwentuuha, Ky abugimbi, Kizinda and Kashenyi Town Boards

Started on physical planning for Ky amuhunga and Rwetnuha town councils

Expenditure

211101 General Staff Salaries	0	558	N/A
221002 Workshops and Seminars	0	672	N/A
227001 Travel inland	5,382	804	14.9%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	558
<i>Non Wage Rec't:</i>	5,382	<i>Non Wage Rec't:</i>	804
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	672
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	5,382	Total	2,034

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

9. Community Based Services*Function: Community Mobilisation and Empowerment*

Vote: 506 Bushenyi District**2016/17 Qu****Cumulative Department Workplan Performance**

US\$

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

Non Standard Outputs:	HIV/AIDS decentralised responses co-ordinated at District and in 10 Lower Local Governments of Nyabubare, Ky amuhunga, Ky amuhunga TC, Bitooma, Kakanju, Ruhumuro, Ky abugimbi, Ky eizooba, Bum baire, Ibaare.	4 groups/projects of PWDs/Youth from Ny abubare, Ky eizooba and Bum baire engaged in apprenticeship skills mobilised and supported to improve their livelihoods.
	11 Community Development Workers facilitated at District (1) and Lower Local Governments (10) for implementation of Social Development core functions.	11 Community Development Workers facilitated at District (1) and Lower Local Governments (10)
	2 Community development groups supported for livelihood improvement.	

Expenditure

227001 Travel inland	4,295	2,893	67.3
282101 Donations	4,924	4,348	88.3
Wage Rec't:	0	Wage Rec't: 0	Wage Rec't: 0.0
Non Wage Rec't:	2,185	Non Wage Rec't: 877	Non Wage Rec't: 40.2
Domestic Dev't:	7,035	Domestic Dev't: 6,363	Domestic Dev't: 90.5
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0
Total	9,220	Total 7,241	Total 78.5

Output: Probation and Welfare Support

No. of children settled	20 (Abandoned children resued and resettled, children whose rights are abused handled and settled in 10 LLGs	20 (21 Abandoned children resued and resettled, children whose rights are abused handled and settled in 10 LLGs	100.00
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Vote: 506 Bushenyi District**2016/17 Qu****Cumulative Department Workplan Performance**

US

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

Non Standard Outputs:

Home visits conducted targeting 1656 OVC in 10 LLGs of Nyabubare, Ky amuhunga, Ky amuhunga TC, Bitooma, Kakanju, Ruhumuro, Ky abugimbi, Ky eizooba, Bumbaire, Ibaare.

Home visits conducted targeting 2988 OVC in 10 LLGs of Nyabubare, Ky amuhunga, Ky amuhunga TC, Bitooma, Kakanju, Ruhumuro, Ky abugimbi, Ky eizooba, Bumbaire, Ibaare.

26 OVC co-ordination meetings conducted at District and 13 LLGs of Nyabubare, Ky amuhunga, Ky amuhunga TC, Bitooma, Kakanju, Ruhumuro, Ky abugimbi, Ky eizooba, Bumbaire, Ibaare, Central Division, Ishaka Division, Nyakabirizi Division.

12 Support supervisions conducted in 13 LLGs of Nyabubare, Ky amuhunga, Ky amuhunga TC, Bitooma, Kakanju, Ruhumuro, Ky abugimbi, Ky eizooba, Bumbaire, Ibaare, Central Division, Ishaka Division and Nyakabirizi Division.

30 Para-Social Workers from Kakanju sub-county trained in child protection.

24 outreach clinics conducted in 13 LLGs of Nyabubare, Ky amuhunga, Ky amuhunga TC, Bitooma, Kakanju, Ruhumuro, Ky abugimbi, Ky eizooba, Bumbaire, Ibaare.

Vote: 506 Bushenyi District**2016/17 Qu****Cumulative Department Workplan Performance**

US

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

Ruhumuro, Ky abugimbi,
Kyeizooba, Bum baire, Ibaare,
Central Division, Ishaka
Division, Ny akabirizi Division.

2500 OVC households
supported in terms of socio-
economiv strengthening
servives in 13 LLGs of
Ny abubare, Ky amuhunga,
Ky amuhunga TC, Bitooma,
Kakanju, Ruhumuro,
Ky abugimbi, Kyeizooba,
Bum baire, Ibaare, Central
Division, Ishaka Division,
Ny akabirizi Division.

OVC data collected and
managed (OVCMIS) from
OVC service providers in 13
LLGs of Ny abubare,
Ky amuhunga, Ky amuhunga
TC, Bitooma, Kakanju,
Ruhumuro, Ky abugimbi,
Kyeizooba, Bum baire, Ibaare,
Central Division, Ishaka
Division, Ny akabirizi Division.

OVC households savings and
lending committees formed in
13 LLGs of Ny abubare,
Ky amuhunga, Ky amuhunga
TC, Bitooma, Kakanju,
Ruhumuro, Ky abugimbi

Vote: 506 Bushenyi District**2016/17 Qu****Cumulative Department Workplan Performance**

US

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

227001 Travel inland	85,771	7,995	9.3
Wage Rec't:		0	0.0
Non Wage Rec't:	2,109	1,105	52.4
Domestic Dev't:		0	0.0
Donor Dev't:	83,662	6,890	8.2
Total	85,771	7,995	9.3

Output: Social Rehabilitation Services

Vote: 506 Bushenyi District**2016/17 Qu****Cumulative Department Workplan Performance**

US

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

Non Standard Outputs:

180 homes of Disabled Persons/Children provided with home based interventions in early management of disabilities from 10 LLGs of Nyabubare, Kyamuhunga, Kyamuhunga TC, Bitooma, Kakanju, Ruhumuro, Kyabugimbi, Kyeizooba, Bumbaire, Ibaare.

Support supervision and monitoring of PWDs activities conducted in 13 LLGs of Nyabubare, Kyamuhunga, Kyamuhunga TC, Bitooma, Kakanju, Ruhumuro, Kyabugimbi, Kyeizooba, Bumbaire, Ibaare.

4 quarterly meetings on CBR and Disability conducted at district level.

30 PWDs, Parents and Caregivers trained in disability management, life skills, HIV/AIDS mitigation measures, gender mainstreaming and project planning/proposal writing.

30 PWDs provided with assistive devices/appliances from 10 LLGs of yabubare, Kyamuhunga, Kyamuhunga TC, Bitooma, Kakanju, Ruhumuro, Kyabugimbi

60 PWDs, Parents and Caregivers from Kakanju d Bitooma S/Cs trained in disability management, life skills, HIV/AIDS mitigation measures, gender mainstreaming and project planning/proposal writing.

4 quarterly review meetings with staff conducted at Dis

Vote: 506 Bushenyi District**2016/17 Qu****Cumulative Department Workplan Performance**

US

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

227001 Travel inland	7,142	11,545	161.6
Wage Rec't:		0	0.0
Non Wage Rec't:	10,143	11,545	113.8
Domestic Dev't:		0	0.0
Donor Dev't:		0	0.0
Total	10,143	11,545	113.8%

Output: Community Development Services (HLG)

No. of Active Community Development Workers	16 (16 CDWs (6 at District Headquarters and 11 CDWs)	16 (16 CDWs (6 at District Headquarters and 11 CDWs)	100.00
Non Standard Outputs:	1 DCDO and 10 CDWs from S/counties of Bitooma, Ky amuhunga, Ky amuhunga TC, Ny abubare, Kakanju, Ruhumuro, Ky abugimbi, Ky eizooba, Bumabire and Ibaare facilitated to carry social development core functions in parishes and communities using CDA nonwage, including mobilisation for Food and Nutrition security, 200-CBOs formation and registration, revitalising the role of PDCs.	1 SCDO and 10 CDWs from S/counties of Bitooma, Ky amuhunga, Ky amuhunga TC, Ny abubare, Kakanju, Ruhumuro, Ky abugimbi, Ky eizooba, Bumabire and Ibaare facilitated to carry social development core functions in parishes and communities using CDA nonwage, includi	

Expenditure

211101 General Staff Salaries	166,493	96,707	58.1
227001 Travel inland	2,536	4,124	162.6
Wage Rec't:	166,493	96,708	58.1

Vote: 506 Bushenyi District**2016/17 Qu****Cumulative Department Workplan Performance**

US

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

Bitooma (330), Bumbaire
(400) ,Ibaare (300), Kakanju
(300, Ky abugimbi (300),
Ky amuhunga (300),
Ky eizooba, (410) Ny abubare
300), Ruhumuro (360).)

Bitooma 259), Bumbaire
(310), Ibaare (235, Kakanju
(240), Ky abugimbi (235),
Ky amuhunga (240),
Ky eizooba, (319) Ny abubare
(225), Ruhumuro (180),
Ky amuhunga Town Council.
(70))

Vote: 506 Bushenyi District**2016/17 Qu****Cumulative Department Workplan Performance**

US

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

Non Standard Outputs:

160 FAL classes monitored and supervised in 9 S/counties of Bitooma(18), Ky amuhunga and Ky amuhunga TC (8), Ny abubare(16), Ibaare(10), Kakanju(12), Bum baire(34), Kyeizooba(34), Ky abugimbi(10) and Ruhumuro(18)

160 FAL classes monitored and supervised in 9 S/counties of Bitooma(18), Ky amuhunga and Ky amuhunga TC (8), Ny abubare(16), Ibaare(10), Kakanju(12), Bum baire(34), Kyeizooba(34), Ky abugimbi(10) and Ruhumuro(18)

9 sets of FAL proficiency tests administered for 3000 adult learners from 9 s/counties of Ruhumuro (1), Ky abugimbi(1), Kakanju(1), Kyeizooba(1), Bum baire(1), Ibaare(1), Ny abubare(1) and Ky amuhunga(1).

9 sets of FAL proficiency tests administere

FAL instructional Materials (12 cartons of chalk, 12 chalk boards, 100 reams of paper, 3000 text books, 20 bicycles procured from Bushenyi/Kampala to Bushenyi Dist. Hqtrs

1 International Literacy Day organised/celebrated/participated in Bushenyi/Kampala or designated national venue.

20 FAL Instructors trained for acquisition of knowledge and skills in conducting adult learning and teaching at Bushenyi District Hqrs.

Vote: 506 Bushenyi District**2016/17 Qu****Cumulative Department Workplan Performance**

US

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

Bitooma(18),
Ky amuhunga(8),
Ny abubare(16), Ibaare(10),
Kakanju(12), Bumbaie(34),
Kyeizooba(34),
Ky abugimbi(10) and
Ruhumuro(18) paid incentives.

1 Advocacy/sensitisation
meeting conducted in
Ky amuhunga sub-county for
increased support to the
programme.

Expenditure

227001 Travel inland	7,339	11,510	156.8
282101 Donations	1,000	250	25.0
Wage Rec't:		0	0.0
Non Wage Rec't:	9,539	11,760	123.3
Domestic Dev't:		0	0.0
Donor Dev't:		0	0.0
Total	9,539	11,760	123.3%

Output: Support to Youth Councils

No. of Youth councils supported	11 (11 Youth councils supported, Bushenyi district (1) and 9 sub counties of Bitooma (1), Ky amuhunga (1), Ny abubare (1), Ibaare (1), Kakanju (1), Bumbaie (1), Kyeizooba (1), Ky abugimbi (1) and Ruhumuro (1) and Ky amuhunga TC (1).)	11 (11 Youth councils supported, Bushenyi district (1), Ibaare (1), Kakanju (1), Bumbaie (1), Bitooma (1), Ky amuhunga (1), Ny abubare (1).ruhumuro)	100.00
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Vote: 506 Bushenyi District**2016/17 Qu****Cumulative Department Workplan Performance**

US

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

Non Standard Outputs:

District Youth council quarterly review meetings held at Bushenyi district Headquarters

1 District Youth council quarterly review meeting held at Bushenyi district Headquarters

1 International Youth Day organised/attended/celebrated at district level and Kampala.

3 District Youth Council activities supervised and monitored in Bitooma (1), Ky amuhunga (1), Ny abubare (1), and 1 for the district.

11 District Youth Council activities supervised and monitored in Bitooma (1), Ky amuhunga (1), Ny abubare (1), Ibaare (1), Kakanju (1), Bum baire (1), Kyeizooba (1), Ky abugimbi (1) and Ruhumuro (1), Ky amuhunga TC (1) and 1 for the district.

1 Motor cycle and office

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

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

10 Follow-up visits and monitoring conducted to 10 sub-counties of Bum baire, Ibaare, Ny abubare, Ky amuhunga, Ky amuhunga TC, Bitooma, Ruhumuro, Kakanju, Ky abugimbi, Kyeizooba targeting 27 Youth Interest groups/Project.

50 Youth Interest groups

Vote: 506 Bushenyi District**2016/17 Qu****Cumulative Department Workplan Performance**

US\$

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0
<i>Non Wage Rec't:</i>	388,074	<i>Non Wage Rec't:</i>	16,202	<i>Non Wage Rec't:</i>	4.2
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0
Total	388,074	Total	16,202	Total	4.2%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	30 (30 assistive devices to disabled Provided in sub-counties of Ruhumuro(3), Bitooma(3), Kakanju(3), Ky abugimbi(3), Kyeizooba(3), Bum baire(3), Ibaare(3), Ny abubare(4) and Ky amuhunga(3). Procurement of assistive devices/appliances done in Bushenyi, Mbarara and Kampala.)	30 (30 assistive devices to disabled Provided in sub-counties of Ruhumuro(3), Bitooma(3), Kakanju(3), Ky abugimbi(3), Kyeizooba(3), Bum baire(3), Ibaare(3), Ny abubare(4) and Ky amuhunga(3). Procurement of assistive devices/appliances done in Bushenyi, Mbarara and Kampala.)	100.00
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Vote: 506 Bushenyi District**2016/17 Qu****Cumulative Department Workplan Performance**

US

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

Non Standard Outputs:

4 meetings held at district level for reviewing special grant applications for beneficiaries and providing the grant to qualified PWDs groups.

4 Disability Council quarterly meetings conducted at district headquarters.

8 PWDs groups assessed and given the special grant from Bitooma(1), Ky amuhunga(1), Ny abubare(1), Ibaare(1), Kakanju(1, Kyeizooba(1), Ky abugimbi (1), Bumbaire (1), and Ruhumuro(1)

27 PWDs groups/ projects supervised ,monitored and evaluated from Bitooma(3), Ky amuhunga(3), Ny abubare(3), Ibaare(3), Kakanju(3), Bumbaire(3), Kyeizooba(3), Ky abugimbi(3) and Ruhumuro(3)

4 PWDs sensatisation meetings on disability and development, utilisation of grant in Ruhumuro (1), Kyeizooba(1), Ibaare (1) and Bumbaire (1) sub-counties conducted.

1 District Disability Council Chairperson facilitated for day today operations

4 quarterly meetings held at district level for reviewing special grant applications for beneficiaries and providing the grant to qualified PWDs groups.

4 Disability Council quarterly meetings conducted at district headquarters.

8 PWDs groups asses

Vote: 506 Bushenyi District**2016/17 Qu****Cumulative Department Workplan Performance**

US\$

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

227001 Travel inland	7,190	6,976	97.0
282101 Donations	12,716	12,589	99.0
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0
<i>Non Wage Rec't:</i>	19,906	<i>Non Wage Rec't:</i> 19,565	<i>Non Wage Rec't:</i> 98.3
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0
Total	19,906	Total 19,565	Total 98.3%

Output: Representation on Women's Councils

No. of women councils supported	11 (11 Women Councils supported in the District ie District Headqartres (1) and 9 Sub counties of Bum baire (1), Kakanju (1), Ny abubare (1), Ky abugimbi (1), Ibaare (1), Ky amuhunga (1), Ruhumuro (1), Kyeizooba (1), Bitooma (1) and Ky amuhunga TC)	11 (11 Women Councils supported in the District ie District Headqartres (1) Bum baire (1), Kakanju (1), Ny abubare (1), Ky abugimbi (1), Ibaare (1), Ky amuhunga (1), Bitooma (1), Kyeizooba (1), Ky amuhunga TC (1).)	100.00
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Vote: 506 Bushenyi District**2016/17 Qu****Cumulative Department Workplan Performance**

US

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

Non Standard Outputs:

1 International Womens Day organised/attended/celebrated in Bushenyi or Kampala or designated national places.

1 District women chair person facilitated for day to day council operations on a quarterly basis (For the four quarters)..

1 District women chair person facilitated for day to day council operations.

4 Quarterly meetings for district women council executive committee conducted at Bushenyi district Hqrs.

4 Quarterly meetings for district women council executive committee conducted at Bushenyi district Hqrs.

4 monitoring visits

70 Political and Technical staff esensitised on Uganda Women Enterpreneuership Programme at District Hqrs.

DTPC and DEC verification meetings conducted at District level

Selection of UWEP beneficiaries conducted in all 10 LLGs of Nyabubare, Kyamuhunga, Kyamuhunga TC, Bitooma, Kakanju, Ruhumuro, Kyabugimbi, Kyeizooba, Bumbaire, Ibaare.

Training of project management committees in all 10 LLGs of Nyabubare, Kyamuhunga, Kyamuhunga TC, Bitooma, Kakanju, Ruhumuro, Kyabugimbi, Kyeizooba, Bumbaire, Ibaare.

Vote: 506 Bushenyi District**2016/17 Qu****Cumulative Department Workplan Performance**

US

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

20 women groups/Projects supported with UWEP revolving loan.

Expenditure

227001 Travel inland	14,518	15,114	104.1
Wage Rec't:		0	0.0
Non Wage Rec't:	154,170	15,114	9.8
Domestic Dev't:		0	0.0
Donor Dev't:		0	0.0
Total	154,170	15,114	9.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

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

0

Non Standard Outputs: 2 staff paid salaries ffor 12 months 1 staff paid salaries for 12onths

Expenditure

211101 General Staff Salaries	27,325	13,152	48.1
221008 Computer supplies and Information Technology (IT)	0	4,720	N/A
222003 Information and	0	1,970	N/A

Vote: 506 Bushenyi District**2016/17 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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10. Planning**Output: Development Planning**

0

Non Standard Outputs: 9 LLGS anr mentored in planning anf finacial management 9 LLGS anr mentored in planning anf finacial management

Expenditure

221008 Computer supplies and Information Technology (IT)	0	756	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,000	756	15.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,000	756	15.1%

Output: Monitoring and Evaluation of Sector plans

0

Non Standard Outputs: DDEG activities coordinated and evaluated DDEG activities coordinated and evaluated

Expenditure

227001 Travel inland	3,023	2,267	75.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	3,023	2,267	75.0%
Donor Dev't:		0	0.0%
Total	3,023	2,267	75.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Vote: 506 Bushenyi District**2016/17 Qu****Cumulative Department Workplan Performance**

US

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

Non Standard Outputs:

Salaries have been paid for 12 months so far at the end of the year.

Expenditure

211101 General Staff Salaries	30,188	29,477	97.6%
Wage Rec't:	30,188	Wage Rec't: 29,477	Wage Rec't: 97.6%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	30,188	Total 29,477	Total 97.6%

Output: Internal Audit

No. of Internal Department Audits	88 (We shall carry out field audit vistist of the following institutions:sub counties(Kyeizooba,Ky abugimbi,Ruhumuro,Kakanju,Bitooma ,Ky amuhunga,Ny abubaare,Ib aare & Bum baire),primary schools(Ky amamari P/s,Bum baire p/s,Kitabi Demo,Katunga P/s,Ky abugimbi Central,Ky amuhunga Central ,Rwentuha p/s & Kshozi P/s) ,Health units (Bitooma NGO,Kabushaho Hc3,Ryeishe Hc3,Kakanju Hc3,Ky abugimbi Hc4,Ky amuhunga Hc 3,Kyeizooba Hc 3 and Ny abubaare Hc 3) Secondary schools(Kakanju s.s,Ky amuhunga s.s,Mwengura s.s,Nv abubaare	88 (We carried out field audit vistist of the following institutions:sub counties(Kyeizooba,Ky abugimbi,Ruhumuro,Kakanju,Bitooma ,Ky amuhunga,Ny abubaare,Iba are & Bum baire),primary schools(Ky amamari P/s,Bum baire p/s,Kitabi Demo,Katunga P/s,Ky abugimbi Central,Ky amuhunga Central ,Rwentuha p/s & Kashozi P/s) ,Health units (Bitooma NGO,Kabushaho Hc3,Ryeishe Hc3,Kakanju Hc3,Ky abugimbi Hc4,Ky amuhunga Hc 3,Kyeizooba Hc 3 and Ny abubaare Hc 3) Secondary schools(Kakanju s.s,Ky amuhunga s.s,Mwengura s.s,Nv abubaare	100.00
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Vote: 506 Bushenyi District**2016/17 Qu****Cumulative Department Workplan Performance**

US

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

Date of submitting Quaterly Internal Audit Reports	31/10/2016 (submitting to Kampala Ministry of local government and Office of the Internal Auditor General ministry of Finance planning and economic development.)	31/07/2017 (submitted to Kampala Ministry of local government and Office of the Internal Auditor General ministry of Finance planning and economic development.)	#Error
Non Standard Outputs:	Special investigations.	There were special assignments carried out in the first and second quarter concerning handover of sub county chiefs and sub accountants in Bitooma s/c, Ibaare s/c, Nyabubaare s/c Ky amuhunga s/c and Ruhumuro s/c	

Expenditure

221008 Computer supplies and Information Technology (IT)	500	160	32.0
221011 Printing, Stationery, Photocopying and Binding	1,000	467	46.7
221017 Subscriptions	200	200	100.0
227001 Travel inland	13,036	13,736	105.4
221002 Workshops and Seminars	1,000	1,000	100.0
Wage Rec't:		0	0.0
Non Wage Rec't:	12,713	13,297	104.6
Domestic Dev't:	3,023	2,267	75.0
Donor Dev't:		0	0.0
Total	15,736	15,563	98.9

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Vote: 506 Bushenyi District

2016/17 Qu

Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Bitooma		<i>LCIV: Igara</i>		119,3
<i>Sector: Works and Transport</i>				3,8
<i>LG Function: District, Urban and Community Access Roads</i>				3,
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				3,
LCII: Nyanga				3,
Item: 263367 Sector Conditional Grant (Non-Wage)				
Nyanga-Rwenjojo		Sector Conditional	N/A	3,
Road-2.6km		Grant (Non-Wage)		
<i>Sector: Education</i>				107,7
<i>LG Function: Pre-Primary and Primary Education</i>				49,
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				23,
LCII: Nyanga				23,
Item: 312104 Other Structures				
Construction of a5		Transitional	N/A	23,
stance VIP latrine at		Development Grant		
Kyamamari PS				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				26,
LCII: Bitooma				22,
Item: 263367 Sector Conditional Grant (Non-Wage)				
Nyanga p/s		Sector Conditional	N/A	3,
		Grant (Non-Wage)		
Bitooma p/s		Sector Conditional	N/A	2,
		Grant (Non-Wage)		
Rushoobe p/s		Sector Conditional	N/A	2,
		Grant (Non-Wage)		

Vote: 506 Bushenyi District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Bitooma		<i>LCIV: Igara</i>		119,3
Kayengo p/s		Sector Conditional Grant (Non-Wage)	N/A	5,
LCII: Kimuri				3,
Item: 263367 Sector Conditional Grant (Non-Wage)				
Bubaare p/s		Sector Conditional Grant (Non-Wage)	N/A	3,
<i>LG Function: Secondary Education</i>				58,
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				58,
LCII: Bitooma				58,
Item: 263367 Sector Conditional Grant (Non-Wage)				
St Fracis S S		Sector Conditional Grant (Non-Wage)	N/A	58,
Sector: Health				7,7
<i>LG Function: Primary Healthcare</i>				7,
<i>Lower Local Services</i>				
Output: NG O Basic Healthcare Services (LLS)				7,
LCII: Bitooma				7,
Item: 291002 Transfers to NGOs				
BITOOMA H/CIH		Sector Conditional Grant (Non-Wage)	N/A	7,

Vote: 506 Bushenyi District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Bumba		<i>LCIV: Igara</i>		453,3
Sector: Works and Transport				4,0
<i>LG Function: District, Urban and Community Access Roads</i>				4,
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				4,
LCII: Numba				4,
Item: 263367 Sector Conditional Grant (Non-Wage)				
Keitambogo-Numba Road-2.8km		Sector Conditional Grant (Non-Wage)	N/A	4,
Sector: Education				439,7
<i>LG Function: Pre-Primary and Primary Education</i>				69,
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				23,
LCII: Bumba				23,
Item: 312104 Other Structures				
Construction of a5 stance VIP latrine at Bumba PS		Development Grant	N/A	23,
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				46,
LCII: Bumba				17,
Item: 263101 LG Conditional grants (Current)				
Payment of 1117 primary teachers		Sector Conditional Grant (Wage)	N/A	
Item: 263367 Sector Conditional Grant (Non-Wage)				
Nyandozo p/s		Sector Conditional Grant (Non-Wage)	N/A	3,
Numba p/s		Sector Conditional Grant (Non-Wage)	N/A	3,

Vote: 506 Bushenyi District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Bumbaire		<i>LCIV: Igara</i>		453,3
Item: 263367 Sector Conditional Grant (Non-Wage)				
Katunga p/s		Sector Conditional Grant (Non-Wage)	N/A	6,
Kacuncu p/s		Sector Conditional Grant (Non-Wage)	N/A	3,
LCII: Kiyaga				10,
Item: 263367 Sector Conditional Grant (Non-Wage)				
Nyamizi p/s		Sector Conditional Grant (Non-Wage)	N/A	2,
Kiyaga p/s		Sector Conditional Grant (Non-Wage)	N/A	2,
Kabushaho p/s		Sector Conditional Grant (Non-Wage)	N/A	5,
LCII: Numba				8,
Item: 263367 Sector Conditional Grant (Non-Wage)				
Kagari p/s		Sector Conditional Grant (Non-Wage)	N/A	2,
Kitakuka p/s		Sector Conditional Grant (Non-Wage)	N/A	3,
Katonya p/s		Sector Conditional Grant (Non-Wage)	N/A	2,
LG Function: Secondary Education				67,
Lower Local Services				
Output: Secondary Capitation(USE)(LLS)				67,
LCIV: Bushenyi				67,

Vote: 506 Bushenyi District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Bumaire		<i>LCIV: Igara</i>		453,3
Item: 263367 Sector Conditional Grant (Non-Wage)				
Bumaire Technical institute		Sector Conditional Grant (Non-Wage)	N/A	303,0
<i>Sector: Health</i>				9,6
<i>LG Function: Primary Healthcare</i>				9,6
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,6
LCII: Bumaire				7,3
Item: 263367 Sector Conditional Grant (Non-Wage)				
Kabushaho H/CIII		Sector Conditional Grant (Non-Wage)	N/A	7,3
LCII: Numba				2,4
Item: 263367 Sector Conditional Grant (Non-Wage)				
NUMBA H/CII		Sector Conditional Grant (Non-Wage)	N/A	2,4

Vote: 506 Bushenyi District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Central Division		<i>LCIV: Igara</i>		39,8
<i>Sector: Works and Transport</i>				25,0
<i>LG Function: District Engineering Services</i>				25,0
<i>Capital Purchases</i>				
Output: Construction of public Buildings				25,0
LCII: Ward II				25,0
Item: 312104 Other Structures				
Construction of 5- Stances lined VIP Latrines at District Headquarters		District Discretionary Development Equalization Grant	N/A	25,0
			(Latrine Block comple)	
<i>Sector: Education</i>				7,0
<i>LG Function: Pre-Primary and Primary Education</i>				7,0
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				7,0
LCII: Ward II				7,0
Item: 312104 Other Structures				
Construction management costs		Development Grant	N/A	7,0
<i>Sector: Health</i>				7,7
<i>LG Function: Primary Healthcare</i>				7,7
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				7,7
LCII: Ryamabengwa Ward				7,7
Item: 291002 Transfers to NGOs				
B.M.C		Sector Conditional Grant (Non-Wage)	N/A	7,7

Vote: 506 Bushenyi District

2016/17 Qu

Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Ibaare		<i>LCIV: Igara</i>		66,6
Sector: Works and Transport				3,2
<i>LG Function: District, Urban and Community Access Roads</i>				3,
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				3,
LCII: Ryeishe				3,
Item: 263367 Sector Conditional Grant (Non-Wage)				
Bwooma-Mutanoga		Sector Conditional	N/A	3,
Road-2.3km		Grant (Non-Wage)		
Sector: Education				53,7
<i>LG Function: Pre-Primary and Primary Education</i>				53,
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				23,
LCII: Kainamo				23,
Item: 312104 Other Structures				
Construction of a5		Development Grant	N/A	23,
stance VIP latrine at				
Kabakama PS				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				30,
LCII: Ibaare				16,
Item: 263367 Sector Conditional Grant (Non-Wage)				
ibaare Girls		Sector Conditional	N/A	3,
		Grant (Non-Wage)		
Kitabi Demo p/s		Sector Conditional	N/A	4,
		Grant (Non-Wage)		
Kitabi Girls p/s		Sector Conditional	N/A	4,
		Grant (Non-Wage)		

Vote: 506 Bushenyi District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Ibaare		<i>LCIV: Igara</i>		66,6
Item: 263367 Sector Conditional Grant (Non-Wage)				
Bwoma p/s		Sector Conditional Grant (Non-Wage)	N/A	3,
Kabakama p/s		Sector Conditional Grant (Non-Wage)	N/A	4,
Kainamo p/s		Sector Conditional Grant (Non-Wage)	N/A	3,
Sector: Health				9,6
LG Function: Primary Healthcare				9,
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,
LCII: Kainamo				2,
Item: 263367 Sector Conditional Grant (Non-Wage)				
Kainamo HCII		Sector Conditional Grant (Non-Wage)	N/A	2,
LCII: Ryeishe				7,
Item: 263367 Sector Conditional Grant (Non-Wage)				
Ryeishe H/C III		Sector Conditional Grant (Wage)	N/A	7,

Vote: 506 Bushenyi District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Ishaka Division		<i>LCIV: Igara</i>		551,6
Sector: Health				551,6
<i>LG Function: District Hospital Services</i>				<i>551,6</i>
<i>Lower Local Services</i>				
Output: NGO Hospital Services (LLS.)				551,6
LCII: Buramba Ward				138,4
Item: 291002 Transfers to NGOs				
ISHAKA adventist Hospital		Sector Conditional Grant (Non-Wage)	N/A	124,0
Item: 291003 Transfers to Other Private Entities				
Ishaka nursing school		District Unconditional Grant (Wage)	N/A	14,0
LCII: Town Ward				413,0
Item: 291002 Transfers to NGOs				
Kampala international university TH		Sector Conditional Grant (Non-Wage)	N/A	346,0
Item: 291003 Transfers to Other Private Entities				
Kampala international university School		District Unconditional Grant (Wage)	N/A	66,0

Vote: 506 Bushenyi District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Kakanju		<i>LCIV: Igara</i>		274,6
<i>Sector: Works and Transport</i>				6,4
<i>LG Function: District, Urban and Community Access Roads</i>				6,4
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				6,4
LCII: Kakanju				6,4
Item: 263367 Sector Conditional Grant (Non-Wage)				
Kyamasira-		Sector Conditional	N/A	6,4
Kabaterine-		Grant (Non-Wage)		
Rubundabunzi Road-				
4.5km				
<i>Sector: Education</i>				252,2
<i>LG Function: Pre-Primary and Primary Education</i>				163,3
<i>Capital Purchases</i>				
Output: Teacher house construction and rehabilitation				118,3
LCII: Rushinya				118,3
Item: 312104 Other Structures				
Construction of a		Transitional	N/A	118,3
semiditached house at		Development Grant		
Kigondo P S				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				44,7
LCII: Kabaare				20,3
Item: 263367 Sector Conditional Grant (Non-Wage)				
Nyakabingo		Sector Conditional	N/A	3,9
		Grant (Non-Wage)		
Nyarurambi p/s		Sector Conditional	N/A	3,9
		Grant (Non-Wage)		
Nyampiki p/s		Sector Conditional	N/A	3,9

Vote: 506 Bushenyi District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Kakanju		<i>LCIV: Igara</i>		274,6
Kabaare p/s		Sector Conditional Grant (Non-Wage)	N/A	5,3
LCII: Kakanju Item: 263367 Sector Conditional Grant (Non-Wage)				17,
Kiyagara p/s		Sector Conditional Grant (Non-Wage)	N/A	3,8
Kigondo p/s		Sector Conditional Grant (Non-Wage)	N/A	4,4
Kyentoobo p/s		Sector Conditional Grant (Non-Wage)	N/A	3,1
Nombe p/s		Sector Conditional Grant (Non-Wage)	N/A	5,0
LCII: Rushinya Item: 263367 Sector Conditional Grant (Non-Wage)				6,8
Munanura p/s		Sector Conditional Grant (Non-Wage)	N/A	3,1
Kakanju p/s		Sector Conditional Grant (Non-Wage)	N/A	3,1
LG Function: Secondary Education				89,0
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				89,0
LCII: Kakanju Item: 263367 Sector Conditional Grant (Non-Wage)				89,0
Kakanju Voc Inst.		Sector Conditional Grant (Non-Wage)	N/A	89,0

Vote: 506 Bushenyi District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Kakanju		<i>LCIV: Igara</i>		274,6
UMSC Kakanju HCII		Sector Conditional Grant (Non-Wage)	N/A	3,
Output: Basic Healthcare Services (HCIV-HCII-LLS)				12,
LCII: Kakanju				9,
Item: 263367 Sector Conditional Grant (Non-Wage)				
KAKANJU H/CIII		Sector Conditional Grant (Non-Wage)	N/A	7,
Rushinya		Sector Conditional Grant (Non-Wage)	N/A	2,
LCII: Katunga				2,
Item: 263367 Sector Conditional Grant (Non-Wage)				
Nombe		Sector Conditional Grant (Non-Wage)	N/A	2,

Vote: 506 Bushenyi District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Kyabugimbi		<i>LCIV: Igara</i>		219,3
<i>Sector: Works and Transport</i>				5,4
<i>LG Function: District, Urban and Community Access Roads</i>				5,4
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				5,4
LCII: kajunju				5,4
Item: 263367 Sector Conditional Grant (Non-Wage)				
Nyakahwahwa- Omukabaare;Kabaare -Ahokukirire's place Road-3.8km		Sector Conditional Grant (Non-Wage)	N/A	5,4
<i>Sector: Education</i>				170,3
<i>LG Function: Pre-Primary and Primary Education</i>				87,3
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				23,3
LCII: Katikamwe				23,3
Item: 312104 Other Structures				
Construction of a5 stance VIP latrine at Rwikiriro PS		Development Grant	N/A	23,3
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				63,3
LCII: Bijengye				33,3
Item: 263367 Sector Conditional Grant (Non-Wage)				
Kiboona p/s		Sector Conditional Grant (Non-Wage)	N/A	3,4
Mukora p/s		Sector Conditional Grant (Non-Wage)	N/A	2,3
Kihumuro p/s		Sector Conditional	N/A	3,4

Vote: 506 Bushenyi District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Kyabugimbi		<i>LCIV: Igara</i>		219,3
Kyabugimbi p/s		Sector Conditional Grant (Non-Wage)	N/A	8,
Nyakabanga		Sector Conditional Grant (Non-Wage)	N/A	3,
Swazi p/s		Sector Conditional Grant (Non-Wage)	N/A	4,
LCII: kajunju				8,
Item: 263367 Sector Conditional Grant (Non-Wage)				
Kajunju p/s		Sector Conditional Grant (Non-Wage)	N/A	3,
Kyamiko p/s		Sector Conditional Grant (Non-Wage)	N/A	4,
LCII: Katikamwe				15,
Item: 263367 Sector Conditional Grant (Non-Wage)				
Kihiire p/s		Sector Conditional Grant (Non-Wage)	N/A	3,
Katikamwe p/s		Sector Conditional Grant (Non-Wage)	N/A	3,
Buhimba p/s		Sector Conditional Grant (Non-Wage)	N/A	5,
Nyakabare		Sector Conditional Grant (Non-Wage)	N/A	2,
LCII: kitwe				1,
Item: 263367 Sector Conditional Grant (Non-Wage)				

Vote: 506 Bushenyi District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Kyabugimbi		<i>LCIV: Igara</i>		219,3
<i>LG Function: Secondary Education</i>				83,
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				83,
LCII: Katikamwe				83,
Item: 263367 Sector Conditional Grant (Non-Wage)				
Kyabugimbi S S		Sector Conditional Grant (Non-Wage)	N/A	83,
<i>Sector: Health</i>				43,5
<i>LG Function: Primary Healthcare</i>				43,
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				43,
LCII: kajunju				2,
Item: 263367 Sector Conditional Grant (Non-Wage)				
kajunju		Sector Conditional Grant (Non-Wage)	N/A	2,
LCII: Katikamwe				41,
Item: 263367 Sector Conditional Grant (Non-Wage)				
Kyabugimbi		Sector Conditional Grant (Non-Wage)	N/A	41,

Vote: 506 Bushenyi District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Kyamuhunga		<i>LCIV: Igara</i>		298,0
Sector: Works and Transport				10,1
<i>LG Function: District, Urban and Community Access Roads</i>				10,
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				10,
LCII: Kibazi				10,
Item: 263367 Sector Conditional Grant (Non-Wage)				
Kayanga-Kikumbagazo Road-7km		Sector Conditional Grant (Non-Wage)	N/A	10,
Sector: Education				183,3
<i>LG Function: Pre-Primary and Primary Education</i>				67,
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				23,
LCII: Kabingo				23,
Item: 312104 Other Structures				
Construction of a5 stance VIP latrine at Ryamuhuga PS		Development Grant	N/A	23,
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				44,
LCII: Kabingo				14,
Item: 263367 Sector Conditional Grant (Non-Wage)				
Nyamyerande p/s		Sector Conditional Grant (Non-Wage)	N/A	2,
Kabingo p/s		Sector Conditional Grant (Non-Wage)	N/A	4,
Rwanshetsya p/s		Sector Conditional Grant (Non-Wage)	N/A	3,

Vote: 506 Bushenyi District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Kyamuhunga		<i>LCIV: Igara</i>		298,0
Nshumi p/s		Sector Conditional Grant (Non-Wage)	N/A	3,
Ryamuhunga p/s		Sector Conditional Grant (Non-Wage)	N/A	3,
Kakoni p/s		Sector Conditional Grant (Non-Wage)	N/A	4,
LCII: Kibazi				3,
Item: 263367 Sector Conditional Grant (Non-Wage)				
Butinde p/s		Sector Conditional Grant (Non-Wage)	N/A	3,
LCII: Kyamuhunga				11,
Item: 263367 Sector Conditional Grant (Non-Wage)				
Kyamabaare p/s		Sector Conditional Grant (Non-Wage)	N/A	4,
Kibaazi p/s		Sector Conditional Grant (Non-Wage)	N/A	3,
Kakira p/s		Sector Conditional Grant (Non-Wage)	N/A	3,
LCII: Nshumi				2,
Item: 263367 Sector Conditional Grant (Non-Wage)				
Kanyamurera p/s		Sector Conditional Grant (Non-Wage)	N/A	2,

LG Function: Secondary Education**115,**

Lower Local Services

Output Secondary Education (USE) (L.S.)

115,

Vote: 506 Bushenyi District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Kyamuhunga		<i>LCIV: Igara</i>		298,0
<i>Lower Local Services</i>				
Output: NG O Basic Healthcare Services (LLS)				3,3
LCII: Kibazi				3,3
Item: 291002 Transfers to NGOs				
ANKOLE TEA		Sector Conditional	N/A	3,3
FACTORY		Grant (Non-Wage)		
Output: Basic Healthcare Services (HCIV-HCII-LLS)				12,4
LCII: Kibazi				2,4
Item: 263367 Sector Conditional Grant (Non-Wage)				
KIBAZI H/CII		Sector Conditional	N/A	2,4
		Grant (Non-Wage)		
LCII: Kyamuhunga				7,3
Item: 263367 Sector Conditional Grant (Non-Wage)				
Kyamuhunga H/CIII		Sector Conditional	N/A	7,3
		Grant (Non-Wage)		
LCII: Swazi				2,4
Item: 263367 Sector Conditional Grant (Non-Wage)				
Swazi H/CII		Sector Conditional	N/A	2,4
		Grant (Non-Wage)		
LG Function: District Hospital Services				88,0
<i>Lower Local Services</i>				
Output: NG O Hospital Services (LLS.)				88,0
LCII: Kyamuhunga				88,0
Item: 291002 Transfers to NGOs				
comboni hospital		Sector Conditional	N/A	88,0
		Grant (Non-Wage)		

Vote: 506 Bushenyi District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Kyamuhunga TC		<i>LCIV: Igara</i>		378,1
<i>Sector: Works and Transport</i>				50,0
<i>LG Function: District, Urban and Community Access Roads</i>				50,0
<i>Lower Local Services</i>				
Output: Urban unpaved roads Maintenance (LLS)				50,0
LCII: Butaare				38,0
Item: 263367 Sector Conditional Grant (Non-Wage)				
Nyamiyaga-Ndurumo Road-3km		Sector Conditional Grant (Non-Wage)	N/A	4,0
Butare T/C-Guest House-Igara H/S Road-3km		Sector Conditional Grant (Non-Wage)	N/A	4,0
			(Graded 0.3km,spot/st)	
Kyamuhunga C.O.U-Rwenjojo Road-3km		Sector Conditional Grant (Non-Wage)	N/A	4,0
Kyabugimbi-Ryamarembo Road-4km		Sector Conditional Grant (Non-Wage)	N/A	6,0
Butare-Kyeikamba-Kajugangoma-Swazi Road-5km		Sector Conditional Grant (Non-Wage)	N/A	7,0
Butare-Swazi-Kaitabashaki Road-6km		Sector Conditional Grant (Non-Wage)	N/A	9,0
Operational Expenses		Sector Conditional Grant (Non-Wage)	N/A	2,0

Vote: 506 Bushenyi District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Kyamuhunga TC		<i>LCIV: Igara</i>		378,1
Karyanshure- Mashonga Road-3km		Sector Conditional Grant (Non-Wage)	N/A (1kmgraded)	4,3
<i>Sector: Education</i>				328,1
<i>LG Function: Pre-Primary and Primary Education</i>				28,
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				28,
LCII: Butaare				19,3
Item: 263367 Sector Conditional Grant (Non-Wage)				
Tea Estates p/s		Sector Conditional Grant (Non-Wage)	N/A	4,3
Kyamuhunga Central p/s		Sector Conditional Grant (Non-Wage)	N/A	7,4
St.Marys Kyamuhunga p/s		Sector Conditional Grant (Non-Wage)	N/A	8,3
LCII: Mashonga				8,3
Item: 263367 Sector Conditional Grant (Non-Wage)				
Mashonga p/s		Sector Conditional Grant (Non-Wage)	N/A	3,3
Kyeikamba p/s		Sector Conditional Grant (Non-Wage)	N/A	4,3
<i>LG Function: Skills Development</i>				300,0
<i>Lower Local Services</i>				
Output: Tertiary Institutions Services (LLS)				300,0
LCII: Mashonga				300,0
Item: 263367 Sector Conditional Grant (Non-Wage)				
kyamuhunga		Sector Conditional	N/A	300,0

Vote: 506 Bushenyi District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Kyeizooba		<i>LCIV: Igara</i>		199,9
Sector: Works and Transport				7,4
<i>LG Function: District, Urban and Community Access Roads</i>				<i>7,4</i>
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				7,4
LCII: Kitwe				7,4
Item: 263367 Sector Conditional Grant (Non-Wage)				
Rwentuha-Mbatamo-Kantojo Road-5.2km		Sector Conditional Grant (Non-Wage)	N/A	7,4
Sector: Education				173,3
<i>LG Function: Pre-Primary and Primary Education</i>				<i>102,3</i>
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				23,3
LCII: Buyanja				23,3
Item: 312104 Other Structures				
Construction of a5 stance VIP latrine at Buyanja PS		Development Grant	N/A	23,3
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				78,3
LCII: Buyanja				33,3
Item: 263367 Sector Conditional Grant (Non-Wage)				
Rubingo p/s		Sector Conditional Grant (Non-Wage)	N/A	2,3
Nyamitooma		Sector Conditional Grant (Non-Wage)	N/A	3,3
Rwenyena p/s		Sector Conditional Grant (Non-Wage)	N/A	2,3

Vote: 506 Bushenyi District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Kyeizooba		<i>LCIV: Igara</i>		199,9
Rwentuha p/s		Sector Conditional Grant (Non-Wage)	N/A	5,3
ST.Andrews p/s		Sector Conditional Grant (Non-Wage)	N/A	4,3
Kyamuzoora p/s		Sector Conditional Grant (Non-Wage)	N/A	2,3
Buyanja p/s		Sector Conditional Grant (Non-Wage)	N/A	3,3
Nyabutobo		Sector Conditional Grant (Non-Wage)	N/A	3,3
LCII: Bwera				4,3
Item: 263367 Sector Conditional Grant (Non-Wage)				
Bwera p/s		Sector Conditional Grant (Non-Wage)	N/A	4,3
LCII: Karaaro				16,3
Item: 263367 Sector Conditional Grant (Non-Wage)				
Karaaro p/s		Sector Conditional Grant (Non-Wage)	N/A	2,3
Bunura p/s		Sector Conditional Grant (Non-Wage)	N/A	3,3
Mbatamo p/s		Sector Conditional Grant (Non-Wage)	N/A	2,3
Kabuba p/s		Sector Conditional Grant (Non-Wage)	N/A	3,3

Vote: 506 Bushenyi District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Kyeizooba		<i>LCIV: Igara</i>		199,9
Kakamba p/s		Sector Conditional Grant (Non-Wage)	N/A	
Mwengura p/s		Sector Conditional Grant (Non-Wage)	N/A	4,
Ncucumo p/s		Sector Conditional Grant (Non-Wage)	N/A	3,
Nyamirima		Sector Conditional Grant (Non-Wage)	N/A	3,
Runyinya p/s		Sector Conditional Grant (Non-Wage)	N/A	3,
Mungonya p/s		Sector Conditional Grant (Non-Wage)	N/A	3,
LCII: Kitwe				3,
Item: 263367 Sector Conditional Grant (Non-Wage)				
Kyeizooba p/s		Sector Conditional Grant (Non-Wage)	N/A	3,
LCII: Ntungamo				2,
Item: 263367 Sector Conditional Grant (Non-Wage)				
Kantojo p/s		Sector Conditional Grant (Non-Wage)	N/A	2,
LG Function: Secondary Education				70,9
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				70,9
LCII: Kitagata				70,9
Item: 263367 Sector Conditional Grant (Non-Wage)				

Vote: 506 Bushenyi District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Kyeizooba		<i>LCIV: Igara</i>		199,9
Item: 263367 Sector Conditional Grant (Non-Wage)				
Buyanja		Sector Conditional Grant (Non-Wage)	N/A	2,4
LCII: Bwera				2,4
Item: 263367 Sector Conditional Grant (Non-Wage)				
Bwera		Sector Conditional Grant (Non-Wage)	N/A	2,4
LCII: Kitwe				2,4
Item: 263367 Sector Conditional Grant (Non-Wage)				
Kashogashoga		Sector Conditional Grant (Non-Wage)	N/A	2,4
LCII: Nyamiyaga				9,4
Item: 263367 Sector Conditional Grant (Non-Wage)				
Kyeizooba H/CIII		Sector Conditional Grant (Non-Wage)	N/A	7,5
Nyamiyaga HC II		Sector Conditional Grant (Non-Wage)	N/A	2,4
LCII: Rutooma				2,4
Item: 263367 Sector Conditional Grant (Non-Wage)				
Rutooma		Sector Conditional Grant (Non-Wage)	N/A	2,4

Vote: 506 Bushenyi District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Not Specified		<i>LCIV: Igara</i>		7,406,2
<i>Sector: Works and Transport</i>				24,0
<i>LG Function: District Engineering Services</i>				24,
<i>Capital Purchases</i>				
Output: Non Standard Service Delivery Capital				24,
LCII: Not Specified				24,
Item: 312104 Other Structures				
retentions paid		District Discretionary Development Equalization Grant	Completed	24,
<i>Sector: Education</i>				7,382,1
<i>LG Function: Pre-Primary and Primary Education</i>				7,382,
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				51,
LCII: Not Specified				51,
Item: 312104 Other Structures				
Capacity building for education saff and stakeholders		Development Grant	N/A	34,
Payement of rentetion for FY2015/2016 projects		Development Grant	N/A	16,
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				7,331,
LCII: Not Specified				7,331,
Item: 263366 Sector Conditional Grant (Wage)				
Payment of 2200 primary schooll teachers		Sector Conditional Grant (Non-Wage)	N/A	7,331,

Vote: 506 Bushenyi District

2016/17 Qu

Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Nyabubare		<i>LCIV: Igara</i>		526,1
Sector: Works and Transport				10,2
<i>LG Function: District, Urban and Community Access Roads</i>				<i>10,</i>
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				10,
LCII: Kahungye				10,
Item: 263367 Sector Conditional Grant (Non-Wage)				
Kahungye-Oruhita-		Sector Conditional	N/A	10,
Rwihwa-Bubaare-		Grant (Non-Wage)		
Akatojo Road-7.2km				
Sector: Education				503,7
<i>LG Function: Pre-Primary and Primary Education</i>				<i>113,</i>
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				23,
LCII: Nyarugote				23,
Item: 312104 Other Structures				
Construction of a5		Development Grant	N/A	23,
stance VIP latrine at				
Nyarugote PS				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				89,
LCII: Kahungye				33,
Item: 263367 Sector Conditional Grant (Non-Wage)				
Rugaga p/s		Sector Conditional	N/A	3,
		Grant (Non-Wage)		
Rurama p/s		Sector Conditional	N/A	3,
		Grant (Non-Wage)		
Kihungye p/s		Sector Conditional	N/A	4,
		Grant (Non-Wage)		

Vote: 506 Bushenyi District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Nyabubare		<i>LCIV: Igara</i>		526,1
Nyarutuntu p/s		Sector Conditional Grant (Non-Wage)	N/A	2,3
Kabande p/s		Sector Conditional Grant (Non-Wage)	N/A	5,3
Nkanga p/s		Sector Conditional Grant (Non-Wage)	N/A	3,3
LCII: Kigoma				19,3
Item: 263367 Sector Conditional Grant (Non-Wage)				
Kashozi p/s		Sector Conditional Grant (Non-Wage)	N/A	5,3
Nyakatuntu		Sector Conditional Grant (Non-Wage)	N/A	4,3
Bugaara p/s		Sector Conditional Grant (Non-Wage)	N/A	4,3
Nyarugote p/s		Sector Conditional Grant (Non-Wage)	N/A	5,3
LCII: Kizinda				2,3
Item: 263367 Sector Conditional Grant (Non-Wage)				
Kizinda p/s		Sector Conditional Grant (Non-Wage)	N/A	2,3
LCII: Nkanga				3,3
Item: 263367 Sector Conditional Grant (Non-Wage)				
Kanyegero p/s		Sector Conditional Grant (Non-Wage)	N/A	3,3

Vote: 506 Bushenyi District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Nyabubare		<i>LCIV: Igara</i>		526,1
Rwakashoma p/s		Sector Conditional Grant (Non-Wage)	N/A	5,
Kigoma p/s		Sector Conditional Grant (Non-Wage)	N/A	2,
Nyampungye p/s		Sector Conditional Grant (Non-Wage)	N/A	2,
LCII: Nyarugote				8,
Item: 263367 Sector Conditional Grant (Non-Wage)				
Nyabitote		Sector Conditional Grant (Non-Wage)	N/A	4,
Kakoma p/s		Sector Conditional Grant (Non-Wage)	N/A	3,
LG Function: Secondary Education				390,
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				390,
LCII: Kigoma				163,
Item: 263367 Sector Conditional Grant (Non-Wage)				
Bishop Ogez H S		Sector Conditional Grant (Non-Wage)	N/A	163,
LCII: Kizinda				108,
Item: 263101 LG Conditional grants (Current)				
Payement of salaries to 241 secondary teachers		District Unconditional Grant (Wage)	N/A	
Item: 263367 Sector Conditional Grant (Non-Wage)				
Ushili G.H		Sector Conditional	N/A	52,

Vote: 506 Bushenyi District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Nyabubare		<i>LCIV: Igara</i>		526,1
Nyabubare S S		Sector Conditional Grant (Non-Wage)	N/A	119,0
<i>Sector: Health</i>				12,0
<i>LG Function: Primary Healthcare</i>				12,0
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				12,0
LCII: Nyabubare				9,0
Item: 263367 Sector Conditional Grant (Non-Wage)				
Kashozi H/C II		Sector Conditional Grant (Non-Wage)	N/A	2,4
Nyabubaare H/C III		Sector Conditional Grant (Non-Wage)	N/A	7,2
LCII: Nyarugote				2,4
Item: 263367 Sector Conditional Grant (Non-Wage)				
Nyarugote HCII		Sector Conditional Grant (Non-Wage)	N/A	2,4

Vote: 506 Bushenyi District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Nyakabirizi Division		<i>LCIV: Igara</i>		7,7
<i>Sector: Health</i>				7,7
<i>LG Function: Primary Healthcare</i>				7,7
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				7,7
LCII: Rwenjeru				7,7
Item: 291002 Transfers to NGOs				
Katungu HC II		Sector Conditional Grant (Non-Wage)	N/A	3,8
Rukararwe HC II		Sector Conditional Grant (Non-Wage)	N/A	3,8

Vote: 506 Bushenyi District

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Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Others		<i>LCIV: Igara</i>		364,3
<i>Sector: Works and Transport</i>				361,1
<i>LG Function: District, Urban and Community Access Roads</i>				361,
<i>Lower Local Services</i>				
Output: District Roads Maintenance (URF)				361,
LCII: Others				361,
Item: 263367 Sector Conditional Grant (Non-Wage)				
Culverts installation on District Feeder Roads-10 Lines		Sector Conditional Grant (Non-Wage)	N/A	23,
			(3 additional lines)	
Grading of 51km of District Feeder Roads		Sector Conditional Grant (Non-Wage)	N/A	56,
			(7.5km graded)	
Routine maintenance of 419km of District Feeder Roads		Sector Conditional Grant (Non-Wage)	N/A	251,
			(Paid 2 months)	
Spot murraming of 3km of District Feeder Roads		Sector Conditional Grant (Non-Wage)	N/A	30,
<i>Sector: Education</i>				3,2
<i>LG Function: Pre-Primary and Primary Education</i>				3,
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				3,
LCII: Others				3,
Item: 263367 Sector Conditional Grant (Non-Wage)				
Nyakazinga		Sector Conditional Grant (Non-Wage)	N/A	3,

Vote: 506 Bushenyi District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Ruhumuro		<i>LCIV: Igara</i>		146,6
<i>Sector: Works and Transport</i>				3,8
<i>LG Function: District, Urban and Community Access Roads</i>				3,
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				3,
LCII: Bugaara				3,
Item: 263367 Sector Conditional Grant (Non-Wage)				
Nyamyerande- Nyamitanga Road- 2.6km		Sector Conditional Grant (Non-Wage)	N/A	3,
<i>Sector: Education</i>				131,6
<i>LG Function: Pre-Primary and Primary Education</i>				80,
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				47,
LCII: Burungira				23,
Item: 312104 Other Structures				
Construction of a5 stance VIP latrine at Karama PS		Development Grant	N/A	23,
LCII: Nyeibingo				23,
Item: 312104 Other Structures				
Construction of a5 stance VIP latrine at Kayanga PS		Transitional Development Grant	N/A	23,
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				33,
LCII: Bugaara				14,
Item: 263367 Sector Conditional Grant (Non-Wage)				
Kayanga p/s		Sector Conditional Grant (Non-Wage)	N/A	2,

Vote: 506 Bushenyi District

2016/17 Qu

Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Ruhumuro		<i>LCIV: Igara</i>		146,6
St.Ambrose p/s		Sector Conditional Grant (Non-Wage)	N/A	3,
LCII: Burungira				3,
Item: 263367 Sector Conditional Grant (Non-Wage)				
Burungira p/s		Sector Conditional Grant (Non-Wage)	N/A	3,
LCII: Nyeibingo				4,
Item: 263367 Sector Conditional Grant (Non-Wage)				
Kachwamba p/s		Sector Conditional Grant (Non-Wage)	N/A	4,
LCII: Ruhumuro				10,
Item: 263367 Sector Conditional Grant (Non-Wage)				
Kikoroijo p/s		Sector Conditional Grant (Non-Wage)	N/A	3,
Ruhumuro p/s		Sector Conditional Grant (Non-Wage)	N/A	3,
Karama p/s		Sector Conditional Grant (Non-Wage)	N/A	3,
LG Function: Secondary Education				51,0
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				51,0
LCII: Burungira				51,0
Item: 263367 Sector Conditional Grant (Non-Wage)				
Comboni College		Sector Conditional	N/A	51,0
Burungira		Grant (Non-Wage)		

Vote: 506

Bushenyi District

2016/17 Qu

Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Ruhumuro		<i>LCIV: Igara</i>		146,6
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,
LCII: Ruhumuro				7,
Item: 263367 Sector Conditional Grant (Non-Wage)				
RUHUMURO H/CIII		Sector Conditional Grant (Non-Wage)	N/A	7,

Vote: 506 Bushenyi District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Not Specified		<i>LCIV: Not Specified</i>		1,874,5
<i>Sector: Agriculture</i>				
<i>LG Function: Agricultural Extension Services</i>				
<i>Lower Local Services</i>				
Output: LLG Extension Services (LLS)				
LCII: Not Specified				
Item: 263204 Transfers to other govt. units (Capital)				
Not Specified		Not Specified	N/A	
<i>Sector: Education</i>				1,703,5
<i>LG Function: Secondary Education</i>				1,703,5
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				1,703,5
LCII: Not Specified				1,703,5
Item: 241002 Commitment Charges				
Not Specified		Not Specified	N/A	1,703,5
<i>LG Function: Skills Development</i>				
<i>Lower Local Services</i>				
Output: Tertiary Institutions Services (LLS)				
LCII: Not Specified				
Item: 263367 Sector Conditional Grant (Non-Wage)				
Bushenyi PTC		Not Specified	N/A	
<i>Sector: Water and Environment</i>				171,0
<i>LG Function: Rural Water Supply and Sanitation</i>				171,0
<i>Capital Purchases</i>				
Output: Construction of piped water supply system				171,0
LCII: Not Specified				171,0
Item: 312104 Other Structures				
construction of		Not Specified	Completed	171,0
Kashanda gfs				

Vote: 506 Bushenyi District**2016/17 Qu****Checklist for QUARTER 4 Performance Report Submission**

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

Revenue Performance

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

Overall Receipts**Vote Function, Project and Program**

LG Revenue Data

Revenue Narrative**Vote Function, Project and Program**

Overall Revenue Narrative

Workplan Performance Reports

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

Workplan Revenues**Department Workplan**

- 1a Administration
- 2 Finance
- 3 Statutory Bodies
- 4 Production and Marketing
- 5 Health
- 6 Education
- 7a Roads and Engineering
- 7b Water

Vote: 506 Bushenyi District

2016/17 Qu

Checklist for QUARTER 4 Performance Report Submission

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

Output Indicators and Location

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

Workplan Narrative

Department Workplan

- 1a Administration

Vote: 506 Bushenyi District

2016/17 Qu

Checklist for QUARTER 4 Performance Report Submission

- | | |
|----|--------------------------|
| 8 | Natural Resources |
| 9 | Community Based Services |
| 10 | Planning |
| 11 | Internal Audit |