
Vote:506 Bushenyi District

Quarter2

Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:506 Bushenyi District for FY 2019/20. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



MAHABBA MALIK

Date: 02/02/2020

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

Vote:506 Bushenyi District**Quarter2****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	440,265	176,305	40%
Discretionary Government Transfers	3,501,377	1,790,505	51%
Conditional Government Transfers	23,896,823	12,578,201	53%
Other Government Transfers	3,162,924	471,290	15%
External Financing	176,001	44,000	25%
Total Revenues shares	31,177,391	15,060,301	48%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	6,363,479	3,830,044	3,410,883	60%	54%	89%
Finance	367,431	170,572	154,623	46%	42%	91%
Statutory Bodies	748,550	356,496	234,365	48%	31%	66%
Production and Marketing	3,939,172	982,197	688,706	25%	17%	70%
Health	3,416,540	1,658,147	1,548,243	49%	45%	93%
Education	14,614,092	7,170,191	6,281,445	49%	43%	88%
Roads and Engineering	927,775	451,990	395,148	49%	43%	87%
Water	256,527	158,916	46,543	62%	18%	29%
Natural Resources	178,658	99,267	81,243	56%	45%	82%
Community Based Services	183,304	92,793	87,903	51%	48%	95%
Planning	105,489	52,401	26,843	50%	25%	51%
Internal Audit	53,241	25,721	12,938	48%	24%	50%
Trade, Industry and Local Development	23,132	11,566	10,090	50%	44%	87%
Grand Total	31,177,391	15,060,301	12,978,973	48%	42%	86%
<i>Wage</i>	<i>16,821,153</i>	<i>8,379,326</i>	<i>8,037,286</i>	<i>50%</i>	<i>48%</i>	<i>96%</i>
<i>Non-Wage Recurrent</i>	<i>11,997,091</i>	<i>5,257,179</i>	<i>4,648,459</i>	<i>44%</i>	<i>39%</i>	<i>88%</i>
<i>Domestic Devt</i>	<i>2,183,146</i>	<i>1,423,796</i>	<i>296,080</i>	<i>65%</i>	<i>14%</i>	<i>21%</i>
<i>Donor Devt</i>	<i>176,001</i>	<i>0</i>	<i>0</i>	<i>0%</i>	<i>0%</i>	<i>0%</i>

Vote:506 Bushenyi District**Quarter2****Summary of Cumulative Receipts, disbursements and expenditure for FY 2019/20**

Total LRR was 66238364=. The contribution for each of the revenue sources was as follows: LST 37294250=, Application fees 257500=, Liquor licenses 745000=, Other licenses 6,071,000=, Sale of non-produced government properties 7847500=, Inspection fees 234000=, Market/gate charges 8,571,000=, Miscellaneous receipts 7923000= Discretionary government transfers contributed 790505000: DUG NRw 175,514,000=, UCG 19,638,000=, DDEG 68,906,000=, DUG (wage) 589,218,000=, UCG (wage) 31,250,000=, Urban DDEG 10,727,000=. Conditional government transfers contributed 257820000= as follows: Sector conditional grant wage 3,584,820,000=, Sector conditional grant (NW) 915,015,000=, Sector development grant 524,838,000=, Transitional development grant 107,427,000=, Gen. Pub. ser pension arrears 1,069,337,000=, Salary arrears 101,421,000=, and pension for local government 616,538,000= Other government transfers contributed 546011,000= as follows: URF 143,221,000=, UMFSNP 242,000,000= and ACDP 381,790,000=. External Financing contributed 44,000,000= All revenues totaled to 15,060,301,000= and all this was transferred to sectors without leaving any balances. The sectors spent 12,979,935,000= leaving 2080366000= s unspent balances as unspent balances which were on accounts of health, administration, works, Education, whose projects ere being procured and were at biddig level by the close of the quarter

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	440,265	176,305	40 %
Local Services Tax	85,937	58,679	68 %
Land Fees	0	248	0 %
Application Fees	28,571	8,400	29 %
Business licenses	3,855	1,117	29 %
Liquor licenses	18,120	4,808	27 %
Other licenses	24,286	6,075	25 %
Sale of (Produced) Government Properties/Assets	14,400	7,310	51 %
Sale of non-produced Government Properties/assets	40,920	18,078	44 %
Property related Duties/Fees	14,286	3,578	25 %
Advertisements/Bill Boards	2,887	722	25 %
Animal & Crop Husbandry related Levies	7,143	4,265	60 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	25,714	8,448	33 %
Agency Fees	24,286	7,071	29 %
Inspection Fees	42,857	11,972	28 %
Market /Gate Charges	11,940	3,325	28 %
Other Fees and Charges	34,286	9,091	27 %
Advance Recoveries	0	0	0 %
Miscellaneous receipts/income	60,778	23,118	38 %
2a. Discretionary Government Transfers	3,501,377	1,790,505	51 %
District Unconditional Grant (Non-Wage)	702,055	351,028	50 %
Urban Unconditional Grant (Non-Wage)	78,551	39,276	50 %
District Discretionary Development Equalization Grant	206,719	137,812	67 %
Urban Unconditional Grant (Wage)	125,000	62,500	50 %
District Unconditional Grant (Wage)	2,356,872	1,178,436	50 %
Urban Discretionary Development Equalization Grant	32,180	21,453	67 %

Vote:506 Bushenyi District**Quarter2**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
2b. Conditional Government Transfers	23,896,823	12,578,201	53 %
Sector Conditional Grant (Wage)	14,339,281	7,169,640	50 %
Sector Conditional Grant (Non-Wage)	2,987,379	1,157,350	39 %
Sector Development Grant	1,574,515	1,049,677	67 %
Transitional Development Grant	369,732	214,853	58 %
General Public Service Pension Arrears (Budgeting)	1,069,337	1,069,337	100 %
Salary arrears (Budgeting)	101,421	101,421	100 %
Pension for Local Governments	2,466,153	1,321,420	54 %
Gratuity for Local Governments	989,005	494,502	50 %
2c. Other Government Transfers	3,162,924	471,290	15 %
Support to PLE (UNEB)	17,257	0	0 %
Uganda Road Fund (URF)	650,507	225,203	35 %
Youth Livelihood Programme (YLP)	0	0	0 %
Uganda Multi-Sectoral Food Security & Nutrition Project (UMFSNP)	968,000	113,665	12 %
Agriculture Cluster Development Project (ACDP)	1,527,160	132,422	9 %
3. External Financing	176,001	44,000	25 %
United Nations Children Fund (UNICEF)	176,001	44,000	25 %
Total Revenues shares	31,177,391	15,060,301	48 %

Cumulative Performance for Locally Raised Revenues

The deviations in the cumulative receipt performance and the approved budget are due to poor collections in LRR because of the general shortage of food in the communities in the entire district

Cumulative Performance for Central Government Transfers

The deviation was because the central government released less of development funds than planned because of the fact that more had been releases last quarter

Cumulative Performance for Other Government Transfers

There is a deviation in the planned and actual revenues because there was increase in quarterly releases for OTGs for this quarter

Cumulative Performance for External Financing

There was a deviation in the external financing because all the funds were not released as was planned

Vote:506 Bushenyi District

Quarter2

Expenditure Performance by Sector and SubProgramme

Uganda Shillings Thousands	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	804,989	376,782	47 %	201,247	202,416	101 %
District Production Services	3,134,183	311,924	10 %	783,546	255,309	33 %
Sub- Total	3,939,172	688,706	17 %	984,793	457,726	46 %
Sector: Works and Transport						
District, Urban and Community Access Roads	892,775	384,540	43 %	223,194	292,223	131 %
District Engineering Services	35,000	10,608	30 %	8,750	3,232	37 %
Sub- Total	927,775	395,148	43 %	231,944	295,455	127 %
Sector: Tourism, Trade and Industry						
Commercial Services	23,132	10,090	44 %	5,783	5,788	100 %
Sub- Total	23,132	10,090	44 %	5,783	5,788	100 %
Sector: Education						
Pre-Primary and Primary Education	8,362,376	3,969,098	47 %	2,090,594	1,907,296	91 %
Secondary Education	4,861,885	1,757,790	36 %	1,215,471	830,582	68 %
Skills Development	1,220,333	494,089	40 %	305,083	314,824	103 %
Education & Sports Management and Inspection	169,498	60,469	36 %	42,375	40,464	95 %
Sub- Total	14,614,092	6,281,445	43 %	3,653,523	3,093,165	85 %
Sector: Health						
Primary Healthcare	2,818,514	1,388,468	49 %	704,629	704,691	100 %
District Hospital Services	274,262	137,131	50 %	68,565	68,566	100 %
Health Management and Supervision	323,764	22,644	7 %	80,941	13,639	17 %
Sub- Total	3,416,540	1,548,243	45 %	854,135	786,896	92 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	256,527	46,543	18 %	64,132	16,922	26 %
Natural Resources Management	178,658	81,243	45 %	44,664	31,242	70 %
Sub- Total	435,185	127,786	29 %	108,796	48,163	44 %
Sector: Social Development						
Community Mobilisation and Empowerment	183,304	87,903	48 %	45,826	41,946	92 %
Sub- Total	183,304	87,903	48 %	45,826	41,946	92 %
Sector: Public Sector Management						
District and Urban Administration	6,363,479	3,413,735	54 %	1,590,870	1,299,054	82 %
Local Statutory Bodies	748,550	234,365	31 %	187,138	101,498	54 %
Local Government Planning Services	105,489	26,843	25 %	26,372	10,853	41 %
Sub- Total	7,217,519	3,674,942	51 %	1,804,380	1,411,405	78 %
Sector: Accountability						
Financial Management and Accountability(LG)	367,431	154,623	42 %	91,858	79,615	87 %

Vote:506 Bushenyi District**Quarter2**

Internal Audit Services	53,241	12,938	24 %	13,310	7,134	54 %
<i>Sub- Total</i>	420,673	167,561	40 %	105,168	86,749	82 %
Grand Total	31,177,391	12,981,824	42 %	7,794,348	6,227,292	80 %

Vote:506 Bushenyi District**Quarter2****SECTION B : Workplan Summary****Workplan: Administration****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	5,984,347	3,622,388	61%	1,496,087	1,247,135	83%
District Unconditional Grant (Non-Wage)	109,970	54,985	50%	27,493	27,493	100%
District Unconditional Grant (Wage)	786,573	394,855	50%	196,643	197,427	100%
General Public Service Pension Arrears (Budgeting)	1,069,337	1,069,337	100%	267,334	0	0%
Gratuity for Local Governments	989,005	494,502	50%	247,251	247,251	100%
Locally Raised Revenues	128,291	57,808	45%	32,073	21,678	68%
Multi-Sectoral Transfers to LLGs_NonWage	208,596	96,809	46%	52,149	48,405	93%
Pension for Local Governments	2,466,153	1,321,420	54%	616,538	704,881	114%
Salary arrears (Budgeting)	101,421	101,421	100%	25,355	0	0%
Urban Unconditional Grant (Wage)	125,000	31,250	25%	31,250	0	0%
Development Revenues	379,132	207,657	55%	94,783	80,727	85%
District Discretionary Development Equalization Grant	11,994	7,636	64%	2,999	0	0%
Multi-Sectoral Transfers to LLGs_Gou	157,138	60,020	38%	39,285	10,727	27%
Transitional Development Grant	210,000	140,000	67%	52,500	70,000	133%
Total Revenues shares	6,363,479	3,830,044	60%	1,590,870	1,327,862	83%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	911,573	393,631	43%	227,893	227,160	100%
Non Wage	5,072,774	2,855,516	56%	1,268,193	1,006,153	79%
Development Expenditure						
Domestic Development	379,132	164,587	43%	94,783	65,741	69%
External Financing	0	0	0%	0	0	0%

Vote:506 Bushenyi District**Quarter2**

Total Expenditure	6,363,479	3,413,735	54%	1,590,870	1,299,054	82%
C: Unspent Balances						
Recurrent Balances		373,241	10%			
Wage		32,474				
Non Wage		340,767				
Development Balances		43,069	21%			
Domestic Development		43,069				
External Financing		0				
Total Unspent		416,310	11%			

Summary of Workplan Revenues and Expenditure by Source

Annually, sector planned to receive 6,363,479,000=but actually received 3,830,044,000=(60%). For Q2, it planned to receive 1,590,870,000= but actually received 1,327,862,000=(85%). Transitional development grant performed best at 133% because the CG released more funds than planned to enable the projects be finished by the third quarter. This was followed by the Pensions for LG because some pensioners had not been paid in Q1 and were yet to be paid. The rest of the revenue sources performed as expected (100%) except LRR that performed at 68% due to shortages of food in most of the villages in the district. As for the expenditure, the sector planned to spend 6363479000= but actually spent 3413735000= by the end of Q2

Reasons for unspent balances on the bank account

The unspent balance of 416,331,000/= were: : 32474000= wage: that was meant for the staff that were yet to be recruited 340767000= nonwage that was meant for paying some gratuity and pension that had not been paid by the close of the quarter.. 43069000= was development funds meant for the completion of the administrative blocks for Ibaare and Ruhumuro. The work was still ongoing

Highlights of physical performance by end of the quarter

Government projects and programs monitored and supervised staff salaries paid staff allowances paid councillors allowances paid revenue collection mobilization done Technical committee meetings held workshops and seminars attended

Vote:506 Bushenyi District**Quarter2****Workplan: Finance****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	365,248	168,389	46%	91,312	78,993	87%
District Unconditional Grant (Non-Wage)	73,635	43,607	59%	18,409	21,803	118%
District Unconditional Grant (Wage)	194,952	85,476	44%	48,738	42,738	88%
Locally Raised Revenues	96,662	39,306	41%	24,165	14,452	60%
Development Revenues	2,183	2,183	100%	546	0	0%
District Discretionary Development Equalization Grant	2,183	2,183	100%	546	0	0%
Total Revenues shares	367,431	170,572	46%	91,858	78,993	86%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	194,952	79,682	41%	48,738	37,371	77%
Non Wage	170,297	72,757	43%	42,574	42,244	99%
Development Expenditure						
Domestic Development	2,183	2,183	100%	546	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	367,431	154,623	42%	91,858	79,615	87%
C: Unspent Balances						
Recurrent Balances		15,949	9%			
Wage		5,793				
Non Wage		10,156				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		15,949	9%			

Vote:506 Bushenyi District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

Annually the sector planned to receive 367,431,000 but actually received 170,572,000 (46%). For Q2, the sector planned to receive 91,858,000 but actually received 78,993, 000 (86%). The under performance was because of local revenues which performed at 60% as less was allocated because the cash limit for local revenue for the 2nd quarter was not approved in time. Unconditional non wage performed at 118% because more was allocated to finance the budget conference for 2020/2021. Wage performed at 88% because allocation was made based on the released funds by the central government. DDG performed at 0% because the total annual allocation of shs 2,183,000 was allocated in full in the first quarter. Annual expenditure plan was 367431000 but actual expenditure stood at 154,623,000(42%). For Q2the sector planned to spend 91,858,000 but actually spent 79,615,000(87%). Wage expenditure performed at 77% because planned recruitment for some staff had not been effected by the end of the quarter.

Reasons for unspent balances on the bank account

The unspent balances of 15,949,000 were meant for; 5,793,000 was unpaid wage for the staff (Senior Finance Officer) whose recruitment had not been effected. Shs 8,165,000 non wage was for payment of suppliers of accounting/printed stationery for use in LLGs and shs 932,000 was amount to cater for servicing of IFMS generator and IFMS and the rest for other IFMS recurrent costs

Highlights of physical performance by end of the quarter

Performance report made, Books of accounts updated, Suppliers paid, Staff salaries paid, Budget conference held,

Vote:506 Bushenyi District**Quarter2****Workplan: Statutory Bodies****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	744,184	354,313	48%	186,046	170,526	92%
District Unconditional Grant (Non-Wage)	362,761	182,081	50%	90,690	91,040	100%
District Unconditional Grant (Wage)	238,459	119,229	50%	59,615	59,615	100%
Locally Raised Revenues	142,964	53,003	37%	35,741	19,872	56%
Development Revenues	4,366	2,183	50%	1,092	0	0%
District Discretionary Development Equalization Grant	4,366	2,183	50%	1,092	0	0%
Locally Raised Revenues	0	0	0%	0	0	0%
Total Revenues shares	748,550	356,496	48%	187,138	170,526	91%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	238,459	85,583	36%	59,615	45,246	76%
Non Wage	505,725	148,782	29%	126,431	56,252	44%
Development Expenditure						
Domestic Development	4,366	0	0%	1,092	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	748,550	234,365	31%	187,138	101,498	54%
C: Unspent Balances						
Recurrent Balances		119,948	34%			
Wage		33,646				
Non Wage		86,302				
Development Balances		2,183	100%			
Domestic Development		2,183				
External Financing		0				
Total Unspent		122,131	34%			

Vote:506 Bushenyi District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

the sector planned to receive 748,550,000/= annually but actually received 356,496,000/=(48%) for quarter 2. The sector planned to receive 187,138,000/= but actually received 170,526,000/= (91%). All revenue sectors performed as planned (100%) except LRR which performed averagely at 56%. This was as a result of the fall in locally raised revenue due to the creation of new created town councils that now do not remit any revenue to the district. the quarter expenditure was 187,138,000/= but actually spent 101,498,000/=

Reasons for unspent balances on the bank account

unspent balances is shs 122,131,100 were; Nonwage of shs 86,302,000/= were for payment of council sectoral meetings as well as monthly allowances that had not been paid by the close of the quarter. Wage of 33,646,000/= was meant for the staff that were yet to be recruited. 2183000= were development fund meant for the purchase of a separtamental computer that had not been purchases

Highlights of physical performance by end of the quarter

Council meetings held 3 executive meetings held Government projects monitored Staff salaries paid Councilors allowances paid Staff recruited staff confirmed

Vote:506 Bushenyi District**Quarter2****Workplan: Production and Marketing****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	3,839,617	915,827	24%	959,904	580,962	61%
District Unconditional Grant (Wage)	448,562	224,281	50%	112,141	112,141	100%
Locally Raised Revenues	5,000	0	0%	1,250	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	728,000	0	0%	182,000	0	0%
Other Transfers from Central Government	1,767,160	246,098	14%	441,790	246,098	56%
Sector Conditional Grant (Non-Wage)	253,230	126,615	50%	63,308	63,308	100%
Sector Conditional Grant (Wage)	637,664	318,832	50%	159,416	159,416	100%
Development Revenues	99,556	66,370	67%	24,889	33,185	133%
Sector Development Grant	99,556	66,370	67%	24,889	33,185	133%
Total Revenues shares	3,939,172	982,197	25%	984,793	614,148	62%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,086,226	428,895	39%	271,557	233,152	86%
Non Wage	2,753,390	229,830	8%	688,348	195,393	28%
Development Expenditure						
Domestic Development	99,556	29,981	30%	24,889	29,181	117%
External Financing	0	0	0%	0	0	0%
Total Expenditure	3,939,172	688,706	17%	984,793	457,726	46%
C: Unspent Balances						
Recurrent Balances						
		257,101	28%			
Wage		114,218				
Non Wage		142,883				
Development Balances						
		36,390	55%			
Domestic Development		36,390				
External Financing		0				
Total Unspent		293,491	30%			

Vote:506 Bushenyi District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

A total of Shs 3,939,172,000 was planned for implementation of 2019/2020 production sector activities. For quarter one, we expected to receive Shs 984,793,000 but actually received Shs 614,148,000 which is 62%. Sector conditional grant wage, non-wage and unconditional grant wage performed at 100%, other transfers from central government performed at 56%, multi sectoral transfers to LLGs and locally raised revenue performed at 0% because no releases have been received under UMFSNP. During the quarter, Shs 551,051,000 was spent which is 56% of the funds received. Shs 163,776,000 (18%) remained unspent under recurrent expenditure because, Shs 20,893,000 was unspent under wage due to staffing gaps in the sector and Shs 142,883,000 remained unspent under recurrent non-wage because these funds were received late under ACDP. Shs 36,390,000 (55%) had been committed under development expenditure with LPOs issued to service providers for supply of demonstration materials.

Reasons for unspent balances on the bank account

The unspent balances of Shs 163,776,000= were: wage 20,893,000= which was for the staff that had not been recruited by the end of the quarter. NW of Shs 142,883,000= which was for meant for implementation of ACDP activities which was received towards end of quarter and development fund totalling Shs 36,390,000=was for procurement of demonstration materials whose procurement process is on going.

Highlights of physical performance by end of the quarter

-Sector staff salaries paid for 3 months. -6 consultative visits made to MAAIF. -701 Farmer trainings. -2498 Farmers trained. -28 Demos conducted. -3321 farmers enrolled on e-voucher system. -6 crop disease/pest Surveillance visits conducted. -593 dogs and 11 cats vaccinated. -18,009 poultry vaccinated. -385 goats vaccinated. -4 sector coordination meetings. -28 support supervision visits conducted. -8 honey monitoring visits. -92 cattle served with AI. -Meat inspection conducted (2,392 cattle, 3,445 goats, 745 sheep and 1,664 pigs). -12,000 Nile tilapia fish fry produced -1,820 farmers enrolled under ACDP -3,640 bags of fertiliser and 1820 tumplines distributed to farmers under ACDP -4 groups selected to benefit under ACDP matching grants and 8 farmer groups submitted for evaluation. -435 farmer groups profiled and mobilised for support under ACDP

Vote:506 Bushenyi District**Quarter2****Workplan: Health****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	3,089,694	1,544,847	50%	772,423	772,424	100%
Sector Conditional Grant (Non-Wage)	635,487	317,744	50%	158,872	158,872	100%
Sector Conditional Grant (Wage)	2,454,207	1,227,103	50%	613,552	613,552	100%
Development Revenues	326,846	113,299	35%	81,712	83,026	102%
District Discretionary Development Equalization Grant	61,034	85,060	139%	15,259	68,906	452%
External Financing	176,001	0	0%	44,000	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Development Grant	42,359	28,239	67%	10,590	14,120	133%
Transitional Development Grant	47,452	0	0%	11,863	0	0%
Total Revenues shares	3,416,540	1,658,147	49%	854,135	855,450	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,454,207	1,223,668	50%	613,552	615,797	100%
Non Wage	635,487	308,758	49%	158,872	155,282	98%
Development Expenditure						
Domestic Development	150,845	15,817	10%	37,711	15,817	42%
External Financing	176,001	0	0%	44,000	0	0%
Total Expenditure	3,416,540	1,548,243	45%	854,135	786,896	92%
C: Unspent Balances						
Recurrent Balances						
		12,422	1%			
Wage		3,435				
Non Wage		8,986				
Development Balances						
		97,482	86%			
Domestic Development		97,482				
External Financing		0				
Total Unspent		109,904	7%			

Vote:506 Bushenyi District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

Annually the sector planned to receive 3416540000 but actually received 802697000 (23%). For Q2 the sector planned to receive 854,135,000 but actually received 802,697,000 . DDEG best at 452% followed by Sector development grant performed at 133% because the central government released more funds than planned in both cases. The sector did not receive any external financing. Annually the sector planned to spend 3416540000 but actually spent 786,896,000 (92%) of the planned 854,135,000

Reasons for unspent balances on the bank account

Recurrent unspent balances of 12422,0000 (1%) of which 3,435,000 was for the salary of staffs whose salary was withheld due to nonattendance to duty and un paid salary arrears, Non wage of 8,986,000 this money was not yet processed by the end of the quarter. Domestic development unspent were 97,482,000= is money meant for upgrade of Kibazi HC II to HC III the works are yet to begin due to procurement process

Highlights of physical performance by end of the quarter

PERFORMANCE In the quarter 77,012 clients were treated as new clients in out patient department, 2588 mothers delivered in health facility against target of 2883 which is 89.8% 2712 children were immunized with pentavalent in the quarter

Vote:506 Bushenyi District**Quarter2****Workplan: Education****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	13,365,409	6,337,736	47%	3,341,352	2,832,528	85%
District Unconditional Grant (Wage)	82,701	41,351	50%	20,675	20,675	100%
Locally Raised Revenues	0	0	0%	0	0	0%
Other Transfers from Central Government	17,257	0	0%	4,314	0	0%
Sector Conditional Grant (Non-Wage)	2,018,041	672,680	33%	504,510	0	0%
Sector Conditional Grant (Wage)	11,247,410	5,623,705	50%	2,811,852	2,811,852	100%
Development Revenues	1,248,683	832,455	67%	312,171	416,228	133%
Sector Development Grant	1,248,683	832,455	67%	312,171	416,228	133%
Total Revenues shares	14,614,092	7,170,191	49%	3,653,523	3,248,755	89%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	11,330,111	5,587,986	49%	2,832,528	3,054,238	108%
Non Wage	2,035,298	672,680	33%	508,824	21,265	4%
Development Expenditure						
Domestic Development	1,248,683	20,779	2%	312,171	17,662	6%
External Financing	0	0	0%	0	0	0%
Total Expenditure	14,614,092	6,281,445	43%	3,653,523	3,093,165	85%
C: Unspent Balances						
Recurrent Balances		77,069	1%			
Wage		77,069				
Non Wage		0				
Development Balances		811,677	98%			
Domestic Development		811,677				
External Financing		0				
Total Unspent		888,746	12%			

Vote:506 Bushenyi District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

For the year, the sector planned to receive 14,614,092,000= but actually received 7,170,191,000= (49%). For half of the year it planned to receive 3,653,523,000= but actually received 3,248,755,000= (89%). Sector development grant performed very well to the level of 133% because more development funds were released in the second part of the year to ensure all the sector projects get completed by the end of the financial year. Other revenue sources performed to the expectation (100%) except the sector conditional grants non-wage which were not released. On the expenditure side, the sector planned to spend 14,614,092,000= but actually spent 7,170,191,000=(49%)

Reasons for unspent balances on the bank account

unspent balance of shs 811,677,000 is mainly due to funds meant for the construction of a seed school and SFG funds. whose projects were still being procured 77,069,000= were wge balances meant for the staff that were yet to be recruited

Highlights of physical performance by end of the quarter

We paid staff salaries and continued with inspection of schools with funds released in first quarter. No construction was done

Vote:506 Bushenyi District**Quarter2****Workplan: Roads and Engineering****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	815,495	377,137	46%	203,874	193,718	95%
District Unconditional Grant (Wage)	129,988	64,994	50%	32,497	32,497	100%
Locally Raised Revenues	35,000	11,700	33%	8,750	4,000	46%
Other Transfers from Central Government	650,507	300,443	46%	162,627	157,221	97%
Development Revenues	112,280	74,853	67%	28,070	37,427	133%
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Transitional Development Grant	112,280	74,853	67%	28,070	37,427	133%
Total Revenues shares	927,775	451,990	49%	231,944	231,145	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	129,988	41,737	32%	32,497	17,641	54%
Non Wage	685,507	312,143	46%	171,377	272,885	159%
Development Expenditure						
Domestic Development	112,280	41,269	37%	28,070	4,929	18%
External Financing	0	0	0%	0	0	0%
Total Expenditure	927,775	395,148	43%	231,944	295,455	127%
C: Unspent Balances						
Recurrent Balances						
Wage		23,257				
Non Wage		0				
Development Balances						
Domestic Development		33,584				
External Financing		0				
Total Unspent		56,841	13%			

Vote:506 Bushenyi District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

Annually the department planned 927,775,000 but actually received 451,990,000 (49%) for Q1 and Q2. For Q1, the sector planned to receive 231,944,000 but actually received 231,145,000(100%). Transitional development grant performed best at 133% followed by Other transfers from Central Government at 97% .Central government released more funds than planned for Transitional Development. For Q2, the sector planned to spend 231,944,000 but actually spent 324,328,000 (140%).This was due to expenditure on roads which were supposed to be graded in Q1 but worked on in Q2.

Reasons for unspent balances on the bank account

Unspent balances of 56842000 was meant for; 23257000= was wage meant for the recruitment of staff not yet recruited. . 33584000= ws development fund meant for the installation of solar whose project was being procured

Highlights of physical performance by end of the quarter

Staff salaries for all staff were paid for 3 months.Compounds and Buildings Maintenance was done for 3 months Water Bills were paid for 1 month..0.3km of Ekinanansi-Nshenga-Rwenjeru Road was widened.20.5km of District Feeder Roads were graded.34.7km of Urban Roads in Rwentuaha Town Council(18.7km) and Kyamuhunga SubCounty(16km) were maintained.

Vote:506 Bushenyi District**Quarter2****Workplan: Water****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	72,609	36,305	50%	18,152	18,152	100%
District Unconditional Grant (Wage)	42,000	21,000	50%	10,500	10,500	100%
Sector Conditional Grant (Non-Wage)	30,609	15,305	50%	7,652	7,652	100%
Development Revenues	183,918	122,612	67%	45,979	61,306	133%
Sector Development Grant	183,918	122,612	67%	45,979	61,306	133%
Total Revenues shares	256,527	158,916	62%	64,132	79,458	124%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	42,000	20,938	50%	10,500	10,471	100%
Non Wage	30,609	6,324	21%	7,652	0	0%
Development Expenditure						
Domestic Development	183,918	19,281	10%	45,979	6,451	14%
External Financing	0	0	0%	0	0	0%
Total Expenditure	256,527	46,543	18%	64,132	16,922	26%
C: Unspent Balances						
Recurrent Balances		9,043	25%			
Wage		62				
Non Wage		8,981				
Development Balances		103,331	84%			
Domestic Development		103,331				
External Financing		0				
Total Unspent		112,374	71%			

Summary of Workplan Revenues and Expenditure by Source

Annually the sub sector planned to receive 256527000 but actually received 158,916,000 (62%). For Q2 it planned to receive 64,132,000 but actually received 79,458,000 (124%). Sector development grant performed best at (133%) because the CG released more funds than planned. The rest of the revenue sources performed at (100%). For the expenditure the sector had planned to spend 256527000 but it actually spent 46453000

Reasons for unspent balances on the bank account

Vote:506 Bushenyi District

Quarter2

The unspent balance of 112,374,000= were meant: 62000= meant for staff wage increments that had not been effected. 8,981,000= nonwage meant for monitoring allowances for staff and political leaders that had not been paid. 103,331,000= for development funds.meant for Kyabukumu GFS and had not been paid since the project is still ongoing

Highlights of physical performance by end of the quarter

Data update is on going , extension workers and coordination meetings were held. Kyabukumu GFS ongoing like at 75% completion waiting to pay.

Vote:506 Bushenyi District**Quarter2***Workplan: Natural Resources***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	178,658	99,267	56%	44,664	49,034	110%
District Unconditional Grant (Wage)	165,137	93,000	56%	41,284	46,500	113%
Locally Raised Revenues	9,387	4,200	45%	2,347	1,500	64%
Sector Conditional Grant (Non-Wage)	4,135	2,067	50%	1,034	1,034	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	178,658	99,267	56%	44,664	49,034	110%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	165,137	75,036	45%	41,284	28,768	70%
Non Wage	13,521	6,207	46%	3,380	2,474	73%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	178,658	81,243	45%	44,664	31,242	70%
C: Unspent Balances						
Recurrent Balances		18,024	18%			
Wage		17,964				
Non Wage		60				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		18,024	18%			

Summary of Workplan Revenues and Expenditure by Source

Planned annual revenue is 178,658,000. Actual received was 99,267,000 (56%). Total planned revenue for the quarter was 44,664,000 but actual received 49,034,000 (110%). Wage contributed 113% because of arrears paid to staff that had missed salaries and locally LRR performed at 64% due to shortfall in general district revenue collection. Other sources performed as expected at 100%. The annual expenditure was shs. 81,243,000 (45%) against the planned 178,658,000 and second quarter expenditure is 31,242(70%).

Vote:506 Bushenyi District

Quarter2**Reasons for unspent balances on the bank account**

The unspent balance of shs. 18024000 is for: 17964000= for staff wages yet to be recruited in this financial year and 60000= nonwage for some staff duty facilitating allowance that had not been paid

Highlights of physical performance by end of the quarter

Staff salaries paid for 3 months Staff supervised and appraised. Disasters managed district wide. Sector activities supervised Natural Resource ordinance operationalised. Development minerals dealers registered, trained and supported. 1 quarterly reports submitted. 1 Wetland management committee trained in Kyabugimbi sub county 1 wetland action plan developed for Kyamugambira wetland in Kyeizooba and Kyabugimbi sub counties 5 acres of wetlands restored throughout the district 3 EIA Compliance surveys carried out for Developments under taken in entire district 40 Land application forms for titles processed

Vote:506 Bushenyi District**Quarter2***Workplan: Community Based Services***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	181,121	90,610	50%	45,280	45,470	100%
District Unconditional Grant (Wage)	140,812	70,406	50%	35,203	35,203	100%
Locally Raised Revenues	4,961	2,531	51%	1,240	1,431	115%
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0%	0	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	35,348	17,674	50%	8,837	8,837	100%
Development Revenues	2,183	2,183	100%	546	0	0%
District Discretionary Development Equalization Grant	2,183	2,183	100%	546	0	0%
Total Revenues shares	183,304	92,793	51%	45,826	45,470	99%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	140,812	66,777	47%	35,203	32,938	94%
Non Wage	40,309	18,943	47%	10,077	9,007	89%
Development Expenditure						
Domestic Development	2,183	2,183	100%	546	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	183,304	87,903	48%	45,826	41,946	92%
C: Unspent Balances						
Recurrent Balances						
Wage		3,629				
Non Wage		1,261				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		4,890	5%			

Vote:506 Bushenyi District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

Annually, the sector planned to receive 183,304,000= but actually received 92,793,000=(51%). For quarter two, it planned to receive 45,826,000= but actually received 45,470,000=(99%). All revenue sources performed at 100% save for LRR which performed at 115% due to the increase of locally raised revenues from CBOs registration and collections as a result of the creation of 3 new town councils. On the expenditure side, quarterly expected was 45,826,000= and what was spent was 41,946,000= (92%) and unspent was 4,890,000= (5%) and this was due procurement of computer that was not done in time.

Reasons for unspent balances on the bank account

The unspent balances of 4,890,000= were a wage that was for the staff that had not been recruited and procurement of computers. while the 1261000 non-wge was meant for some staff allowances that had not been paid

Highlights of physical performance by end of the quarter

Elderly and disability council meetings held, Chairpersons of councils facilitated for their operations, 1 PWDs group supported, YLP projects supervised, UWEP projects Supervised, Gender awareness created, communities sensitized on the importance of participating in government and development programmes, work places inspected, labour disputes handled, child and social welfare cases handled.

Vote:506 Bushenyi District**Quarter2****Workplan: Planning****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	105,489	52,401	50%	26,372	25,679	97%
District Unconditional Grant (Non-Wage)	14,870	7,435	50%	3,718	3,718	100%
District Unconditional Grant (Wage)	80,619	40,309	50%	20,155	20,155	100%
Locally Raised Revenues	10,000	4,656	47%	2,500	1,806	72%
Development Revenues	0	0	0%	0	0	0%
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
Total Revenues shares	105,489	52,401	50%	26,372	25,679	97%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	80,619	21,301	26%	20,155	7,367	37%
Non Wage	24,870	5,542	22%	6,218	3,486	56%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	105,489	26,843	25%	26,372	10,853	41%
C: Unspent Balances						
Recurrent Balances		25,558	49%			
Wage		19,009				
Non Wage		6,549				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		25,558	49%			

Vote:506 Bushenyi District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

Annually the sector planned to receive 105489000 but actually received 52,400,000 (49%). For quarter two the sector planned to receive 26372000 but actually received 25,679,000=(97%) . . Over all, the sources of revenue performed at 100% as budgeted Except LRR which performed to the level of 72% due to food shortages in most of the communities Annual expenditure was planned to be 105489000 but actually it was 15990000 (15%). The quarter expenditure was planned to be 26372000 but actually it was 15990000 (61%)

Reasons for unspent balances on the bank account

Unspent balances were 25558000= of which wage was 9009000 that was meant for the staff that had not been recruited. 45649000= was non-wage that was meant for payment of suppliers who had not been cleared by the end of the quarter.

Highlights of physical performance by end of the quarter

Final budget estimates for 2019/2020 completed and submitted Final performance contract prepared and submitted final work plans for 2019/2020 prepared and submitted workshops and seminars attended TPC minutes written and securely kept council projects monitored and evaluated

Vote:506 Bushenyi District**Quarter2****Workplan: Internal Audit****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	53,241	25,721	48%	13,310	12,810	96%
District Unconditional Grant (Non-Wage)	10,773	5,387	50%	2,693	2,693	100%
District Unconditional Grant (Wage)	34,468	17,234	50%	8,617	8,617	100%
Locally Raised Revenues	8,000	3,100	39%	2,000	1,500	75%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	53,241	25,721	48%	13,310	12,810	96%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	34,468	5,752	17%	8,617	4,241	49%
Non Wage	18,773	7,187	38%	4,693	2,893	62%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	53,241	12,938	24%	13,310	7,134	54%
C: Unspent Balances						
Recurrent Balances		12,782	50%			
Wage		11,482				
Non Wage		1,300				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		12,782	50%			

Summary of Workplan Revenues and Expenditure by Source

annually, the sector planned to receive 53,241,000=but actually received 12,910,000=(24%). For Q2 the sector planned to receive 13,310,000=but actually received 12,901,000=. All revenue sources performed at 100% except LRR because of the fall in collections as a result creation of 3 new town councils of Kyabugimbi, Bitooma and Kizinda. On the expenditure side the sector planned to spend 53,241,000 but actually spent 5,804,000=. For Q1 the sector planned to spend 13310000= but it actually spent 5804000(44%).

Vote:506 Bushenyi District

Quarter2

Reasons for unspent balances on the bank account

The unspent balances of 12782000= were: 11482000 meant for the wage of the three staff who had not been recruited. 1300000= nonwage meant for staff allowances that had not been paid

Highlights of physical performance by end of the quarter

6 public secondary schools audited 23 Public primary schools audited 12 health centres audited, 12 sectors at the district audited. 03 special Investigations were conducted. stationery, photo copying and bidding materials were procured 2 quarterly audit reports were produced.

Vote:506 Bushenyi District**Quarter2****Workplan: Trade, Industry and Local Development****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	23,132	11,566	50%	5,783	5,783	100%
District Unconditional Grant (Wage)	12,602	6,301	50%	3,150	3,150	100%
Locally Raised Revenues	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	10,530	5,265	50%	2,632	2,632	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	23,132	11,566	50%	5,783	5,783	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	12,602	6,301	50%	3,150	3,150	100%
Non Wage	10,530	3,790	36%	2,632	2,638	100%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	23,132	10,090	44%	5,783	5,788	100%
C: Unspent Balances						
Recurrent Balances		1,476	13%			
Wage		0				
Non Wage		1,475				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		1,476	13%			

Summary of Workplan Revenues and Expenditure by Source

Annually the sector planned to receive Shs23,132,000 but received Shs 11,566,000 (50%) for Quarter 2, the sector planned to receive Shs 5,783,000 but actually received 5783000 Total expenditure planned for the financial year was Shs 23,132,000 and planned expenditure for the quarter was Shs 5,783,000 the same figure was released (100%) and actual expenditure was Shs 4,302,000 (74%)

Vote:506 Bushenyi District

Quarter2

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

1 trade sensitisation meeting was held 10 Businesses inspected for compliance to the law 15 Businesses issued trade licences 2 Businesses assisted in business registration 4 Enterprises linked to UNBS for product quality and standards 1 quarterly market information report disseminated 17 cooperatives supervised 1 cooperative supervised for registration 5 Annual General Meetings held 17 Arbitration meetings 1 Producer group linked to International market

Vote:506 Bushenyi District**Quarter2****B2: Workplan Outputs and Performance indicators****Workplan : 1a Administration**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:					
	Legal fees paid	Legal fees paid		Legal fees paid	Legal fees paid
	Fuel expenses met	Fuel expenses met		Fuel expenses met	Fuel expenses met
	Travel expenses met	Travel expenses met		Travel expenses met	Travel expenses met
	Oversight of government programmes done	Oversight of government programmes done		Oversight of government programmes done	Oversight of government programmes done
	Monitoring and supervision of projects done	Monitoring and supervision of projects done		Monitoring and supervision of projects done	Monitoring and supervision of projects done
	6 Council meetings attended	6 Council meetings attended		6 Council meetings attended	6 Council meetings attended
211101 General Staff Salaries	125,000	62,260	50 %		39,788
221001 Advertising and Public Relations	800	0	0 %		0
221005 Hire of Venue (chairs, projector, etc)	10,000	0	0 %		0
221006 Commissions and related charges	16,000	1,500	9 %		1,500
221007 Books, Periodicals & Newspapers	1,460	0	0 %		0
221008 Computer supplies and Information Technology (IT)	1,600	0	0 %		0
221009 Welfare and Entertainment	1,200	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	3,000	2,638	88 %		679
221012 Small Office Equipment	600	307	51 %		307
222001 Telecommunications	2,000	0	0 %		0
224004 Cleaning and Sanitation	6,000	4,500	75 %		3,000
227001 Travel inland	69,581	25,308	36 %		715
228002 Maintenance - Vehicles	8,000	3,500	44 %		3,500
Wage Rect:	125,000	62,260	50 %		39,788
Non Wage Rect:	120,241	37,753	31 %		9,701
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	245,241	100,013	41 %		49,489
Reasons for over/under performance:	There were no major challenges met				
Output : 138102 Human Resource Management Services					

Vote:506 Bushenyi District

Quarter2

%age of LG establish posts filled	(75%) Critical positions filled 12 months' staff salaries paid 12 months' pensions paid Verifying and updating payroll, printing of pay slips, papreparing	()	(75%)Critical positions filled 12 months' staff salaries paid 12 months' pensions paid Verifying and updating payroll, printing of pay slips, papreparing	(75%)12 months staff salaries and pension paid payroll verified and updated payslips printed
%age of staff appraised	(82%) staff appraised from all the District Departments filling all the appraisal forms for all district staffs filling all the appraisal forms for all district staffs	()	(82%) staff appraised from all the District Departments filling all the appraisal forms for all district staffs filling all the appraisal forms for all district staffs	(82%)staff appraised appraisal forms filled
%age of staff whose salaries are paid by 28th of every month	(98%) 99 % staff salaries Paid by the 28th of every month Staff salary arrears paid	()	(98%)99 % staff salaries Paid by the 28th of every month Staff salary arrears paid	(98%)99% of staff salaries paid by 28th of every month
%age of pensioners paid by 28th of every month	(98%) 99% of Decentralised Pensioners paid by the 28th of every month • Pension arrears paid • Gratuity for retired staff paid	()	(99%)99% of Decentralised Pensioners paid by the 28th of every month • Pension arrears paid • Gratuity for retired staff paid	()
Non Standard Outputs:	NA		NA	
211101 General Staff Salaries	786,573	331,371	42 %	187,371
212105 Pension for Local Governments	2,466,153	1,003,936	41 %	602,598
212107 Gratuity for Local Governments	989,005	494,240	50 %	274,496
213004 Gratuity Expenses	0	0	0 %	0
227001 Travel inland	1,570	0	0 %	0
321608 General Public Service Pension arrears (Budgeting)	1,069,337	1,059,992	99 %	0
321617 Salary Arrears (Budgeting)	101,421	5,046	5 %	5,046
Wage Rect:	786,573	331,371	42 %	187,371
Non Wage Rect:	4,627,485	2,563,214	55 %	882,139
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,414,059	2,894,585	53 %	1,069,511
Reasons for over/under performance:	Performance was as planned			
Output : 138103 Capacity Building for HLG				

Vote:506 Bushenyi District

Quarter2

No. (and type) of capacity building sessions undertaken	(4) 1 District Staff trained and developed at District in a recognised institute e.g UMI KIU and Makerere University. 4 sessions to be held for Capacity Building for Discretionary Skills Vetting officers to be sponsored, paying tuition to institutions of learning, training staff in discretionary skills areas.	(1) 1 District Staff trained and developed at District in a recognised institute e.g UMI KIU and Makerere University.	(1) 1 District Staff trained and developed at District in a recognised institute e.g UMI KIU and Makerere University. 4 sessions to be held for Capacity Building for Discretionary Skills Vetting officers to be sponsored, paying tuition to institutions of learning, training staff in discretionary skills areas.	(1) 1 District Staff trained and developed at District in a recognised institute e.g UMI KIU and Makerere University.	(1) 1 District Staff trained and developed at District in a recognised institute e.g UMI KIU and Makerere University.
Availability and implementation of LG capacity building policy and plan	(Yes) Capacity Building Plan Available & Being Implemented	() Capacity Building Plan Available & Being Implemented	(Yes)Capacity Building Plan Available & Being Implemented	()Capacity Building Plan Available & Being Implemented	()Capacity Building Plan Available & Being Implemented
Non Standard Outputs:	NA	NA	NA	NA	NA
221002 Workshops and Seminars	6,541	2,181	33 %		2,181
221003 Staff Training	1,635	455	28 %		455
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	8,176	2,636	32 %		2,636
External Financing:	0	0	0 %		0
Total:	8,176	2,636	32 %		2,636
Reasons for over/under performance:	Performance was as planned				
Output : 138104 Supervision of Sub County programme implementation					
N/A					
Non Standard Outputs:	District Political and Technical chart developed support supervision of lower local governments done	support supervision of lower local governments done		District Political and Technical chart developed support supervision of lower local governments done	support supervision of lower local governments done
227001 Travel inland	1,635	250	15 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	1,635	250	15 %		0
External Financing:	0	0	0 %		0
Total:	1,635	250	15 %		0
Reasons for over/under performance:	No problems				
Output : 138105 Public Information Dissemination					
N/A					
Non Standard Outputs:	Dissemination of information to radios and TV done	Dissemination of information to radios and TV done		Dissemination of information to radios and TV done	Dissemination of information to radios and TV done

Vote:506 Bushenyi District**Quarter2**

227001 Travel inland	1,126	562	50 %	281
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,126	562	50 %	281
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,126	562	50 %	281
Reasons for over/under performance:	limited LRR			
Output : 138106 Office Support services				
N/A				
Non Standard Outputs:	Lunch allowance paid Stationery purchased Office Equipment maintained Break tea provided		Lunch allowance paid Stationery purchased Office Equipment maintained Break tea provided	lunch allowance paid stationery purchased office equipment maintained break tea provided
213002 Incapacity, death benefits and funeral expenses	3,600	0	0 %	0
221009 Welfare and Entertainment	54,823	29,837	54 %	570
Wage Rect:	0	0	0 %	0
Non Wage Rect:	58,423	29,837	51 %	570
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	58,423	29,837	51 %	570
Reasons for over/under performance:	limited LRR			
Output : 138108 Assets and Facilities Management				
No. of monitoring visits conducted	(4) 4 monitoring visits conducted monitoring the implementation of government projects and programs	()	()	()2 monitoring visits conducted monitoring government programmes done
No. of monitoring reports generated	(4) 4 monitoring reports produced 4 monitoring reports produced	()	()	()2 monitoring reports produced 2 monitoring reports produced
Non Standard Outputs:				
227001 Travel inland	17,751	8,135	46 %	4,664
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,751	8,135	46 %	4,664
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,751	8,135	46 %	4,664
Reasons for over/under performance:				
Output : 138109 Payroll and Human Resource Management Systems				
N/A				

Vote:506 Bushenyi District**Quarter2**

Non Standard Outputs:	Printing of payslips and payrolls done		Printing of payslips and payrolls done	payslips and payrolls printed
221011 Printing, Stationery, Photocopying and Binding	11,551	4,596	40 %	1,736
221020 IPPS Recurrent Costs	25,000	11,377	46 %	6,508
Wage Rect:	0	0	0 %	0
Non Wage Rect:	36,551	15,973	44 %	8,244
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	36,551	15,973	44 %	8,244
Reasons for over/under performance:	No major Problems			
Output : 138111 Records Management Services				
%age of staff trained in Records Management	(50%) 50% of staff trained in records management	()	()	(N/A)
Non Standard Outputs:				
221011 Printing, Stationery, Photocopying and Binding	300	0	0 %	0
221012 Small Office Equipment	500	0	0 %	0
227001 Travel inland	800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,600	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,600	0	0 %	0
Reasons for over/under performance:	NA			
Output : 138112 Information collection and management				
N/A				
Non Standard Outputs:	Departmental statistical data collected	NA		NA
221011 Printing, Stationery, Photocopying and Binding	400	0	0 %	0
222002 Postage and Courier	600	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	0	0 %	0
Reasons for over/under performance:	NA			
Lower Local Services				
Output : 138151 Lower Local Government Administration				
N/A				

Vote:506 Bushenyi District

Quarter2

Non Standard Outputs:	N/A	N/A	lower local government activities done
N/A			
Reasons for over/under performance:	N/A		
Capital Purchases			
Output : 138172 Administrative Capital			
No. of computers, printers and sets of office furniture purchased	(00) one computer purchased for the CAOs secretary	()	(1)one computer purchased for the CAOs secretary ()
No. of administrative buildings constructed	(2) Completion of administrative buildings at Ibaare and Ruhumuro done	() Completion of administrative buildings at Ibaare and Ruhumuro done	(2)Completion of administrative buildings at Ibaare and Ruhumuro done ()Completion of administrative buildings at Ibaare and Ruhumuro done
No. of motorcycles purchased	() One motorcycle purchased for the department	()	() ()
Non Standard Outputs:	NA		NA
312101 Non-Residential Buildings	200,000	0	0 % 0
312201 Transport Equipment	10,000	0	0 % 0
312213 ICT Equipment	2,183	0	0 % 0
Wage Rect:	0	0	0 % 0
Non Wage Rect:	0	0	0 % 0
Gou Dev:	212,183	0	0 % 0
External Financing:	0	0	0 % 0
Total:	212,183	0	0 % 0
Reasons for over/under performance:	No problem		
<i>Total For Administration : Wage Rect:</i>	<i>911,573</i>	<i>393,631</i>	<i>43 % 227,160</i>
<i>Non-Wage Recurrent:</i>	<i>4,864,177</i>	<i>2,758,706</i>	<i>57 % 957,748</i>
<i>GoU Dev:</i>	<i>221,994</i>	<i>104,567</i>	<i>47 % 55,015</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 % 0</i>
<i>Grand Total:</i>	<i>5,997,745</i>	<i>3,256,905</i>	<i>54.3 % 1,239,923</i>

Vote:506 Bushenyi District

Quarter2

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2026-07-31) Annual Performance report 2018/2019 submitted to MoFPED and other Line Ministries	(31/07/2019) Annual Performance report 2018/2019 submitted to MoFPED and other Line Ministries		(2019-07-31)Annual Performance report 2018/2019 submitted to MoFPED and other Line Ministries	(2019-07-31)Annual Performance report 2018/2019 submitted to MoFPED and other Line Ministries
Non Standard Outputs:	12 months salaries for Finance sector paid 4 support supervision visits made to LLGs for Financial management and reporting 12 official coordination & consultative visits made to various stakeholders Annual subscriptions made to ICPAU and other Professional bodies 12 months other office operational expenses paid Bank Charges & Taxes on professional services paid	6 months salaries for Finance sector paid 2 support supervision visits made to LLGs for Financial management and reporting 5 official coordination & consultative visits made to various stakeholders Annual subscriptions made to ICPAU and other Professional bodies 6 months other office operational expenses paid 6 month Bank Charges & Taxes on professional services paid		3 months salaries for Finance sector paid 1 support supervision visits made to LLGs for Financial management and reporting 3 official coordination & consultative visits made to various stakeholders Annual subscriptions made to ICPAU and other Professional bodies 3 months other office operational expenses paid 3 month Bank Charges & Taxes on professional services paid	3 months salaries for Finance sector paid 1 support supervision visits made to LLGs for Financial management and reporting 4 official coordination & consultative visits made to various stakeholders Annual subscriptions made to ICPAU and other Professional bodies 3 months other office operational expenses paid 3 month Bank Charges & Taxes on professional services paid
211101 General Staff Salaries	194,952	79,682	41 %		37,371
221001 Advertising and Public Relations	500	0	0 %		0
221007 Books, Periodicals & Newspapers	1,460	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %		0
221012 Small Office Equipment	1,400	0	0 %		0
221014 Bank Charges and other Bank related costs	3,500	1,772	51 %		1,014
221017 Subscriptions	1,200	1,200	100 %		0
227001 Travel inland	21,914	6,050	28 %		3,000

Vote:506 Bushenyi District**Quarter2**

228003 Maintenance – Machinery, Equipment & Furniture	2,400	0	0 %	0
Wage Rect:	194,952	79,682	41 %	37,371
Non Wage Rect:	32,874	9,022	27 %	4,014
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	227,826	88,704	39 %	41,386

Reasons for over/under performance: No major challenge observed

Output : 148102 Revenue Management and Collection Services

Value of LG service tax collection	(85937000) shs 57,677,808 of Local Service tax Collected for the District. shs 26,259,192 of Local Service tax Collected for the LLGS	(76521,500) shs 76,521,500 of Local Service tax Collected for the District. shs 20,637,750 of Local Service tax Collected for the LLGS	(21484250) shs 21484250 of Local Service tax Collected for the District. shs 26,259,192 of Local Service tax Collected for the LLGS	(38194250)shs 38,194,250 of Local Service tax Collected for the District. (0)No Local Hotel tax Collected for the quarter (29044114)SHS 29,044,114 of Local Revenue other than LST collected
Value of Hotel Tax Collected	(2000000) Shs 2,000,000 of Local Hotel tax Collected for the District	(0) No Local Hotel tax Collected for the quarter	(500000)Shs 500000of Local Hotel tax Collected for the District	(0)No Local Hotel tax Collected for the quarter
Value of Other Local Revenue Collections	(367030000) Shs 367,030,000 of Local Revenue other than LST collected	(85,079,114) SHS 85,079,114 of Local Revenue other than LST collected	(91757500)of Local Revenue other than LST collected	(29044114)SHS 29,044,114 of Local Revenue other than LST collected
Non Standard Outputs:	4 quarterly inspections carried out at revenue collection points in LLGs 4 meetings held at District headquarters for revenue enhancement	2 quarterly inspection carried out at revenue collection points in LLGs	1 quarterly inspection carried out at revenue collection points in LLGs 1 meeting held at District headquarters for revenue enhancement	1 quarterly inspection carried out at revenue collection points in LLGs

221009 Welfare and Entertainment	2,400	0	0 %	0
227001 Travel inland	11,014	4,852	44 %	762
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,414	4,852	36 %	762
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,414	4,852	36 %	762

Reasons for over/under performance: Non functionality of the Physical planning department affected collection of revenues in the sub sector

Output : 148103 Budgeting and Planning Services

Vote:506 Bushenyi District**Quarter2**

Date of Approval of the Annual Workplan to the Council	(2020-05-31) 70 Final copies of the Approved Annual Workplan and Budget for 2020/2021 produced and despatched to District heads of Dept, council,	(31/05/2020) Activity planned for 4th quarter	(2020-05-31)Activity planned for 4th quarter	(2020-05-31)Activity planned for 4th quarter
Date for presenting draft Budget and Annual workplan to the Council	(2020-04-01) Annual work plan laid before Bushenyi District council by 01/04/2020 for the financial Year 2020/2021	() Activity planned for 3rd quarter	(2020-01-04)Activity planned for 3rd quarter	()Activity planned for 3rd quarter
Non Standard Outputs:	1 Budget conference held at District headquarters for 2020/2021 12 months budget desk meetings held at District Headquarters	1 Budget conference held at District headquarters for 2020/2021 6 months budget desk meetings held at District Headquarters	1 Budget conference held at District headquarters for 2020/2021 3 months budget desk meetings held at District Headquarters	1 Budget conference held at District headquarters for 2020/2021 3 months budget desk meetings held at District Headquarters
221002 Workshops and Seminars	9,192	8,932	97 %	8,932
221009 Welfare and Entertainment	2,400	2,400	100 %	2,400
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %	2,000
227001 Travel inland	4,942	1,949	39 %	1,949
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,534	15,281	82 %	15,281
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,534	15,281	82 %	15,281

Reasons for over/under performance: No major challenge observed

Output : 148104 LG Expenditure management Services

N/A				
Non Standard Outputs:	12 Months payments made for District sectors 12 coordination and support visits made to various stakeholders 35m Paid on the Domestic arrears	6 Months payments made for District sectors 3 coordination and support visits made to various stakeholders 16.4m Paid on the Domestic arrears	3 Months payments made for District sectors 3 coordination and support visits made to various stakeholders 9m Paid on the Domestic arrears	3 Months payments made for District sectors 3 coordination and support visits made to various stakeholders 7.6m Paid on the Domestic arrears
221001 Advertising and Public Relations	15,000	9,589	64 %	7,850

Vote:506 Bushenyi District**Quarter2**

227001 Travel inland	23,632	2,700	11 %	900
Wage Rect:	0	0	0 %	0
Non Wage Rect:	38,632	12,289	32 %	8,750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	38,632	12,289	32 %	8,750

Reasons for over/under performance: No major challenge observed

Output : 148105 LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	(2019-08-31) 20 Copies of District Final accounts	(30/08/2019) submitted to Accountant general, auditor general	() Responses made to Management letter	(2019-08-30)14 Copies of District Final accounts submitted to Accountant general, auditor general
Non Standard Outputs:	Printed stationery for Dist & LLG procured 12 Monthly Financial reports made & submitted to the Chief Executive 4 quarterly Financial reports made 4 support supervision visits made for Bookkeeping & Financial Reporting in 15 LLGs 4 coordination visits made to various stakeholders	Printed stationery for Dist & LLG procured Financial information made & submitted to the Chief Executive 1 quarterly Financial reports made & presented to Finance committee 2 support supervision visits made for Bookkeeping & Financial Reporting in 15 LLGs 1 coordination visits made to various stakeholders	Printed stationery for Dist & LLG procured 3 Monthly Financial reports made & submitted to the Chief Executive 1 quarterly Financial reports made 1 support supervision visits made for Bookkeeping & Financial Reporting in 15 LLGs 1 coordination visits made to various stakeholders	Printed stationery for Dist & LLG procured Financial information made & submitted to the Chief Executive 1 quarterly Financial reports made & presented to Finance committee 1 support supervision visits made for Bookkeeping & Financial Reporting in 15 LLGs 1 coordination visits made to various stakeholders

221011 Printing, Stationery, Photocopying and Binding	9,600	0	0 %	0
227001 Travel inland	10,100	6,177	61 %	1,350
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,700	6,177	31 %	1,350
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,700	6,177	31 %	1,350

Reasons for over/under performance: Lack of staff in Audit and New Town councils of Kizinda affected staffing in Finance Dept and affected timely preparation of reports

Output : 148106 Integrated Financial Management System

N/A

Vote:506 Bushenyi District

Quarter2

Non Standard Outputs:	Fuel for IFMS generator purchased 3 IFMS computers purchased 1 IFMS generator serviced and repaired 2 UPS purchased for IFMS computers Other IFMS equipment serviced & repaired Batteries purchased for the UPS in the server room 12 months IFMS recurrent costs paid IFMS stationery purchased 1 IFMS hands on Training done for IFMS users	6 month Fuel for IFMS generator purchased 3 IFMS computers purchased 1 IFMS generator serviced and repaired 6 months IFMS recurrent costs paid 6 months IFMS stationery purchased 1 IFMS hands on Training done for IFMS users	2 UPS purchased for IFMS computers Batteries purchased for the UPS in the server room 3 month Fuel for IFMS generator purchased 3 IFMS computers purchased 1 IFMS generator serviced and repaired 3 months IFMS stationery purchased 3 months IFMS recurrent costs paid 3 months IFMS stationery purchased	3 month Fuel for IFMS generator purchased 1 IFMS generator serviced and repaired 3 months IFMS recurrent costs paid 3 months IFMS stationery purchased 1 IFMS hands on Training done for IFMS users
221008 Computer supplies and Information Technology (IT)	7,500	2,348	31 %	2,348
221016 IFMS Recurrent costs	11,700	1,575	13 %	225
227001 Travel inland	18,743	15,069	80 %	5,769
227004 Fuel, Lubricants and Oils	4,800	4,800	100 %	2,400
228003 Maintenance – Machinery, Equipment & Furniture	4,400	1,345	31 %	1,345
Wage Rect:	0	0	0 %	0
Non Wage Rect:	47,143	25,137	53 %	12,087
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	47,143	25,137	53 %	12,087
Reasons for over/under performance:	Un reconciled Accounts with Umeme over paid bills by the district affected the increased the fuel costs of the generator which was being used as an alternative.			
Capital Purchases				
Output : 148172 Administrative Capital				
N/A				
Non Standard Outputs:	Purchase of 2 IFMS desktop computers done	Purchase of 1 IFMS desktop computer purchased	Activity Planned for 1st Quarter	Activity completed in 1st Quarter
312213 ICT Equipment	2,183	2,183	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	2,183	2,183	100 %	0
External Financing:	0	0	0 %	0
Total:	2,183	2,183	100 %	0
Reasons for over/under performance:	no major challenge observed			
<i>Total For Finance : Wage Rect:</i>	<i>194,952</i>	<i>79,682</i>	<i>41 %</i>	<i>37,371</i>
<i>Non-Wage Reccurent:</i>	<i>170,297</i>	<i>72,757</i>	<i>43 %</i>	<i>42,244</i>

Vote:506 Bushenyi District

Quarter2

<i>GoU Dev:</i>	2,183	2,183	100 %	0
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	367,431	154,623	42.1 %	79,615

Vote:506 Bushenyi District**Quarter2****Workplan : 3 Statutory Bodies**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	12 monthly salaries paid 12 monthly office operations paid	6 monthly salaries paid 6 monthly office operations paid		3 monthly salaries paid 3 monthly office operations paid	3 monthly salaries paid 3 monthly office operations paid
211101 General Staff Salaries	42,923	18,122	42 %		7,591
221001 Advertising and Public Relations	600	0	0 %		0
221007 Books, Periodicals & Newspapers	1,056	0	0 %		0
221008 Computer supplies and Information Technology (IT)	1,500	594	40 %		340
221009 Welfare and Entertainment	2,500	250	10 %		250
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %		250
221012 Small Office Equipment	500	0	0 %		0
222001 Telecommunications	1,200	300	25 %		150
224004 Cleaning and Sanitation	159	0	0 %		0
227001 Travel inland	4,000	1,150	29 %		850
Wage Rect:	42,923	18,122	42 %		7,591
Non Wage Rect:	13,515	2,794	21 %		1,840
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	56,438	20,916	37 %		9,431
Reasons for over/under performance:	No major challenges met				
Output : 138202 LG Procurement Management Services					
N/A					
Non Standard Outputs:	No of News paper adverts published. No.of meetings held No.of procurement plans prepared office operation				
Non Standard Outputs:	No of News paper adverts published. No.of meetings held No.of procurement plans prepared office operation	1 News paper adverts published. 8 contracts committee meetings held 1 2 procurement plan prepared and approved by council office operation paid		No of News paper adverts published. No.of meetings held No.of procurement plans prepared office operation	1 News paper adverts published. 4 contracts committee meetings held 1 procurement plan prepared and approved by council office operation paid

Vote:506 Bushenyi District**Quarter2**

211103 Allowances (Incl. Casuals, Temporary)	5,700	2,270	40 %	1,620
221001 Advertising and Public Relations	6,484	0	0 %	0
221002 Workshops and Seminars	1,200	0	0 %	0
221008 Computer supplies and Information Technology (IT)	600	620	103 %	100
221011 Printing, Stationery, Photocopying and Binding	2,343	470	20 %	470
221012 Small Office Equipment	700	0	0 %	0
222001 Telecommunications	1,000	0	0 %	0
227001 Travel inland	2,417	4,996	207 %	3,430
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,444	8,356	41 %	5,620
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,444	8,356	41 %	5,620

Reasons for over/under performance: Limited LRR for paying allowances for some of the meetings

Output : 138203 LG Staff Recruitment Services

N/A				
Non Standard Outputs:	12 monthly salaries paid No of news paper adverts published No of employees recruited, retired and deplined 12 monthly office operations paid	3 monthly salaries paid one news paper adverts published	3 monthly salaries paid No of news paper adverts published No of employees recruited, retired and deplined 3 monthly office operations paid	3 monthly salaries paid one news paper adverts published
211101 General Staff Salaries	28,835	7,812	27 %	5,149
211103 Allowances (Incl. Casuals, Temporary)	25,635	4,166	16 %	2,100
221001 Advertising and Public Relations	2,200	0	0 %	0
221007 Books, Periodicals & Newspapers	1,480	740	50 %	370
221008 Computer supplies and Information Technology (IT)	600	300	50 %	300
221009 Welfare and Entertainment	1,200	700	58 %	400
221011 Printing, Stationery, Photocopying and Binding	1,400	811	58 %	462
222001 Telecommunications	1,440	720	50 %	360
223005 Electricity	400	200	50 %	100
227001 Travel inland	18,640	8,752	47 %	5,852
Wage Rect:	28,835	7,812	27 %	5,149
Non Wage Rect:	52,995	16,389	31 %	9,944
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	81,830	24,201	30 %	15,093

Reasons for over/under performance: No major challenges met

Output : 138204 LG Land Management Services

Vote:506 Bushenyi District

Quarter2

No. of land applications (registration, renewal, lease extensions) cleared	(400) clearing 400 land applications for registration and transfer of interests in land.	(0) Not plnnd	(0)	(0)Not plnnd
No. of Land board meetings	(4) No. of Land board meetings	(0) 1 land board meeting was held	(0)	(0)1 land board meeting was held
Non Standard Outputs:	office operation expenses paid	offices operations expenses paid	office operation expenses paid	office operation expenses paid
211103 Allowances (Incl. Casuals, Temporary)	5,960	0	0 %	0
221008 Computer supplies and Information Technology (IT)	2,200	0	0 %	0
221009 Welfare and Entertainment	1,600	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,168	0	0 %	0
222001 Telecommunications	518	0	0 %	0
227001 Travel inland	1,300	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,746	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,746	0	0 %	0
Reasons for over/under performance:	Limited LRR			
Output : 138205 LG Financial Accountability				
No. of Auditor Generals queries reviewed per LG	(8) 2 Auditor General reports reviewd and examined at district and municipal level 4 internal audit reports reviewed and examined at district and municipal level	(2) 2 Auditor General reports reviewd and examined at district and municipal level 4 internal audit reports reviewed and examined at district and municipal level	(2)2 Auditor General reports reviewd and examined at district and municipal level 4 internal audit reports reviewed and examined at district and municipal level	(2)2 Auditor General reports reviewd and examined at district and municipal level 4 internal audit reports reviewed and examined at district and municipal level
No. of LG PAC reports discussed by Council	(2) 2 DPAC Reports discussed by Council	(1) 2 DPAC Reports discussed by Council	(1)2 DPAC Reports discussed by Council	(1)2 DPAC Reports discussed by Council
Non Standard Outputs:	12 monthly office operations paid	3 monthly office operations paid	3 monthly office operations paid	3 monthly office operations paid
211103 Allowances (Incl. Casuals, Temporary)	10,160	5,248	52 %	2,664
221009 Welfare and Entertainment	1,000	375	38 %	0
221011 Printing, Stationery, Photocopying and Binding	600	500	83 %	250
222001 Telecommunications	300	158	53 %	79
227001 Travel inland	1,500	780	52 %	780
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,560	7,061	52 %	3,773
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,560	7,061	52 %	3,773

Vote:506 Bushenyi District

Quarter2

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Generally there were no major challenges				
Output : 138206 LG Political and executive oversight					
No of minutes of Council meetings with relevant resolutions	() 6 council minutes with resolutions implemented at district level Holding meetings, reviewing council resolutions for implementation	() 2 council minutes with resolutions implemented at district level Holding meetings, reviewing council resolutions for implementation done		()	(1)1 council minutes with resolutions implemented at district level Holding meetings, reviewing council resolutions for implementation done
Non Standard Outputs:	12monthly salaries paid 12monthly ex-gratia paid 12 monthly office operations paid	3 monthly salaries paid 3 monthly ex-gratia paid 3 monthly office operations paid		3 monthly salaries paid 3 monthly ex-gratia paid 3 monthly office operations paid	3 monthly salaries paid 3 monthly ex-gratia paid 3 monthly office operations paid
211101 General Staff Salaries	166,701	59,650	36 %		32,506
211103 Allowances (Incl. Casuals, Temporary)	253,757	52,295	21 %		13,950
221001 Advertising and Public Relations	1,800	800	44 %		0
221007 Books, Periodicals & Newspapers	1,056	528	50 %		264
221009 Welfare and Entertainment	7,273	8,375	115 %		895
221011 Printing, Stationery, Photocopying and Binding	1,500	0	0 %		0
222001 Telecommunications	2,400	1,200	50 %		600
224004 Cleaning and Sanitation	800	0	0 %		0
227001 Travel inland	69,121	34,208	49 %		17,241
228002 Maintenance - Vehicles	8,500	2,125	25 %		2,125
Wage Rect:	166,701	59,650	36 %		32,506
Non Wage Rect:	346,207	99,531	29 %		35,075
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	512,908	159,181	31 %		67,581
Reasons for over/under performance:	Performance was as planned				
Output : 138207 Standing Committees Services					
N/A					
Non Standard Outputs:	6 Standing committee meeting held. 12 monthly office operations paid	2 Standing committee meeting held. 3 monthly office operations paid		2 Standing committee meeting held. 3 monthly office operations paid	2 Standing committee meeting held. 3 monthly office operations paid
211103 Allowances (Incl. Casuals, Temporary)	44,820	14,650	33 %		0

Vote:506 Bushenyi District**Quarter2**

221009 Welfare and Entertainment	1,440	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	46,260	14,650	32 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	46,260	14,650	32 %	0
Reasons for over/under performance:	Generally performance was as planned			
Capital Purchases				
Output : 138272 Administrative Capital				
N/A				
Non Standard Outputs:	Purchase of one desktop computer for the office district chairman and one desk top computer for the procurement and disposal unit.	No capital was purchased	Purchase of one desktop computer for the office district chairman and one desk top computer for the procurement and disposal unit.	No capital was purchased
312213 ICT Equipment	4,366	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	4,366	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,366	0	0 %	0
Reasons for over/under performance:	No major challenge was faced			
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>238,459</i>	<i>85,583</i>	<i>36 %</i>	<i>45,246</i>
<i>Non-Wage Recurrent:</i>	<i>505,725</i>	<i>148,782</i>	<i>29 %</i>	<i>56,252</i>
<i>GoU Dev:</i>	<i>4,366</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>748,550</i>	<i>234,365</i>	<i>31.3 %</i>	<i>101,498</i>

Vote:506 Bushenyi District**Quarter2****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	25 Agricultural Extension staff paid for all the 12 months of the financial year. Farmers trained and demonstrated to Farmers advised through follow up / advisory visits Agricultural extension services planned and coordinated Extension officers motorcycles maintained.			25 Agricultural Extension staff paid for all the 12 months of the financial year Farmers trained and demonstrated to Farmers advised through follow up / advisory visits Agricultural extension services planned and coordinated Extension officers motorcycles maintained.	25 Agricultural Extension staff paid for 3 months, 4,021 farmers trained and demonstrated to 2908 farmers advised through follow up / advisory visits, agricultural extension services planned and coordinated, 8 honey monitoring visits, 4 fish survey visits and 4 extension officers motorcycles maintained.
211101 General Staff Salaries	637,664	307,677	48 %		159,416
222001 Telecommunications	4,600	815	18 %		815
227001 Travel inland	157,082	66,756	42 %		40,652
228002 Maintenance - Vehicles	5,643	1,534	27 %		1,534
Wage Rect:	637,664	307,677	48 %		159,416
Non Wage Rect:	167,325	69,105	41 %		43,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	804,989	376,782	47 %		202,416
Reasons for over/under performance:	There are many training and demonstration sessions under Agriculture Cluster Development program(ACDP)				
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018203 Livestock Vaccination and Treatment					
N/A					
Non Standard Outputs:	Pets and livestock vaccinated			Pets and livestock vaccinated	-593 dogs and 11 cats vaccinated -92 cattle vaccinations conducted -66 doses of semen and 35 litres of liquid nitrogen procured
227001 Travel inland	2,787	1,299	47 %		885

Vote:506 Bushenyi District**Quarter2**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,787	1,299	47 %	885
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,787	1,299	47 %	885

Reasons for over/under performance:

Output : 018204 Fisheries regulation

N/A

Non Standard Outputs:

<p>Fish farmers trained and demonstrated to on improved fish farming practices Fish farmers advised through follow up visits Fish farming extension services supervised and monitored. Fisheries staff backstopped.</p>	<p>24 farmer trainings conducted, 82 Fish farmers trained and demonstrated to on improved fish farming practices 68 Fish farmers advised through 24 follow up visits Fish farming extension services supervised and monitored. 3 Fisheries staff backstopped. 12,000 fish fry produced at the fry centre</p>	<p>Fish farmers trained and demonstrated to on improved fish farming practices Fish farmers advised through follow up visits Fish farming extension services supervised and monitored. Fisheries staff backstopped.</p>	<p>24 farmer trainings conducted, 82 Fish farmers trained and demonstrated to on improved fish farming practices 68 Fish farmers advised through 24 follow up visits Fish farming extension services supervised and monitored. 3 Fisheries staff backstopped. 12,000 fish fry produced at the fry centre</p>
---	--	---	--

222001 Telecommunications	600	0	0 %	0
227001 Travel inland	9,154	3,617	40 %	2,836
228002 Maintenance - Vehicles	1,000	1,000	100 %	1,000

Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,754	4,617	43 %	3,836
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,754	4,617	43 %	3,836

Reasons for over/under performance: No major challenges

Output : 018205 Crop disease control and regulation

N/A

Vote:506 Bushenyi District

Quarter2

Non Standard Outputs:	Crop extension services backstopped, supervised and monitored Water for Production, mechanisation, farm structures technologies promoted ACDP coordinated, supervised, monitored Farmers trained	Crop extension services backstopped, supervised and monitored Water for Production, mechanisation, farm structures technologies promoted ACDP coordinated, supervised, monitored Farmers trained	-1 consultative visit made with MAAIF -20 support supervisory visits conducted -3 sub sector coordination meetings conducted. -3 inspection visits on compliance with agro-input trade requirements made. -6 field visits made on promotion of farm mechanisation & irrigation -6 crop pest/disease surveillance visits made	
221001 Advertising and Public Relations	20,800	7,230	35 %	7,230
221002 Workshops and Seminars	24,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	3,600	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	3,600	300	8 %	300
221014 Bank Charges and other Bank related costs	800	0	0 %	0
222001 Telecommunications	1,400	100	7 %	100
224006 Agricultural Supplies	5,000	0	0 %	0
227001 Travel inland	188,779	53,404	28 %	53,404
228002 Maintenance - Vehicles	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	248,979	61,034	25 %	61,034
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	248,979	61,034	25 %	61,034

Reasons for over/under performance: Alot of activities were supported by ACDP

Output : 018207 Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	(6) Kyamuhunga, Bitooma and Nyabubare	(0)	(6)Kyamuhunga, Bitooma and Nyabubare	(0)Nil
Non Standard Outputs:	Beekeepers/ farmers and Silk farmers trained and advised. Entomological extension services coordinated, supervised and monitored		Beekeepers/ farmers and Silk farmers trained and advised. Entomological extension services coordinated, supervised and monitored	-7 honey monitoring visits conducted in Kyabugimbi TC Kyeizooba, Rwentuha, Bumbaire, Bitooma, Ibaare & Nyakabirizi -06 support supervisory visits done, -06 demonstration sites established with 60 KTB hives, 12 catcher boxes, 36 Johnson hives

Vote:506 Bushenyi District**Quarter2**

227001 Travel inland	9,289	1,837	20 %	1,837
228002 Maintenance - Vehicles	200	200	100 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,489	2,037	21 %	2,037
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,489	2,037	21 %	2,037

Reasons for over/under performance:

Output : 018208 Sector Capacity Development

N/A				
Non Standard Outputs:	Road chokes/ bottle necks identified under the ACDP worked on		Road chokes/ bottle necks identified under the ACDP project worked on	Nil
227001 Travel inland	100,000	0	0 %	0
227004 Fuel, Lubricants and Oils	1,202,160	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,302,160	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,302,160	0	0 %	0

Reasons for over/under performance: Designs and Bills of quantities being developed by Ministry of works/MAAIF engineers

Output : 018211 Livestock Health and Marketing

N/A				
Non Standard Outputs:	Veterinary extension services supervised, monitored and coordinated	Carcasses inspected (2392 cattle, 3445 goats, 745 sheep and 1664 pigs). -18 supervisory visits to field staff	Veterinary extension services supervised, monitored and coordinated	-Carcasses inspected (2392 cattle, 3445 goats, 745 sheep and 1664 pigs). -18 supervisory visits to field staff
221001 Advertising and Public Relations	240	0	0 %	0
224006 Agricultural Supplies	1,907	1,358	71 %	882
227001 Travel inland	7,085	3,305	47 %	1,771
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,232	4,663	51 %	2,653
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,232	4,663	51 %	2,653

Reasons for over/under performance: No major challenges

Output : 018212 District Production Management Services

N/A				
-----	--	--	--	--

Vote:506 Bushenyi District

Quarter2

Non Standard Outputs:	District head quarter staff salaries paid for the 12 months	-9 district H/Qtr staff salaries paid for 3 months	District head quarter staff salaries paid for the 12 months	-9 district H/Qtr staff salaries paid for 3 months	
	Production department coordinated, sector activities supervised and monitored. Uganda Multi-sectoral Food and Nutrition project coordinated.	-3 Consultative visits made to MAAIF -12 support supervision visits conducted. -100 school demonstration gardens maintained -2 sector vehicles maintained -4 motor cycles repaired/serviced -under ACDP, 435 farmer groups have been mobilised and profiled, 1820 farmers have been enrolled and supported with 3640 bags of fertiliser and 1820 turplines. 4 farmer groups have been selected to benefit from matching grants	Production department coordinated, sector activities supervised and monitored. Uganda Multi-sectoral Food and Nutrition project coordinated.	-3 Consultative visits made to MAAIF -12 support supervision visits conducted. -100 school demonstration gardens maintained -2 sector vehicles maintained -4 motor cycles repaired/serviced -under ACDP, 435 farmer groups have been mobilised and profiled, 1820 farmers have been enrolled and supported with 3640 bags of fertiliser and 1820 turplines. 4 farmer groups have been selected to benefit from matching grants	
211101 General Staff Salaries	448,562	121,218	27 %	73,736	
211103 Allowances (Incl. Casuals, Temporary)	83,952	0	0 %	0	
221001 Advertising and Public Relations	1	0	0 %	0	
221002 Workshops and Seminars	57,848	0	0 %	0	
221008 Computer supplies and Information Technology (IT)	2,500	0	0 %	0	
221009 Welfare and Entertainment	4,640	1,400	30 %	600	
221011 Printing, Stationery, Photocopying and Binding	4,500	1,763	39 %	1,763	
222001 Telecommunications	1,800	928	52 %	728	
222003 Information and communications technology (ICT)	200	0	0 %	0	
223005 Electricity	600	150	25 %	150	
223006 Water	400	0	0 %	0	
227001 Travel inland	103,223	82,513	80 %	78,707	
228002 Maintenance - Vehicles	15,000	322	2 %	0	
	Wage Rect:	448,562	121,218	27 %	73,736
	Non Wage Rect:	274,664	87,076	32 %	81,948
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	723,226	208,293	29 %	155,683

Reasons for over/under performance: There is alot of delay in payment of UMFSNP community facilitators salaries which compromises their performance

Capital Purchases**Output : 018275 Non Standard Service Delivery Capital**

NI/Δ

Vote:506 Bushenyi District

Quarter2

Non Standard Outputs:	Dairy model farmers established and supported with pasture seed planting materials and pasture conservation materials. Cop model farmers established crop management/ improvement materials. Apiary model / demo farmers established and supported with apiary management/ improvement materials. District level pasture demonstration plot established and maintained. Fish fry centre at Ruhandagazi operated. Banana demonstration garden at District headquarters maintained	Dairy model farmers established and supported with pasture seed planting materials and pasture conservation materials. Cop model farmers established crop management/ improvement materials. Apiary model / demo farmers established and supported with apiary management/ improvement materials. District level pasture demonstration plot established and maintained. Fish fry centre at Ruhandagazi operated. Banana demonstration garden at District headquarters maintained	-6 apiary demonstration units established, 11 fodder demonstration farmers selected, 11 coffee & 11 banana demonstration farmers selected, 6.1 acres of banana demonstration garden maintained and 12000 tilapia fish fry produced	
312301 Cultivated Assets	99,556	29,981	30 %	29,181
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	99,556	29,981	30 %	29,181
External Financing:	0	0	0 %	0
Total:	99,556	29,981	30 %	29,181
Reasons for over/under performance:	Demonstrations supported by PMG at farm level			
<i>Total For Production and Marketing : Wage Rect:</i>	1,086,226	428,895	39 %	233,152
<i>Non-Wage Reccurent:</i>	2,025,390	229,830	11 %	195,393
<i>GoU Dev:</i>	99,556	29,981	30 %	29,181
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	3,211,172	688,706	21.4 %	457,726

Vote:506 Bushenyi District**Quarter2****Workplan : 5 Health**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	ALL STAFFS PAID THEIR SALARIES	ALL STAFFS PAID THEIR SALARIES		ALL STAFFS PAID THEIR SALARIES	ALL STAFFS PAID THEIR SALARIES
211101 General Staff Salaries	2,454,207	1,223,668	50 %		615,797
Wage Rect:	2,454,207	1,223,668	50 %		615,797
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,454,207	1,223,668	50 %		615,797
Reasons for over/under performance:	No challenges				
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Number of outpatients that visited the NGO Basic health facilities	(41000) Patients visiting the 12 NGO Out Patient Departments at Bitooma, Bushenyi, Ibaare, Kakanju, Kyamuhunga , Nyakabirizi Div, Ruhumuro	(17471) Patients visiting the 12 NGO Out Patient Departments at Bitooma, Bushenyi, Ibaare, Kakanju, Kyamuhunga , Nyakabirizi Div, Ruhumuro		(12500)Patients visiting the 12 NGO Out Patient Departments at Bitooma, Bushenyi, Ibaare, Kakanju, Kyamuhunga , Nyakabirizi Div, Ruhumuro	(8057)Patients visiting the 12 NGO Out Patient Departments at Bitooma, Bushenyi, Ibaare, Kakanju, Kyamuhunga , Nyakabirizi Div, Ruhumuro
Number of inpatients that visited the NGO Basic health facilities	(18000) Patients admitted at wards of NGO health centres of	(1335) Patients admitted at wards of NGO health centres of the district of		(4500)Patients admitted at wards of NGO health centres of the district of	(486)Patients admitted at wards of NGO health centres of the district of
No. and proportion of deliveries conducted in the NGO Basic health facilities	(450) No. and proportion of deliveries conducted in the NGO Basic health facilities	(207) No. and proportion of deliveries conducted in the NGO Basic health facilities		(112)No. and proportion of deliveries conducted in the NGO Basic health facilities	(95)No. and proportion of deliveries conducted in the NGO Basic health facilities
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(900) Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(497) Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities		(225)Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(272)Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities
Non Standard Outputs:	PEOPLE GET QUALITY HEALTH CARE SERVICES	ALL PEOPLE GET QUALITY HEALTH CARE SERVICES		ALL PEOPLE GET QUALITY HEALTH CARE SERVICES	ALL PEOPLE GET QUALITY HEALTH CARE SERVICES
263367 Sector Conditional Grant (Non-Wage)	9,794	0	0 %		0

Vote:506 Bushenyi District

Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,794	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,794	0	0 %	0

Reasons for over/under performance: low funds to support PHC activities to NGO facilities

Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)

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, KYEIZOоба	(250) ALL PEOPLE GET QUALITY HEALTH CARE SERVICES	(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, KYEIZOоба	(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
No of trained health related training sessions held.	(20) 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, KYEIZOоба, KYABUGIMBI, KASHOZI KIBAZI, NOMBE, NYARUGO	(12) round of training/Coaching/Mentorship will be provided to all staff from the Lower centres of health care of BUYANJA	(4) round of training/Coaching/Mentorship will be provided to all staff from the Lower centres of health care of BUYANJA	(08) round of training/Coaching/Mentorship will be provided to all staff from the Lower centres of health care of BUYANJA

Vote:506 Bushenyi District

Quarter2

Number of outpatients that visited the Govt. health facilities.	(19000) No.of Patients attending out Patient Services from; BUYANJA BWER, KAINAMO KAJUNJU, KASHOGASHOGA NUMBA, RUHUMURO, RUTOOMA, RYEISHE, KABUSHAHO, KYEIZOоба KYABUGIMBI, KASHOZI KIBAZI, NOMBE, NYARUGOTE RUSHINYA, SWAZI, KAKANJU, KYAMUHUNGA, NYABUBARE	(95358) No.of Patients attending out Patient Services from GOU facilities	(47500)No.of Patients attending out Patient Services from; BUYANJA BWER, KAINAMO KAJUNJU, KASHOGASHOGA NUMBA, RUHUMURO, RUTOOMA, RYEISHE, KABUSHAHO, KYEIZOоба KYABUGIMBI, KASHOZI KIBAZI, NOMBE, NYARUGOTE RUSHINYA, SWAZI, KAKANJU, KYAMUHUNGA, NYABUBARE	(47858)No.of Patients attending out Patient Services from GOU facilities
Number of inpatients that visited the Govt. health facilities.	(2450) Patients who are treated as out patients in the lower level government health facilities.	(2283) Patients who are treated as out patients in the lower level government health facilities.	(612)Patients who are treated as out patients in the lower level government health facilities.	(1671)Patients who are treated as out patients in the lower level government health facilities.
No and proportion of deliveries conducted in the Govt. health facilities	(4000) Deliveries conducted	(2493) Deliveries conducted	()	(1251)Deliveries conducted
% age of approved posts filled with qualified health workers	(75%) Qualified personnel occupying positions at BUYANJA BWER, KAINAMO KAJUNJU, KASHOGASHOGA NUMBA, RUHUMURO, RUTOOMA, RYEISHE, KABUSHAHO, KYEIZOоба KYABUGIMBI, KASHOZI KIBAZI, NOMBE, NYARUGOTE RUSHINYA, SWAZI, KAKANJU, KYAMUHUNGA, NYABUBARE	(73%) Qualified personnel occupying positions at BUYANJA BWER, KAINAMO KAJUNJU, KASHOGASHOGA NUMBA, RUHUMURO, RUTOOMA, RYEISHE, KABUSHAHO, KYEIZOоба KYABUGIMBI, KASHOZI KIBAZI, NOMBE, NYARUGOTE RUSHINYA, SWAZI, KAKANJU, KYAMUHUNGA, NYABUBARE	()	(73%)Qualified personnel occupying positions at BUYANJA BWER, KAINAMO KAJUNJU, KASHOGASHOGA NUMBA, RUHUMURO, RUTOOMA, RYEISHE, KABUSHAHO, KYEIZOоба KYABUGIMBI, KASHOZI KIBAZI, NOMBE, NYARUGOTE RUSHINYA, SWAZI, KAKANJU, KYAMUHUNGA, NYABUBARE
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(30%) All the 571 villages in the DistrictAll the 571 villages in the District	(95%) All the 571 villages in the DistrictAll the 571 villages in the District	()	(95%)All the 571 villages in the DistrictAll the 571 villages in the District

Vote:506 Bushenyi District

Quarter2

No of children immunized with Pentavalent vaccine	(5500) Children immunised with PCV 3 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,	(3522) Children immunised with PCV 3 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,	()	(1760)Children immunised with PCV 3 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,
Non Standard Outputs:	PHC ACTIVITIES IMPLEMENTED	PHC ACTIVITIES IMPLEMENTED	PHC ACTIVITIES IMPLEMENTED	PHC ACTIVITIES IMPLEMENTED
263367 Sector Conditional Grant (Non-Wage)	293,828	148,982	51 %	73,077
Wage Rect:	0	0	0 %	0
Non Wage Rect:	293,828	148,982	51 %	73,077
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	293,828	148,982	51 %	73,077
Reasons for over/under performance:	low PHC wage to recruit enough staffs			
Output : 088155 Standard Pit Latrine Construction (LLS.)				
No of new standard pit latrines constructed in a village	(2) 2 2STANCE VIP LATRINES CONSTRUCTED IN KAJUNJU & RYEISHE HC III	() 2 2STANCE VIP LATRINES CONSTRUCTED IN KAJUNJU & RYEISHE HC III	(2)2 2STANCE VIP LATRINES CONSTRUCTED IN KAJUNJU & RYEISHE HC III	(2) 2STANCE VIP LATRINES CONSTRUCTED IN KAJUNJU & RYEISHE HC III
No of villages which have been declared Open Deafecation Free(ODF)	(500) ODF FREE	() NA	(125)ODF FREE	()NA
Non Standard Outputs:	2STANCE VIP LATRINES CONSTRUCTED	NA	2STANCE VIP LATRINES CONSTRUCTED	NA
263370 Sector Development Grant	17,359	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	17,359	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,359	0	0 %	0
Reasons for over/under performance:	No challenges			
Capital Purchases				
Output : 088175 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	Construction of ramps at all health centres done	Construction of ramps at all health centres done	Construction of ramps at all health centres done	Construction of ramps at all health centres done

Vote:506 Bushenyi District**Quarter2**

312104 Other Structures	18,327	15,817	86 %	15,817
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	18,327	15,817	86 %	15,817
External Financing:	0	0	0 %	0
Total:	18,327	15,817	86 %	15,817

Reasons for over/under performance: No major challenges

Output : 088183 OPD and other ward Construction and Rehabilitation

No of OPD and other wards constructed	(1) Rehabilitation of an OPD with an extensio of a laboratoryat Ryeishe HC III in Ibaare Sub county Ryeishe parish done	() Rehabilitation of an OPD at Ryeishe HC done	(1)Rehabilitation of an OPD at Ryeishe HC done	()Rehabilitation of an OPD at Ryeishe HC done
No of OPD and other wards rehabilitated	() N/A	()	()	()
Non Standard Outputs:	opd at Ryeishe HC III Renovated with an an extension of a Laboratory	opd at Ryeishe HC III Renovated with an an extension of a Laboratory	opd at Ryeishe HC III Renovated with an an extension of a Laboratory	opd at Ryeishe HC III Renovated with an an extension of a Laboratory

312101 Non-Residential Buildings	25,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	25,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,000	0	0 %	0

Reasons for over/under performance: No major challenges

Programme : 0882 District Hospital Services**Lower Local Services****Output : 088252 NGO Hospital Services (LLS.)**

Number of inpatients that visited the NGO hospital facility	(2400) 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	(12855) The number of patients admitted in the NGO hospital for 12 months from Comboni Hosp,Ishaka Hosp, and KIU - TH.	(600)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	(6395)The number of patients admitted in the NGO hospital for 12 months from Comboni Hosp,Ishaka Hosp, and KIU - TH.
No. and proportion of deliveries conducted in NGO hospitals facilities.	(2400) Number delivered at comboni (800), Number delivered at Ishaka Hosp (800), and 800 delivered from KIU TH	(263) Number delivered at comboni (800), Number delivered at Ishaka Hosp (800), and 800 delivered from KIU TH	(600)Number delivered at comboni (800), Number delivered at Ishaka Hosp (800), and 800 delivered from KIU TH	(1062)Number delivered at comboni (800), Number delivered at Ishaka Hosp (800), and 800 delivered from KIU TH

Vote:506 Bushenyi District**Quarter2**

Number of outpatients that visited the NGO hospital facility	(54000) Comboni hospital 18,000, Ishaka Adventist Hosp 18,000 KIU TH 18,000	(29297) Comboni hospital 18,000, Ishaka Adventist Hosp 18,000 KIU TH 18,000	(13500)Comboni hospital 18,000, Ishaka Adventist Hosp 18,000 KIU TH 18,000	(14558)Comboni hospital 18,000, Ishaka Adventist Hosp 18,000 KIU TH 18,000
Non Standard Outputs:	PHC ACTIVITIES IMPLEMENTED		PHC ACTIVITIES IMPLEMENTED	
263367 Sector Conditional Grant (Non-Wage)	274,262	137,131	50 %	68,566
Wage Rect:	0	0	0 %	0
Non Wage Rect:	274,262	137,131	50 %	68,566
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	274,262	137,131	50 %	68,566

Reasons for over/under performance:

Programme : 0883 Health Management and Supervision
Higher LG Services

Output : 088301 Healthcare Management Services

N/A				
Non Standard Outputs:	HEALTH SERVICES IN THE DISTRICT SUPERVISED AND SUPPORTED	HEALTH SERVICES IN THE DISTRICT SUPERVISED AND SUPPORTED	HEALTH SERVICES IN THE DISTRICT SUPERVISED AND SUPPORTED	HEALTH SERVICES IN THE DISTRICT SUPERVISED AND SUPPORTED
221007 Books, Periodicals & Newspapers	600	150	25 %	0
221009 Welfare and Entertainment	3,000	1,300	43 %	1,300
221011 Printing, Stationery, Photocopying and Binding	1,200	588	49 %	289
222001 Telecommunications	1,200	300	25 %	0
227001 Travel inland	28,604	11,456	40 %	6,981
227004 Fuel, Lubricants and Oils	18,000	5,033	28 %	4,753
228002 Maintenance - Vehicles	5,000	3,817	76 %	317
Wage Rect:	0	0	0 %	0
Non Wage Rect:	57,604	22,644	39 %	13,639
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	57,604	22,644	39 %	13,639

Reasons for over/under performance: not enough funds to facilitate district activities

Output : 088302 Healthcare Services Monitoring and Inspection

N/A

Vote:506 Bushenyi District**Quarter2**

Non Standard Outputs:	SUPERVISIONS OF SOLAR INSTALLATIONS & RAMPS IN FACILITIES DONE			
	ALL CHILDREN BELOW 15 YEARS IN THE DISTRICT IMMUNISED			
211103 Allowances (Incl. Casuals, Temporary)	3,052	0	0 %	0
227001 Travel inland	176,001	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	3,052	0	0 %	0
External Financing:	176,001	0	0 %	0
Total:	179,053	0	0 %	0

Reasons for over/under performance: No major challenges

Capital Purchases**Output : 088372 Administrative Capital**

N/A

Non Standard Outputs:	ENVIRONMENTAL HEALTH ACTIVITIES IMPLEMENTED IN THE DISTRICT	Not done	ENVIRONMENTAL HEALTH ACTIVITIES IMPLEMENTED IN THE DISTRICT	Not done
281504 Monitoring, Supervision & Appraisal of capital works	47,452	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	47,452	0	0 %	0
External Financing:	0	0	0 %	0
Total:	47,452	0	0 %	0

Reasons for over/under performance: NA

Output : 088375 Non Standard Service Delivery Capital

N/A

Non Standard Outputs:	SOLAR POWER INSTALLED AT THE DISTRICT VACCINE STORES AND VET LAB	Not yet done	SOLAR POWER INSTALLED AT THE DISTRICT VACCINE STORES AND VET LAB	Not yet done
312104 Other Structures	39,655	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	39,655	0	0 %	0
External Financing:	0	0	0 %	0
Total:	39,655	0	0 %	0

Reasons for over/under performance: NA

Vote:506 Bushenyi District

Quarter2

<i>Total For Health : Wage Rect:</i>	2,454,207	1,223,668	50 %	615,797
<i>Non-Wage Reccurrent:</i>	635,487	308,758	49 %	155,282
<i>GoU Dev:</i>	150,845	15,817	10 %	15,817
<i>Donor Dev:</i>	176,001	0	0 %	0
<i>Grand Total:</i>	3,416,540	1,548,243	45.3 %	786,896

Vote:506 Bushenyi District**Quarter2****Workplan : 6 Education**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	Payment of 12 months primary teachers salary	Payment of 6 months primary teachers salary		Payment of 3 months primary teachers salary	Payment of 3 months primary teachers salary
211101 General Staff Salaries	7,459,638	3,729,367	50 %		1,899,151
Wage Rect:	7,459,638	3,729,367	50 %		1,899,151
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,459,638	3,729,367	50 %		1,899,151
Reasons for over/under performance:	Insufficient salary for Primary teachers				
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(1164) teachers paid in 127 primary schools	(1092) teachers paid 6 months salaries in 127 primary schools		(1164) teachers paid in 127 primary schools	(1092) teachers paid 3 months salaries in 127 primary schools
No. of qualified primary teachers	(1164) qualified teachers in 127 primary schools	(1092) 1092 qualified teachers in 127 primary schools		(1164) qualified teachers in 127 primary schools	(1092) 1092 qualified teachers in 127 primary schools
No. of pupils enrolled in UPE	(46892) pupils enrolled in 127 primary schools	(43672) pupils enrolled in 127 primary schools		(46892) pupils enrolled in 127 primary schools	(43672) pupils enrolled in 127 primary schools
No. of student drop-outs	(80) Reducing dropouts to 80 in 127 primary schools	(30) pupils dropped out of schools		(20)	(13) pupils dropped out of schools
No. of Students passing in grade one	(1000) pupils passing PLE Exams in grade 1	(783) Pupils passed in grade 1 in 2019 exams.		()	(783) Pupils passed in grade 1 in 2019 exams.
No. of pupils sitting PLE	(5000) pupils sitting PLE	(4573) pupils sat PLE exams		()	(4573) pupils sat PLE exams
Non Standard Outputs:	N/A	N/A		N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	694,758	231,586	33 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	694,758	231,586	33 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	694,758	231,586	33 %		0
Reasons for over/under performance:	Lack of enough teaching staff affected grades in schools				

Vote:506 Bushenyi District**Quarter2****Workplan : 6 Education**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Capital Purchases					
Output : 078180 Classroom construction and rehabilitation					
No. of classrooms constructed in UPE	(112) Completion of 2 classroom blocks at Bunnura PS, Kabushaho PS, Nyamishundo PS, Kemitaha PS, Nyamihundo PS, and Bwoma PS.	(0) Construction not yeet done		(112)Completion of 2 classroom blocks at Bunnura PS, Kabushaho PS, Nyamishundo PS, Kemitaha PS, Nyamihundo PS, and Bwoma PS.	(0)Construction not yeet done
No. of classrooms rehabilitated in UPE	(0) N/A	(0) N/A		(0)	(0)N/A
Non Standard Outputs:	N/A	N/A			N/A
312101 Non-Residential Buildings	207,980	8,145	4 %		8,145
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	207,980	8,145	4 %		8,145
External Financing:	0	0	0 %		0
Total:	207,980	8,145	4 %		8,145
Reasons for over/under performance:	Delays in procurement process affected construction				
Programme : 0782 Secondary Education					
Higher LG Services					
Output : 078201 Secondary Teaching Services					
N/A					
Non Standard Outputs:	payment of secondary school teachers saalaries	Payment of 9 months secondary teachers salaries done		payment of secondary school teachers saalaries	Payment of 3 months secondary teachers salaries done
211101 General Staff Salaries	2,880,073	1,431,454	50 %		821,065
Wage Rect:	2,880,073	1,431,454	50 %		821,065
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,880,073	1,431,454	50 %		821,065
Reasons for over/under performance:	No problem				
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					
No. of students enrolled in USE	(7200) USE capitation paid to 12 secondary schools	(0)		(7200)N/A	(0)
No. of teaching and non teaching staff paid	(242) Staff paid salaries	(0)		(242) 3 months Staff paid salaries	(0)

Vote:506 Bushenyi District**Quarter2**

No. of students passing O level	(3000) candidates passing in grade1,2and 3	()	(3000)candidates passing in grade1,2and 3	()
No. of students sitting O level	(4300) Candidates sitting UCE	()	(4500)Candidates sitting UCE	()
Non Standard Outputs:	N/A		N/A	
263367 Sector Conditional Grant (Non-Wage)	941,109	313,703	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	941,109	313,703	33 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	941,109	313,703	33 %	0
Reasons for over/under performance:				
Capital Purchases				
Output : 078280 Secondary School Construction and Rehabilitation				
N/A				
Non Standard Outputs:	Construction of a complete secondary school	Construction of seed secondary school done at Kabushaho done		Construction of seed secondary school done at Kabushaho done
312101 Non-Residential Buildings	1,040,703	12,634	1 %	9,517
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,040,703	12,634	1 %	9,517
External Financing:	0	0	0 %	0
Total:	1,040,703	12,634	1 %	9,517
Reasons for over/under performance: No major challenges				
Programme : 0783 Skills Development				
Higher LG Services				
Output : 078301 Tertiary Education Services				
No. Of tertiary education Instructors paid salaries	(41) Payment of salaries for 41 teachers in 2 Tertiary insstitutions	(41) Payement done for 6 months		(41)Payment of salaries for 41 teachers in 2 Tertiary insstitutions
No. of students in tertiary education	(200) Pavment of capitation grant	(200) Payement for one term done		(200)No capitation payed
Non Standard Outputs:	N/A	N/A		N/A
211101 General Staff Salaries	907,699	389,877	43 %	314,824
Wage Rect:	907,699	389,877	43 %	314,824
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	907,699	389,877	43 %	314,824

Vote:506 Bushenyi District**Quarter2****Workplan : 6 Education**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: No funds released in second quarter					
Lower Local Services					
Output : 078351 Skills Development Services					
N/A					
Non Standard Outputs:	Payment of capitation grant for tertiary institutions	Only capitation for term one paid		N/A	No capitation paid
263367 Sector Conditional Grant (Non-Wage)	312,634	104,211	33 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	312,634	104,211	33 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	312,634	104,211	33 %		0
Reasons for over/under performance: No funds released for second quarter					
Programme : 0784 Education & Sports Management and Inspection					
Higher LG Services					
Output : 078401 Monitoring and Supervision of Primary and Secondary Education					
N/A					
Non Standard Outputs:	Salaries paid	6 months salary paid for headquarter staff		Salaries paid	3 months salary paid for headquarter staff
211101 General Staff Salaries	82,701	37,289	45 %		19,198
Wage Rect:	82,701	37,289	45 %		19,198
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	82,701	37,289	45 %		19,198
Reasons for over/under performance: No problem					
Output : 078402 Monitoring and Supervision Secondary Education					
N/A					
Non Standard Outputs:	Inspection and monitoring of schools done	One inspection report		N/A	No activity
221007 Books, Periodicals & Newspapers	730	182	25 %		0
221008 Computer supplies and Information Technology (IT)	496	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	400	0	0 %		0
222001 Telecommunications	1,200	300	25 %		0

Vote:506 Bushenyi District**Quarter2**

227001 Travel inland	78,971	22,329	28 %	20,896
228002 Maintenance - Vehicles	5,000	369	7 %	369
Wage Rect:	0	0	0 %	0
Non Wage Rect:	86,797	23,180	27 %	21,265
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	86,797	23,180	27 %	21,265
Reasons for over/under performance:	No inspection funds in second quater			
<i>Total For Education : Wage Rect:</i>	<i>11,330,111</i>	<i>5,587,986</i>	<i>49 %</i>	<i>3,054,238</i>
<i>Non-Wage Reccurent:</i>	<i>2,035,298</i>	<i>672,680</i>	<i>33 %</i>	<i>21,265</i>
<i>GoU Dev:</i>	<i>1,248,683</i>	<i>20,779</i>	<i>2 %</i>	<i>17,662</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>14,614,092</i>	<i>6,281,445</i>	<i>43.0 %</i>	<i>3,093,165</i>

Vote:506 Bushenyi District**Quarter2****Workplan : 7a Roads and Engineering**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048104 Community Access Roads maintenance					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	Staff Salaries paid. Operations of District Roads Office made. Road Unit maintained.	6 months staff salaries paid. 6 months operations of District Roads Office made.		3-months Staff Salaries paid. 3-months- Operations of District Roads Office made.	3 months staff salaries paid. 3 months operations of District Roads Office made.
211101 General Staff Salaries	129,988	41,737	32 %		17,641
221007 Books, Periodicals & Newspapers	900	450	50 %		450
221008 Computer supplies and Information Technology (IT)	1,720	380	22 %		380
221011 Printing, Stationery, Photocopying and Binding	2,000	1,187	59 %		921
227001 Travel inland	20,190	13,886	69 %		11,239
228002 Maintenance - Vehicles	56,000	25,921	46 %		24,921
Wage Rect:	129,988	41,737	32 %		17,641
Non Wage Rect:	80,810	41,824	52 %		37,912
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	210,798	83,561	40 %		55,553
Reasons for over/under performance: No major challenges faced.					
Lower Local Services					
Output : 048151 Community Access Road Maintenance (LLS)					
No of bottle necks removed from CARs	(41.7) 41.7km of Community Access Roads maintained.	()		(41.7) 41.7km of Community Access Roads maintained.	()
Non Standard Outputs: N/A					
263104 Transfers to other govt. units (Current)	92,661	92,661	100 %		92,661

Vote:506 Bushenyi District**Quarter2**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	92,661	92,661	100 %	92,661
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	92,661	92,661	100 %	92,661

Reasons for over/under performance:

Output : 048156 Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads routinely maintained	(75.6) 75.6km of Urban Roads maintained.	(48.2) 48.2km of Urban Roads maintained.	(75.6)75.6km of Urban Roads maintained.	(34.7)34.7km of Urban Roads maintained.
Length in Km of Urban unpaved roads periodically maintained	(0) Not planned for.	(0) Not planned for.	(0)Not planned for.	(0)Not planned for.
Non Standard Outputs:	N/A	N/A		N/A
263104 Transfers to other govt. units (Current)	99,168	44,761	45 %	19,301

Wage Rect:	0	0	0 %	0
Non Wage Rect:	99,168	44,761	45 %	19,301
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	99,168	44,761	45 %	19,301

Reasons for over/under performance: Due to heavy rains,the Roads were not worked on.

Output : 048158 District Roads Maintainence (URF)

Length in Km of District roads routinely maintained	(469) 392.3km of District Feeder Roads maintained using road gangs for 3 months. 70.7km of District Feeder Roads graded. 6km of District Feeder Roads spot murramed. 8 Lines of Culverts installed on District Feeder Roads.	(281.5) 8 Lines of ARMCO Steel Metallic Culverts(48 pieces)collected from Ministry of Works and Transport 20.5 km of District feeder roads graded. 261 km of District feeder roads routinely maintained for two months of october and november 2019.	(0)	(281.5)20.5 km of District feeder roads graded. 261 km of District feeder roads routinely maintained for two months of october and november 2019.
Length in Km of District roads periodically maintained	(0) N/A	(0) N/A	(0)	(0)N/A
No. of bridges maintained	(0) N/A	(0) N/A	(0)	(0)N/A
Non Standard Outputs:	N/A	N/A		N/A
263367 Sector Conditional Grant (Non-Wage)	377,869	120,171	32 %	117,662

Wage Rect:	0	0	0 %	0
Non Wage Rect:	377,869	120,171	32 %	117,662
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	377,869	120,171	32 %	117,662

Reasons for over/under performance: Recent heavy rains damaged the roads and bridges.

Capital Purchases

Vote:506 Bushenyi District**Quarter2****Workplan : 7a Roads and Engineering**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 048172 Administrative Capital					
N/A					
Non Standard Outputs:	4km of Road rehabilitated. Retentions for 2018/19 Fy paid..	2.3km of Road rehabilitated.		1km of Road rehabilitated.	0.3km of Road rehabilitated.
312103 Roads and Bridges	112,280	41,269	37 %		4,929
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	112,280	41,269	37 %		4,929
External Financing:	0	0	0 %		0
Total:	112,280	41,269	37 %		4,929
Reasons for over/under performance: Removal of Tree stumps.					
Programme : 0482 District Engineering Services					
Higher LG Services					
Output : 048201 Buildings Maintenance					
N/A					
Non Standard Outputs:	12 months Compounds and Buildings maintained .	6 months Compounds and Buildings maintained.		3 months Compounds and Buildings maintained .	3 months Compounds and Buildings maintained.
	12 months Electricity and water bills paid.	3 months Electricity Bills paid and 4-months Water Bills paid .		3 months Electricity and water bills paid.	Water Bills paid up to October 2019.
223005 Electricity	16,000	4,000	25 %		0
223006 Water	4,000	700	18 %		324
228001 Maintenance - Civil	13,000	5,908	45 %		2,908
228004 Maintenance – Other	2,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	35,000	10,608	30 %		3,232
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	35,000	10,608	30 %		3,232

Vote:506 Bushenyi District**Quarter2****Workplan : 7a Roads and Engineering**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Inadequate Local Revenue to pay Electricity and Water bills.				
<i>Total For Roads and Engineering : Wage Rect:</i>	129,988	41,737	32 %		17,641
<i>Non-Wage Reccurent:</i>	685,507	312,143	46 %		272,885
<i>GoU Dev:</i>	112,280	41,269	37 %		4,929
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	927,775	395,148	42.6 %		295,455

Vote:506 Bushenyi District

Quarter2

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	Vehicle, 1 motor cycle and Equipment maintained.	Vehicle, 1 motor cycle and Equipment maintained.		Vehicle, 1 motor cycle and Equipment maintained.	Vehicle, 1 motor cycle and Equipment maintained.
	12 months Salaries for staff paid			3 months Salaries for staff paid	
	Office maintained.			Office maintained.	
211101 General Staff Salaries	42,000	20,938	50 %		10,471
222003 Information and communications technology (ICT)	1,440	450	31 %		0
227001 Travel inland	16,769	5,455	33 %		0
228002 Maintenance - Vehicles	2,400	0	0 %		0
	Wage Rect:	42,000	20,938	50 %	10,471
	Non Wage Rect:	20,609	5,905	29 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	62,609	26,843	43 %	10,471
Reasons for over/under performance:	No major challenges faced				
Output : 098104 Promotion of Community Based Management					
No. of water user committees formed.	(10) Formation of 15 water user committees for Kyabukumu gravity flow scheme phase 2 in Ruhumuro sub county.	(0) Planned in 3rd qrt		(15)Formation of 15 water user committees for Kyabukumu gravity flow scheme phase 2 in Ruhumuro sub county.	(0)Planned in 3rd qrt
No. of Water User Committee members trained	(50) Training of 50 Water User Committees members.	(0) Planned in 3rd qrt		(0)Not planned for	(0)Planned in 3rd qrt
Non Standard Outputs:	N/A			N/A	
221002 Workshops and Seminars	10,000	419	4 %		0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	10,000	419	4 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	10,000	419	4 %	0

Vote:506 Bushenyi District

Quarter2

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	No major challenges faced				
Capital Purchases					
Output : 098184 Construction of piped water supply system					
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(1) construction of Kyabukumu GFS in Ruhumuro s/c Phase II	(0) Trenching and construction of reservoir and break pressure tanks completed. pipeline laying and tapstands construction ongoing.		(1)construction of Kyabukumu GFS in Ruhumuro s/c Phase II	(0)Trenching and construction of reservoir and break pressure tanks completed. pipeline laying and tapstands construction ongoing.
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	(1) Payment of previous retention monies 2018/2019	(1) Planned in 3rd Qrt		(1)Payment of previous retention monies 2018/2019	(0)Planned in 3rd Qrt
Non Standard Outputs:					
281504 Monitoring, Supervision & Appraisal of capital works	19,500	12,951	66 %		6,451
312104 Other Structures	164,418	6,330	4 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	183,918	19,281	10 %		6,451
External Financing:	0	0	0 %		0
Total:	183,918	19,281	10 %		6,451
Reasons for over/under performance:	No major challenges faced.				
<i>Total For Water : Wage Rect:</i>	<i>42,000</i>	<i>20,938</i>	<i>50 %</i>		<i>10,471</i>
<i>Non-Wage Reccurent:</i>	<i>30,609</i>	<i>6,324</i>	<i>21 %</i>		<i>0</i>
<i>GoU Dev:</i>	<i>183,918</i>	<i>19,281</i>	<i>10 %</i>		<i>6,451</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>256,527</i>	<i>46,543</i>	<i>18.1 %</i>		<i>16,922</i>

Vote:506 Bushenyi District

Quarter2

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	Staff salaries paid for 12 months Staff supervised and appraised. Disasters managed district wide. Sector activities supervised Natural Resource ordinance operationalised. Development minerals dealers registered, trained and supported.	Staff salaries paid for 6months Staff supervised and appraised. Disasters managed district wide. Sector activities supervised Natural Resource ordinance operationalised. Development minerals dealers registered, trained and supported. 2 quarterly report submitted.		Staff salaries paid for 3 months Staff supervised and appraised. Disasters managed district wide. Sector activities supervised Natural Resource ordinance operationalised. Development minerals dealers registered, trained and supported. 1 quarterly report submitted.	Staff salaries paid for 3 months Staff supervised and appraised. Disasters managed district wide. Sector activities supervised Natural Resource ordinance operationalised. Development minerals dealers registered, trained and supported. 1 quarterly report submitted.
211101 General Staff Salaries	165,137	75,036	45 %		28,768
227001 Travel inland	3,268	1,340	41 %		40
Wage Rect:	165,137	75,036	45 %		28,768
Non Wage Rect:	3,268	1,340	41 %		40
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	168,405	76,376	45 %		28,808
Reasons for over/under performance:	No major challenges met				
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(1) FOREST RESERVE AT KYAMUHUNGA MAINTAINED	() Forest reserve at Kyamuhunga maintained		(1)Forest reserve at Kyamuhunga maintained	(1)Forest reserve at Kyamuhunga maintained
Number of people (Men and Women) participating in tree planting days	(40) TREE PLANTING	() 0		(20)20 Men and women to participate in tree planting days	(0)Activity not done because the funds for activity was not available.
Non Standard Outputs:	NOT PLANNED FOR BECAUSE OF INADEQUATE FUNDS PROVIDED	NOT PLANNED FOR BECAUSE OF INADEQUATE FUNDS PROVIDED		NOT PLANNED FOR BECAUSE OF INADEQUATE FUNDS PROVIDED	NOT PLANNED FOR BECAUSE OF INADEQUATE FUNDS PROVIDED
227001 Travel inland	2,300	0	0 %		0

Vote:506 Bushenyi District

Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,300	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,300	0	0 %	0
Reasons for over/under performance:	Funds were not available as local revenue collections were not adequate for the activity.			
Output : 098306 Community Training in Wetland management				
No. of Water Shed Management Committees formulated	(1) 1 Wetland management committee trained in Kyabugimbi sub county	() 1 Wetland management committee trained in Kyabugimbi sub county	(1)1 Wetland management committee trained in Kyabugimbi sub county	(1)1 Wetland management committee trained in Kyabugimbi sub county
Non Standard Outputs:	All planned under standard outputs	N/A	N/A	N/A
221002 Workshops and Seminars	1,000	500	50 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	500	50 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	500	50 %	250
Reasons for over/under performance:	No major challenges met.			
Output : 098307 River Bank and Wetland Restoration				
No. of Wetland Action Plans and regulations developed	(1) 1 wetland action plan developed for Kyamugambira wetland in Kyeizooba and Kyabugimbisub counties	(1) 1 wetland action plan developed for Kyamugambira wetland in Kyeizooba and Kyabugimbisub counties	(1)1 wetland action plan developed for Kyamugambira wetland in Kyeizooba and Kyabugimbisub counties	(1)1 wetland action plan developed for Kyamugambira wetland in Kyeizooba and Kyabugimbisub counties
Area (Ha) of Wetlands demarcated and restored	(20) 20 acres of wetlands restored throughout the district	(10) 5 acres of wetlands restored throughout the district	(5)5 acres of wetlands restored throughout the district	(5)5 acres of wetlands restored throughout the district
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	2,000	959	48 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	959	48 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	959	48 %	500
Reasons for over/under performance:	No major challenges met			
Output : 098309 Monitoring and Evaluation of Environmental Compliance				
No. of monitoring and compliance surveys undertaken	(12) 12 EIA Compliance surveys carried out for Developments under taken in entire district	(6) 6 EIA Compliance surveys carried out for Developments under taken in entire district	(3)3 EIA Compliance surveys carried out for Developments under taken in entire district	(3)3 EIA Compliance surveys carried out for Developments under taken in entire district

Vote:506 Bushenyi District

Quarter2

Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	1,135	609	54 %	284
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,135	609	54 %	284
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,135	609	54 %	284
Reasons for over/under performance:	No challenges met			
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)				
No. of new land disputes settled within FY	(200) 200 Land application forms for titles processed	(90) 90 Land application forms for titles processed	(50)50 Land application forms for titles processed	(40)40 Land application forms for titles processed
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	2,482	2,800	113 %	1,400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,482	2,800	113 %	1,400
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,482	2,800	113 %	1,400
Reasons for over/under performance:	No major challenges met			
Output : 098311 Infrastruture Planning				
N/A				
Non Standard Outputs:	Physical Development plan for the district started on	All planned activities were shifted to third quarter	Physical Development plan for the district started on	All planned activities were shifted to third quarter
227001 Travel inland	1,337	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,337	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,337	0	0 %	0
Reasons for over/under performance:	Funds were not enough and all activities were pushed to third quarter.			
<i>Total For Natural Resources : Wage Rect:</i>	<i>165,137</i>	<i>75,036</i>	<i>45 %</i>	<i>28,768</i>
<i>Non-Wage Reccurent:</i>	<i>13,521</i>	<i>6,207</i>	<i>46 %</i>	<i>2,474</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>178,658</i>	<i>81,243</i>	<i>45.5 %</i>	<i>31,242</i>

Vote:506 Bushenyi District**Quarter2****Workplan : 9 Community Based Services**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108105 Adult Learning					
No. FAL Learners Trained	(3000) 3000 FAL learners recruited, trained and tested from all the 11 LLGs of Bitooma (330), Bumbaire (400), Ibaare (300), Kakanju (300), Kyabugimbi (300), Kyamuhunga (150), Kyamuhunga TC (150), Kyeizooba, (310) Nyabubare (300), Ruhumuro (360), Rwentuuha TC 100)	(1500) 1500 FAL learners in community groupings for acquisition of skills and knowledge for wealth creation recruited and trained from all the 11 LLGs of Bitooma (166), Bumbaire (200), Ibaare (150), Kakanju (150), Kyabugimbi (150), Kyamuhunga (152), Kyeizooba, (156) Nyabubare (150), Ruhumuro (180), Rwentuuha TC (50).		(750)750 FAL learners in community groupings for acquisition of skills and knowledge for wealth creation recruited and trained from all the 11 LLGs of Bitooma (83), Bumbaire (100), Ibaare (75), Kakanju (75), Kyabugimbi (75), Kyamuhunga (38), Kyamuhunga TC (38), Kyeizooba, (78) Nyabubare (75), Ruhumuro (90), Rwentuuha TC (25).	(750)750 FAL learners in community groupings for acquisition of skills and knowledge for wealth creation recruited and trained from all the 11 LLGs of Bitooma (83), Bumbaire (100), Ibaare (75), Kakanju (75), Kyabugimbi (75), Kyamuhunga (38), Kyamuhunga TC (38), Kyeizooba, (78) Nyabubare (75), Ruhumuro (90), Rwentuuha TC (25).
Non Standard Outputs:	Community groups with adult learning for wealth creation monitored, supervised and mentored/coached.	Community groups with adult learning for wealth creation monitored, supervised and mentored/coached for the two quarters.		Community groups with adult learning for wealth creation monitored, supervised and mentored/coached.	Community groups with adult learning for wealth creation monitored, supervised and mentored/coached.
221011 Printing, Stationery, Photocopying and Binding		200	0	0 %	0
227001 Travel inland		1,492	424	28 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		1,692	424	25 %	0
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		1,692	424	25 %	0
Reasons for over/under performance:	No major challenge.				
Output : 108107 Gender Mainstreaming					
N/A					

Vote:506 Bushenyi District

Quarter2

Non Standard Outputs:	Gender issues mainstreamed in all district and Lower Local governments plans and activities	No activity implemented.	Gender issues mainstreamed in all district and Lower Local governments plans and activities and its progress monitored on a quarterly basis.	No activity implemented.
	Gender Based Violence (GBV) local action plan implemented in the District and Lower Local Governments.		Gender Based Violence (GBV) local action plan implemented in the District and Lower Local Governments and its progress monitored on a quarterly basis.	
227001 Travel inland	761	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	761	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	761	0	0 %	0

Reasons for over/under performance: No funds were provided for the activity due low locally raised funds.

Output : 108108 Children and Youth Services

No. of children cases (Juveniles) handled and settled	(20) 20 juvenile offenders/children in contact with the law represented in Magistrates Court-Bushenyi.	(10) 10 juvenile offenders/children in contact with the law represented in Magistrates Court-Bushenyi	(5)5 juvenile offenders/children in contact with the law represented in Magistrates Court-Bushenyi	(5)5 juvenile offenders/children in contact with the law represented in Magistrates Court-Bushenyi
--	--	---	--	--

Vote:506 Bushenyi District

Quarter2

Non Standard Outputs:	1 Desktop computer procured.	85 Social welfare and child related cases handled both at the District and in 11 Lower Local Governments.	1 Desktop computer procured.	85 Social welfare and child related cases handled both at the District and in 11 Lower Local Governments.
	Social welfare and child related cases handled.	15 Social welfare inquiries conducted in communities for effective handling of social welfare cases.	Social welfare and child related cases handled.	15 Social welfare inquiries conducted in communities for effective handling of social welfare cases.
	Social welfare inquiries conducted in communities.	OVC data collected, captured and input into OVCMS for the second quarter.	Social welfare inquiries conducted in communities.	OVC data collected, captured and input into OVCMS for the second quarter.
	The Day of the African child celebrated.	Communities sensitized on child protection issues in 11 LLGs.	OVC co-ordination activities conducted.	Communities sensitized on child protection issues in 11 LLGs.
	OVC co-ordination activities conducted.	5 Abandoned children rescued and resettled.	OVC data collected, captured and input into OVCMS on a quarterly basis.	5 Abandoned children rescued and resettled.
	OVC data collected, captured and input into OVCMS on a quarterly basis.	Abandoned children rescued and resettled.	OVC and OVC households capacity built and supported psychologically and socio-economic strengthening.	Abandoned children rescued and resettled.
	Abandoned children rescued and resettled.	Communities sensitized on child protection issues.		Communities sensitized on child protection issues.
	Communities sensitized on child protection issues.	OVC and OVC households capacity built and supported psychologically and socio-economic strengthening.		OVC and OVC households capacity built and supported psychologically and socio-economic strengthening.
221008 Computer supplies and Information Technology (IT)	2,183	2,183	100 %	0
221011 Printing, Stationery, Photocopying and Binding	200	66	33 %	0
227001 Travel inland	4,000	1,042	26 %	442
227004 Fuel, Lubricants and Oils	326	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,526	1,108	24 %	442
Gou Dev:	2,183	2,183	100 %	0
External Financing:	0	0	0 %	0
Total:	6,709	3,291	49 %	442

Reasons for over/under performance: No major challenge.

Output : 108109 Support to Youth Councils

Vote:506 Bushenyi District

Quarter2

No. of Youth councils supported	(12) 12 Youth councils supported, Bushenyi district (1) and 9 sub counties of Bitooma (1), Kyamuhunga (1), Nyabubare (1), Ibaare (1), Kakanju (1), Bumbaire (1), Kyeizooba (1), Kyabugimbi (1) and Ruhumuro (1) and Kyamuhunga TC (1), Rwentuuha TC.	(6) 6 Youth Councils supported Bushenyi district (1) and sub counties of Bitooma (1), Kyamuhunga (1), Nyabubare (1), (1) Ibaare (1), Kakanju (1), Bumbaire (1), Kyeizooba (1).	(12)3 Youth councils supported, Bushenyi district (1) Ibaare (1), Kakanju (1), Bumbaire (1), Kyeizooba (1).	(3)3 Youth councils supported, Bushenyi district (1) Ibaare (1), Kakanju (1), Bumbaire (1), Kyeizooba (1).
Non Standard Outputs:	Youth council activities attended. Chairperson facilitated for council operations. Quarterly meetings conducted. Monitoring conducted. Youth groups/projects followed/ verified. International youth day attended/celebrated.	Youth council activities/issues attended to at District level on a quarterly basis. 1 Chairperson facilitated for council operations on a quarterly basis (two Quarters covered). 2 Quarterly meetings conducted. Monitoring youth council activities conducted in two quarters. 3 Youth groups/projects followed/ monitored in 3 LLGs. International youth day attended/celebrated.	Youth council activities/issues attended to at District level. 1 Chairperson facilitated for council operations on a quarterly basis. 1 Quarterly meeting conducted. Monitoring youth council activities conducted. Youth groups/projects followed/ verified. International youth day attended/celebrated.	Youth council activities/issues attended to at District level. 1 Chairperson facilitated for council operations on a quarterly basis. 1 Quarterly meeting conducted. Monitoring youth council activities conducted. 3 Youth groups/projects followed/ monitored in 3 LLGs.
227001 Travel inland	4,619	3,570	77 %	1,678
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,619	3,570	77 %	1,678
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,619	3,570	77 %	1,678
Reasons for over/under performance:	No major challenge.			
Output : 108110 Support to Disabled and the Elderly				
No. of assisted aids supplied to disabled and elderly community	(2) 2 assistive devices to disabled Provided to identified PWDs from sub-counties of Kyamuhunga and Bitooma..	(1) 1	(1)1	(0)Planned for 3rd qr.

Vote:506 Bushenyi District

Quarter2

Non Standard Outputs:	4 PWDs groups supported for income generation and self employment.	1 PWD group from Kakanju supported. Quarterly meetings for PWDs, SGP, Older Persons conducted.	1 PWD group from Kakanju supported. Quarterly meetings for PWDs, SGP, Older Persons conducted.	
	2 Chairpersons of Councils (Older Persons and Disability) facilitated for council operations on a quarterly basis.	Chairpersons of Older Persons council and PWDs facilitated.	Chairpersons of Older Persons council and PWDs facilitated.	
	4 quarterly meetings for Councils (Older Persons and Disability) conducted.			
	4 Quarterly committee meetings for District Special Grant for PWDs conducted.			
	4 monitoring visits conducted for PWDs groups conducted.			
	PWDs groups provided with technical guidance on project proposals.			
	International Days for Disability and Older Persons attended/celebrated.			
221011 Printing, Stationery, Photocopying and Binding	200	0	0 %	0
227001 Travel inland	13,998	7,348	52 %	2,084
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,198	7,348	52 %	2,084
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,198	7,348	52 %	2,084

Reasons for over/under performance: No major challenge.

Output : 108112 Work based inspections

N/A

Non Standard Outputs:	20 work places inspected to ensure occupational safety and health.	10 work places inspected to ensure occupational safety and health in the District.	5 work places inspected to ensure occupational safety and health in the District.	5 work places inspected to ensure occupational safety and health in the District.
227001 Travel inland	800	0	0 %	0

Vote:506 Bushenyi District**Quarter2**

227004 Fuel, Lubricants and Oils	252	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,052	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,052	0	0 %	0

Reasons for over/under performance: No major challenge.

Output : 108113 Labour dispute settlement

N/A

Non Standard Outputs:	100 Labour disputes between employers and employees settled.	30 Labour disputes between employers and employees settled both at the District and in LLGs.	25 Labour disputes between employers and employees settled both at the District and in LLGs.	5 Labour disputes between employers and employees settled both at the District and in LLGs.	
221011 Printing, Stationery, Photocopying and Binding	100	0	0 %	0	
227001 Travel inland	352	324	92 %	0	
227004 Fuel, Lubricants and Oils	200	0	0 %	0	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	652	324	50 %	0	
Gou Dev:	0	0	0 %	0	
External Financing:	0	0	0 %	0	
Total:	652	324	50 %	0	

Reasons for over/under performance: No major challenge.

Output : 108114 Representation on Women's Councils

Vote:506 Bushenyi District

Quarter2

No. of women councils supported	(12) 12 Women Councils supported in the District ie District Headquarters (1) and 10 Sub counties of Bumbaire (1), Kakanju (1), Nyabubare (1), Kyabugimbi (1), Ibaare (1), Kyamuhunga (1), Ruhumuro (1), Kyeizooba (1), Bitooma (1) and Kyamuhunga TC, Rwentuuha TC.	(6) 6 Women Councils supported in the District i.e. District Headquarters (1),Bumbaire (1), Nyabubare (1), Kyeizooba (1), Kakanju, Kyeizooba and Kyabugimbi. 2 Quarterly meeting for District Women Council Executive conducted. 1 Chairperson facilitated for day to day council operations on a quarterly basis. 3 Women groups/projects monitored in Kakanju Su-county Women groups verified, validated. 6 Women groups/projects monitored in Kakanju aaaand Kyabugimbi sub-counties.	()	(3)District and 3 LLGs of Kakanju, Kyeizooba and Kyabugimbi.
Non Standard Outputs:		3 Women Councils supported in the District i.e. District Headquarters (1),Bumbaire (1), Nyabubare (1), Kyeizooba (1), 1 Quarterly meeting for District Women Council Executive conducted. 1 Chairperson facilitated for day to day council operations on a quarterly basis. 3 Women groups/projects monitored in Kakanju Sub-county		3 Women Councils supported in the District i.e. District Headquarters (1),Bumbaire (1), Nyabubare (1), Kyeizooba (1), 1 Quarterly meeting for District Women Council Executive conducted. 1 Chairperson facilitated for day to day council operations on a quarterly basis. 3 Women groups/projects monitored in Kakanju Sub-county
221011 Printing, Stationery, Photocopying and Binding	160	154	96 %	110
227001 Travel inland	2,884	1,536	53 %	769
227004 Fuel, Lubricants and Oils	200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,244	1,690	52 %	879
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,244	1,690	52 %	879

Vote:506 Bushenyi District

Quarter2

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: No major challenge.					
Output : 108116 Social Rehabilitation Services					
N/A					
Non Standard Outputs:					
	Community Based Rehabilitation interventions on early disability management carried out including use of assistive devices.	Community Based Rehabilitation interventions on early disability management carried out including use of assistive devices in LLGs, communities and families for quarters.		Community Based Rehabilitation interventions on early disability management carried out including use of assistive devices in LLGs, communities and families.	Community Based Rehabilitation interventions on early disability management carried out including use of assistive devices in LLGs, communities and families for qr 2.
227001 Travel inland	329	0	0 %		0
227004 Fuel, Lubricants and Oils	200	0	0 %		0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	529	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	529	0	0 %	0
Reasons for over/under performance: No major challenge.					
Output : 108117 Operation of the Community Based Services Department					
N/A					
Non Standard Outputs:					
	18 staff salaries verified for payment. Office operations facilitated. Consultations made to Ministry offices and other relevant institutions agencies. Reports submitted. Sector meetings conducted. Field activities monitored and supervised. Staff performance appraised. HIV/AIDS decentralized responses co-ordinated.	18 staff salaries verified for payment. Office operations facilitated and implemented Consultations made to Ministry offices and other relevant institutions agencies. Reports submitted. Sector meeting conducted. Field activities monitored and supervised. Staff performance appraised. HIV/AIDS decentralized responses co-ordinated. Activities for two quarters implemented.		18 staff salaries verified for payment. Office operations facilitated. Consultations made to Ministry offices and other relevant institutions agencies. Reports submitted. Sector meeting conducted. Field activities monitored and supervised. Staff performance appraised. HIV/AIDS decentralized responses co-ordinated.	18 staff salaries verified for payment. Office operations facilitated and implemented Consultations made to Ministry offices and other relevant institutions agencies. Reports submitted. Field activities monitored and supervised. Staff performance appraised. HIV/AIDS decentralized responses co-ordinated.
211101 General Staff Salaries	140,812	66,777	47 %		32,938

Vote:506 Bushenyi District**Quarter2**

221011 Printing, Stationery, Photocopying and Binding	663	66	10 %	66	
227001 Travel inland	2,300	936	41 %	381	
227004 Fuel, Lubricants and Oils	800	0	0 %	0	
Wage Rect:	140,812	66,777	47 %	32,938	
Non Wage Rect:	3,763	1,002	27 %	447	
Gou Dev:	0	0	0 %	0	
External Financing:	0	0	0 %	0	
Total:	144,575	67,779	47 %	33,385	
Reasons for over/under performance:	No major challenges. encountered.				
Lower Local Services					
Output : 108151 Community Development Services for LLGs (LLS)					
N/A					
Non Standard Outputs:	CDOs facilitated to implement adult learning, community based rehabilitation and community development programmes in their respective Lower Local Governments and at community level.	11 CDOs facilitated to implement adult learning, community based rehabilitation and community development programmes in their respective Lower Local Governments and at community level for the two quarters.		CDOs facilitated to implement adult learning, community based rehabilitation and community development programmes in their respective Lower Local Governments and at community level on a quarterly basis.	11 CDOs facilitated to implement adult learning, community based rehabilitation and community development programmes in their respective Lower Local Governments and at community level on a quarterly basis.
263104 Transfers to other govt. units (Current)	5,272	3,478	66 %	3,478	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	5,272	3,478	66 %	3,478	
Gou Dev:	0	0	0 %	0	
External Financing:	0	0	0 %	0	
Total:	5,272	3,478	66 %	3,478	
Reasons for over/under performance:	No major challenge.				
<i>Total For Community Based Services : Wage Rect:</i>	<i>140,812</i>	<i>66,777</i>	<i>47 %</i>	<i>32,938</i>	
<i>Non-Wage Reccurent:</i>	<i>40,309</i>	<i>18,943</i>	<i>47 %</i>	<i>9,007</i>	
<i>GoU Dev:</i>	<i>2,183</i>	<i>2,183</i>	<i>100 %</i>	<i>0</i>	
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>	
<i>Grand Total:</i>	<i>183,304</i>	<i>87,903</i>	<i>48.0 %</i>	<i>41,946</i>	

Vote:506 Bushenyi District**Quarter2****Workplan : 10 Planning**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	4 meetings for quarterly work plans preparations held 4 Budget preparatory meetings held 16 Reams of papers purchased 4 Cartridges purchased 2 Two journeys to and from line ministries made	1 meeting for quarterly work plans preparations held 1 Budget preparatory meetings held 1 BFP meeting held 20 Reams of papers purchased 2 Cartridges purchased 4 journeys to and from line ministries made		1 meetings for quarterly work plans preparations held 1 Budget preparatory meetings held 4 Reams of papers purchased 1 Cartridges purchased 1 Two journeys to and from line ministries made	1 meeting for quarterly work plans preparations held 1 Budget preparatory meetings held 1 BFP meeting held 10 Reams of papers purchased 1 Cartridges purchased 2 journeys to and from line ministries made
211101 General Staff Salaries	80,619	21,301	26 %		7,367
221009 Welfare and Entertainment	1,787	1,100	62 %		1,100
221011 Printing, Stationery, Photocopying and Binding	1,520	380	25 %		0
227001 Travel inland	443	110	25 %		0
Wage Rect:	80,619	21,301	26 %		7,367
Non Wage Rect:	3,750	1,590	42 %		1,100
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	84,369	22,891	27 %		8,467
Reasons for over/under performance:	No major challenges				
Output : 138302 District Planning					
No of qualified staff in the Unit	(2) At the district headquarters	(1) At the district headquarters		()	(1)At the district headquarters
No of Minutes of TPC meetings	(12) 12 sets of TPC minutes written and kept securely	() 6 sets of TPC minutes written and kept securely		()	()3 TPC Meeting Held
Non Standard Outputs:	1 Development plan prepared				
221002 Workshops and Seminars	2,250	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,520	300	20 %		0
222001 Telecommunications	1,000	0	0 %		0

Vote:506 Bushenyi District

Quarter2

227001	Travel inland	2,480	210	8 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	7,250	510	7 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	7,250	510	7 %	0
Reasons for over/under performance:		No major challenges			
Output : 138303 Statistical data collection					
N/A					
Non Standard Outputs:		8 sets of statistical data collected and managed	NA	2 sets of statistical data collected and managed	NA
221011	Printing, Stationery, Photocopying and Binding	1,500	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,500	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,500	0	0 %	0
Reasons for over/under performance:		NA			
Output : 138306 Development Planning					
N/A					
Non Standard Outputs:		8 Mentoring meetings held at the subcounties and Town councils		2 Mentoring meetings held at the subcounties and Town councils	
221011	Printing, Stationery, Photocopying and Binding	3,770	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,770	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,770	0	0 %	0
Reasons for over/under performance:					
Output : 138307 Management Information Systems					
N/A					
Non Standard Outputs:		Kaspersky anti viruses purchased computers maintained for all sectors 12 Monthly subscriptions for internet made	Engraved all New Computers Extended and upgraded IFMS network in Finance, Lands Office and Resource Centers.	Kaspersky anti viruses purchased computers maintained for all sectors 3 Monthly subscriptions for internet made	maintained computers for all sectors Extended and upgraded IFMS network in Finance, Lands Office and Resource Centers.
221008	Computer supplies and Information Technology (IT)	7,000	2,164	31 %	1,508

Vote:506 Bushenyi District**Quarter2**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	2,164	31 %	1,508
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	2,164	31 %	1,508
Reasons for over/under performance:	N/A			
Output : 138309 Monitoring and Evaluation of Sector plans				
N/A				
Non Standard Outputs:	4Monitoring visits of subcounty and Town council projects done	Monotoring to Kyuamuhunga Town Council and Kyamuhunga Sub-County, Kakanju, Kyabugimbi SC was done	1 Monitoring visit of subcounty and Town council projects done	1 Monitoring visit of subcounty and Town council projects done
227001 Travel inland	1,600	1,278	80 %	878
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,600	1,278	80 %	878
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,600	1,278	80 %	878
Reasons for over/under performance:	No major challenges			
<i>Total For Planning : Wage Rect:</i>	<i>80,619</i>	<i>21,301</i>	<i>26 %</i>	<i>7,367</i>
<i>Non-Wage Reccurent:</i>	<i>24,870</i>	<i>5,542</i>	<i>22 %</i>	<i>3,486</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>105,489</i>	<i>26,843</i>	<i>25.4 %</i>	<i>10,853</i>

Vote:506 Bushenyi District

Quarter2

Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	salaries for 3 staff paid, 8 sub counties Audited, 20 primary schools audited, 8 secondary schools audited, 2 technical institutions audited, 12 health centres audited, 8 special investigations conducted, verification of projects in schools, roads, water projects, 4 quarterly reports submitted, 11 departments audited, district stores, procurement audited, delivery of Audit reports to LLGs, 4 workshops and seminars attended, stationery, photo copying and bidding procured.	The following were covered: 16 rounds in sub Counties, 10 primary schools were audited, 4 secondary schools, 4 rounds in technical institutions, 8 health centres audited, 22 rounds of auditing departments at the district headquarters, 4 special investigations were conducted, 2 quarterly audit reports were produced and submitted, 2 reports on projects that were verified were produced, stationery, bidding and photo copying materials were procured.		salaries for 3 staff paid, 8 sub counties Audited, 5 primary schools audited, 2 secondary schools audited, 2 technical institutions audited, 12 health centres audited, 2 special investigations conducted, verification of projects in schools, roads, water projects, 4 quarterly reports submitted, 11 departments audited, district stores, procurement audited, delivery of Audit reports to LLGs, 1 workshops and seminars attended, stationery, photo copying and bidding procured.	salaries for 3 staff paid, 8 sub counties audited, 5 primary schools audited, 2 secondary schools and 2 technical institutions audited, 4 health Centres audited, 11 departments audited, 3 special Investigations(Rwentuha P/s, Nyabubare sss and Kyamuhunga Town Councils road fund) conducted, 1 workshop was attended, 1 quarterly audit report was produced and submitted, 1 report on verification of projects was produced, stationery, photo copying and bidding materials were procured.
211101 General Staff Salaries	34,468	5,752	17 %		4,241
Wage Rect:	34,468	5,752	17 %		4,241
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	34,468	5,752	17 %		4,241
Reasons for over/under performance:	The sub sector lacks a vehicle for field audit activities and is not adequately funded as many primary schools and health centre remain not audited.				
Output : 148202 Internal Audit					

Vote:506 Bushenyi District

Quarter2

No. of Internal Department Audits	() Audit of the following: 32 rounds	() The following were covered: 16 rounds in sub Counties, 10 primary schools were audited, 4 secondary schools, 4 rounds in technical institutions, 8 health centres audited, 22 rounds of auditing departments at the district headquarters, 4 special investigations were conducted, 2 quarterly audit reports were produced and submitted, 2 reports on projects that were verified were produced, stationery, bidding and photo copying materials were procured.	()	()salaries for 3 staff paid, 8 sub counties audited, 5 primary schools audited, 2 secondary schools and 2 technical Institutions audited, 4 health Centres audited, 11 departments audited, 3 special Investigations(Rwentuha P/s, Nyabubare sss and Rwentuha and Kyamuhunga Town Councils road fund) conducted, 1 workshop was attended, 1 quarterly audit report was produced and submitted, 1 report on verification of projects was produced, stationery, photo copying and bidding materials were procured.	
Date of submitting Quarterly Internal Audit Reports	(2019-10-30) submitting Quarterly Internal Audit Report	(30-01-2020) 30-01-2020	(2020-01-19)Audit of the following: 32 rounds in sub counties, 20 primary schools,8 secondary schools,8 rounds in tertiary institutions,12 health units,8 special investigations & 56 rounds in project verification. 4 primary schools audited 2 tertiary institutions audited 4 health centres audited 2 special investigations carried out Projects verified	(30-01-2020)30-01-2020	
Non Standard Outputs:	N/A	N/A	N/A	N/A	
221008 Computer supplies and Information Technology (IT)		600	440	73 %	0
221011 Printing, Stationery, Photocopying and Binding		800	0	0 %	0
221017 Subscriptions		600	0	0 %	0

Vote:506 Bushenyi District**Quarter2**

227001 Travel inland	16,773	6,747	40 %	2,893
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,773	7,187	38 %	2,893
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,773	7,187	38 %	2,893
Reasons for over/under performance:	The funding is inadequate as many primary schools and health centres are all audited and the sub sector is lacking a vehicle for field audits,			
<i>Total For Internal Audit : Wage Rect:</i>	<i>34,468</i>	<i>5,752</i>	<i>17 %</i>	<i>4,241</i>
<i>Non-Wage Reccurent:</i>	<i>18,773</i>	<i>7,187</i>	<i>38 %</i>	<i>2,893</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>53,241</i>	<i>12,938</i>	<i>24.3 %</i>	<i>7,134</i>

Vote:506 Bushenyi District

Quarter2

Workplan : 12 Trade, Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(4) 4 awareness radio shows participated in	(1) 1 awareness radio talk show participated in		(1) 1 awareness radio show participated in	(1) 1 awareness radio talk show participated in
No. of trade sensitisation meetings organised at the District/Municipal Council	(4) 4 trade sensitisation meetings organised at the district	(2) 2 trade sensitisation meeting organised at district level. and 52 participants attended		(1) 14 trade sensitisation meeting organised at the district	(1) 1 trade sensitisation meeting organised at district level and 25 participants attended
No of businesses inspected for compliance to the law	(16) 16 businesses inspected for compliance to the law	(8) 8 businesses inspected for compliance to the law		(4) 4 businesses inspected for compliance to the law	(4) 4 businesses inspected for compliance to the law
No of businesses issued with trade licenses	(50) 50 businesses issued trade licences	(30) 35 businesses issued with trade licences.		(15) 15 businesses issued trade licences	(20) 20 businesses issued with trade licences in the sub counties of Kakanju and Kyeizooba
Non Standard Outputs:		NA			NA
211101 General Staff Salaries	12,602	6,301	50 %		3,150
227001 Travel inland	1,307	650	50 %		398
Wage Rect:	12,602	6,301	50 %		3,150
Non Wage Rect:	1,307	650	50 %		398
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	13,909	6,951	50 %		3,548
Reasons for over/under performance:	Challenges included delay of the release Reasons for performance. Integrating activities made made me over perform.				
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	(2) Awareness radio shows participated in	(1) 1 awareness radio shows participated in		(1) Awareness radio shows participated in	(1) 1 awareness radio shows participated in
No of businesses assisted in business registration process	(8) Businesses assisted in business registration process	(4) 4 Businesses assisted in business registration process in the Sub counties Kyamuhunga, Bitooma and Kizinda TC		(2) Businesses assisted in business registration process	(2) 2 Businesses assisted in business registration process in the Sub counties Kyamuhunga, Bitooma and Kizinda TC
No. of enterprises linked to UNBS for product quality and standards	(16) Enterprises linked to UNBS for product quality and standards	(12) 12 Enterprises linked to UNBS for product quality and standards		(4) Enterprises linked to UNBS for product quality and standards	(8) Enterprises linked to UNBS for product quality and standards
Non Standard Outputs:		na			NA
227001 Travel inland	2,500	444	18 %		346

Vote:506 Bushenyi District

Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,500	444	18 %	346
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,500	444	18 %	346

Reasons for over/under performance: The over performance in the business registration due to collaboration with Uganda Registration Services Bureau (URSB)

Output : 068303 Market Linkage Services

No. of producers or producer groups linked to market internationally through UEPB	(5) Producers and producer groups linked to market internationally through UEPB	(4) 4 producer groups linked to market internationally through Ankole Coffee Producers Cooperative Union which exports coffee overseas. The cooperatives are from the sub counties Bitooma and Kyabugimbi	(2) Producers and producer groups linked to market internationally through UEPB	(2) 2 producer groups linked to market internationally through Ankole Coffee Producers Cooperative Union which exports coffee overseas. The cooperatives are from the sub counties Bitooma and Kyabugimbi
No. of market information reports disseminated	(0) Market information reports disseminated	(1) 1 quarterly market information disseminated on market prices	(0)	(0) NA
Non Standard Outputs:		NA		NA
227001 Travel inland	900	400	44 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	900	400	44 %	400
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	900	400	44 %	400

Reasons for over/under performance: Delay of release of funds was a challenge

Output : 068304 Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised	(20) Cooperative groups supervised	(32) 15 Cooperatives supervised in the sub counties of Nyabubare, Kyabugimbi, Kyeizooba TC, Kyamuhunga, Ibaare, Central and Bumbaire	(5) Cooperative groups supervised	(15) 15 Cooperatives supervised in the sub counties of Nyabubare, Kyabugimbi, Kyeizooba TC, Kyamuhunga, Ibaare, Central and Bumbaire
No. of cooperative groups mobilised for registration	(6) Cooperative groups mobilised for registration	(3) 3 Cooperative Group supervised for registration in Ishaka division and Central division	(1) Cooperative groups supervised	(2) 2 Cooperative Group supervised for registration in Ishaka division and Central division
No. of cooperatives assisted in registration	(6) Cooperatives assisted in registration	(4) 4 Cooperative s assisted in registration in the Sub counties of Central Division and Ishaka Division	(2) Cooperatives assisted in registration	(2) 2 Cooperative s assisted in registration in the Sub counties of Central Division and Ishaka Division

Vote:506 Bushenyi District

Quarter2

Non Standard Outputs:	Annual General Meetings attended/held (40)	11 Annual General Meetings attended/Held	Annual General Meetings attended/held (40)	6 Annual General Meetings attended/Held
	Arbitration Meetings held (10)		Arbitration Meetings held (10)	
221011 Printing, Stationery, Photocopying and Binding	300	75	25 %	75
227001 Travel inland	3,300	1,361	41 %	825
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,600	1,436	40 %	900
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,600	1,436	40 %	900
Reasons for over/under performance:	The Annual General Meetings were over performed because of many agricultural marketing societies whose financial years falling in the quarter			
Output : 068305 Tourism Promotional Services				
No. of tourism promotion activities mainstreamed in district development plans	(1) Tourism promotional activities mainstreamed in district DDPs	(1) Tourism promotional activities mainstreamed in districts DDPs	()	()NA
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(54) Hospitality facilities in compiled	(2) List of Hospitality compiled for 64 facilities in all Sub Counties/Town Councils	()	(1)List of Hospitality compiled for 64 facilities in all Sub Counties/Town Councils
No. and name of new tourism sites identified	(5) Tourism sites identified	(4) New Tourism sites identified in the Sub counties of Kyeizooba, Ruhumuro and Kyabugimbi	()	(4)New Tourism sites identified in the Sub counties of Kyeizooba, Ruhumuro and Kyabugimbi
Non Standard Outputs:	NA			NA
227001 Travel inland	903	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	903	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	903	0	0 %	0
Reasons for over/under performance:	Challenges are mainly due to delay in the release of funds			
Output : 068306 Industrial Development Services				
No. of opportunities identified for industrial development	(5) Opportunities identified for industrial development	(5) 5 Opportunities identified for industrial development in Nyabubare , Kyamuhunga, Kyabugimbi , and Bitooma	()	(5)5 Opportunities identified for industrial development in Nyabubare , Kyamuhunga, Kyabugimbi , and Bitooma

Vote:506 Bushenyi District

Quarter2

No. of producer groups identified for collective value addition support	(5) Producer groups identified for collective value addition support	(15) Producer groups for collective value support in Nyabubare , Kyamuhunga, Kyabugimbi , Kakanju, Bumbaire, Ruhumuro Kyeizoob and Ishaka Division	()	(15)Producer groups for collective value support in Nyabubare , Kyamuhunga, Kyabugimbi , Kakanju, Bumbaire, Ruhumuro Kyeizoob and Ishaka Division
No. of value addition facilities in the district	(32) Value Addition facilities profiled	(32) Producer groups for collective value support	()	(32)Producer groups for collective value support
A report on the nature of value addition support existing and needed	(1) Report on the nature of value addition produced	() NA	()	()NA
Non Standard Outputs:		NA		NA
227001 Travel inland	1,320	860	65 %	595
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,320	860	65 %	595
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,320	860	65 %	595
Reasons for over/under performance:	Over performance was as a result of the Agricultural Cluster Development Project (ACDP) support in groups through matching grants for value addition facilities			
<i>Total For Trade, Industry and Local Development :</i>	<i>12,602</i>	<i>6,301</i>	<i>50 %</i>	<i>3,150</i>
<i>Wage Rect:</i>				
<i>Non-Wage Reccurent:</i>	<i>10,530</i>	<i>3,790</i>	<i>36 %</i>	<i>2,638</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>23,132</i>	<i>10,090</i>	<i>43.6 %</i>	<i>5,788</i>

Vote:506 Bushenyi District**Quarter2****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Kyeizooba				437,015	860,808
Sector : Works and Transport				148,928	55,377
Programme : District, Urban and Community Access Roads				148,928	55,377
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				14,108	14,108
Item : 263104 Transfers to other govt. units (Current)					
Kyeizooba S/C	Bwera Bwera Trading Centre-Katookye Road-7.8km	Other Transfers from Central Government		14,108	14,108
Output : District Roads Maintenance (URF)				22,540	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Kyeizooba S/C	Nyamiyaga Grading Runyinya- Kyeizooba Road-5.3km	Other Transfers from Central Government	,	9,540	0
Kyeizooba S/C	Nyamiyaga Spot murraming Rwentuuha-Kabuba Road-1km	Other Transfers from Central Government	,	13,000	0
Capital Purchases					
Output : Administrative Capital				112,280	41,269
Item : 312103 Roads and Bridges					
Roads and Bridges - Maintenance and Repair-1567	Ntungamo Ntungamo- Rwamukoto- Ekinanansi - Nshenga Road	Transitional Development Grant	0.3	112,280	41,269
Sector : Education				240,610	781,932
Programme : Pre-Primary and Primary Education				90,592	476,035
Higher LG Services					
Output : Primary Teaching Services				0	448,171
Item : 211101 General Staff Salaries					
-	Karaaro BUNURA PRIMARY SCHOOL-1037	Sector Conditional Grant (Wage)	.....	0	448,171

Vote:506 Bushenyi District

Quarter2

-	Buyanja BUYANJA INTERGRATED PRIMARY SCH	Sector Conditional Grant (Wage)	.....	0	448,171
-	Bwera BWERA PRIMARY SCHOOL-1035	Sector Conditional Grant (Wage)	.....	0	448,171
-	Kitagata KABUBA PRIMARY SCHOOL	Sector Conditional Grant (Wage)	.....	0	448,171
-	Kitagata KAKAMBA PRIMARY SCHOOL-1040	Sector Conditional Grant (Wage)	.....	0	448,171
-	Rutooma Kantojo P S	Sector Conditional Grant (Wage)	.....	0	448,171
-	Karaaro Karaaro PS	Sector Conditional Grant (Wage)	.....	0	448,171
-	Karaaro Kyamacumu P S	Sector Conditional Grant (Wage)	.....	0	448,171
-	Nyamiyaga Kyeizooba P S	Sector Conditional Grant (Wage)	.....	0	448,171
-	Rutooma MbatamoP S	Sector Conditional Grant (Wage)	.....	0	448,171
-	Karaaro Mungonya P S	Sector Conditional Grant (Wage)	.....	0	448,171
-	Kitagata Mwengura P S	Sector Conditional Grant (Wage)	.....	0	448,171
-	Rutooma Nyabutobo P S	Sector Conditional Grant (Wage)	.....	0	448,171
-	Rutooma Nyamirima P S	Sector Conditional Grant (Wage)	.....	0	448,171
-	Nyamiyaga Runyinya P S	Sector Conditional Grant (Wage)	.....	0	448,171
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				83,592	27,864
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUNURA II P.S.	Karaaro	Sector Conditional Grant (Non-Wage)		3,426	1,142
BUYANJA INTERGRATED P.S.	Buyanja	Sector Conditional Grant (Non-Wage)		5,118	1,706
BWERA P.S.	Bwera	Sector Conditional Grant (Non-Wage)		7,782	2,594
KABUBA P.S	Kitagata	Sector Conditional Grant (Non-Wage)		4,746	1,582
Kakamba P.S.	Kitagata	Sector Conditional Grant (Non-Wage)		3,594	1,198
KANTOJO P.S.	Rutooma	Sector Conditional Grant (Non-Wage)		3,522	1,174

Vote:506 Bushenyi District**Quarter2**

KARAARO P.S.	Karaaro	Sector Conditional Grant (Non-Wage)	3,834	1,278
KYAMUCUMU P.S.	Karaaro	Sector Conditional Grant (Non-Wage)	5,118	1,706
KYEIZOOBA PRIM.SCH	Nyamiyaga	Sector Conditional Grant (Non-Wage)	7,482	2,494
MBATAMO P.S.	Rutooma	Sector Conditional Grant (Non-Wage)	3,810	1,270
MUNGONYA P.S.	Karaaro	Sector Conditional Grant (Non-Wage)	4,842	1,614
MWENGURA P.S.	Kitagata	Sector Conditional Grant (Non-Wage)	6,258	2,086
NTUNGAMO P.S.	Bwera	Sector Conditional Grant (Non-Wage)	5,202	1,734
NYABUTOBO P.S.	Rutooma	Sector Conditional Grant (Non-Wage)	3,162	1,054
NYAMIRIMA P.S.	Rutooma	Sector Conditional Grant (Non-Wage)	5,238	1,746
NYAMITOOMA P.S	Buyanja	Sector Conditional Grant (Non-Wage)	3,414	1,138
RUNYINYA II P.S.	Nyamiyaga	Sector Conditional Grant (Non-Wage)	3,810	1,270
RWENYENA P/S	Kitagata	Sector Conditional Grant (Non-Wage)	3,234	1,078
Capital Purchases				
Output : Classroom construction and rehabilitation			7,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Karaaro Bunura P S	Sector Development Grant	7,000	0
Programme : Secondary Education			150,018	305,897
Higher LG Services				
Output : Secondary Teaching Services			0	255,891
Item : 211101 General Staff Salaries				
-	Kitagata Nyabubare S S	Sector Conditional Grant (Wage)	0	255,891
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			150,018	50,006
Item : 263367 Sector Conditional Grant (Non-Wage)				
NYABUBARE S.S	Kitagata	Sector Conditional Grant (Non-Wage)	150,018	50,006
Sector : Health			46,998	23,499
Programme : Primary Healthcare			46,998	23,499
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			46,998	23,499

Vote:506 Bushenyi District**Quarter2**

Item : 263367 Sector Conditional Grant (Non-Wage)				
Kainamo Health Centre II	Nyamiyaga	Sector Conditional Grant (Non-Wage)	6,308	3,154
Kashogashoga HC II	Bwera	Sector Conditional Grant (Non-Wage)	6,308	3,154
Kashozi Health Centre Two	Rutooma	Sector Conditional Grant (Non-Wage)	6,308	3,154
Ruhumuro SC Health Services	Nyamiyaga	Sector Conditional Grant (Non-Wage)	21,767	10,883
Rutooma HC II	Buyanja	Sector Conditional Grant (Non-Wage)	6,308	3,154
Sector : Social Development			479	0
<i>Programme : Community Mobilisation and Empowerment</i>			479	0
Lower Local Services				
<i>Output : Community Development Services for LLGs (LLS)</i>			479	0
Item : 263104 Transfers to other govt. units (Current)				
Kyeizooba sub-county	Nyamiyaga Kyeizooba sub-county	Sector Conditional Grant (Non-Wage)	479	0
LCIII : Bitooma			117,479	309,387
Sector : Works and Transport			22,394	22,394
<i>Programme : District, Urban and Community Access Roads</i>			22,394	22,394
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			7,094	7,094
Item : 263104 Transfers to other govt. units (Current)				
Bitooma S/C	Ngorora Kabingo-Mutojo Road-1.1km	Other Transfers from Central Government	7,094	7,094
<i>Output : District Roads Maintenance (URF)</i>			15,300	15,300
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bitooma S/C	Kimuri Grading Bitooma-Nyakabonde-Burungira Road-8.5km	Other Transfers from Central Government	15,300	15,300
Sector : Education			94,606	286,993
<i>Programme : Pre-Primary and Primary Education</i>			88,966	285,113
Higher LG Services				
<i>Output : Primary Teaching Services</i>			0	268,791
Item : 211101 General Staff Salaries				
-	Nyanga	Sector Conditional Grant (Wage)	0	268,791

Vote:506 Bushenyi District

Quarter2

-	Bitooma	Sector Conditional	.....	0	268,791
	Bitooma Cope Sch	Grant (Wage)			
-	Kashambya	Sector Conditional	.....	0	268,791
	Bubaare P S	Grant (Wage)			
-	Bitooma	Sector Conditional	.....	0	268,791
	Kayengo P S	Grant (Wage)			
-	Nyanga	Sector Conditional	.....	0	268,791
	Kyamamari P S	Grant (Wage)			
-	Nyanga	Sector Conditional	.....	0	268,791
	Nyamishundo P S	Grant (Wage)			
-	Bitooma	Sector Conditional	.....	0	268,791
	Nyamizi P S	Grant (Wage)			
-	Nyanga	Sector Conditional	.....	0	268,791
	Nyanga P S	Grant (Wage)			
-	Bitooma	Sector Conditional	.....	0	268,791
	Rushoobe P S	Grant (Wage)			
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				48,966	16,322
Item : 263367 Sector Conditional Grant (Non-Wage)					
BITOOMA COPE	Bitooma	Sector Conditional		2,250	750
		Grant (Non-Wage)			
BUBAARE P.S.	Kashambya	Sector Conditional		5,394	1,798
		Grant (Non-Wage)			
KAKIRA P.S.	Nyanga	Sector Conditional		5,442	1,814
		Grant (Non-Wage)			
KAYENGO P.S.	Bitooma	Sector Conditional		6,510	2,170
		Grant (Non-Wage)			
KYAMAMARI P.S	Nyanga	Sector Conditional		4,146	1,382
		Grant (Non-Wage)			
NYAMISHUNDO P.S.	Nyanga	Sector Conditional		8,442	2,814
		Grant (Non-Wage)			
NYAMPIKI P.S.	Bitooma	Sector Conditional		5,010	1,670
		Grant (Non-Wage)			
NYANGA P.S.	Nyanga	Sector Conditional		4,878	1,626
		Grant (Non-Wage)			
RUSHOBE P.S.	Bitooma	Sector Conditional		6,894	2,298
		Grant (Non-Wage)			
Capital Purchases					
Output : Classroom construction and rehabilitation				40,000	0
Item : 312101 Non-Residential Buildings					
Building Construction - Schools-256	Kashambya	Sector Development		40,000	0
	Nyamishundo	Grant			
Programme : Secondary Education				5,640	1,880
Lower Local Services					
Output : Secondary Capitation(USE)(LLS)				5,640	1,880
Item : 263367 Sector Conditional Grant (Non-Wage)					

Vote:506 Bushenyi District**Quarter2**

KIZINDA PARENTS VOC. HIGH SCHOOL	Bitooma	Sector Conditional Grant (Non-Wage)	5,640	1,880
Sector : Social Development			479	0
<i>Programme : Community Mobilisation and Empowerment</i>			479	0
Lower Local Services				
<i>Output : Community Development Services for LLGs (LLS)</i>			479	0
Item : 263104 Transfers to other govt. units (Current)				
Bitooma Sub-county	Bitooma Bitooma Sub-county hqrs	Sector Conditional Grant (Non-Wage)	479	0
LCIII : Kyamuhunga			116,209	416,416
Sector : Works and Transport			10,668	10,668
<i>Programme : District, Urban and Community Access Roads</i>			10,668	10,668
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			10,668	10,668
Item : 263104 Transfers to other govt. units (Current)				
Kyamuhunga S/C	Swazi Bihande-Swazi Road-4.5km	Other Transfers from Central Government	10,668	10,668
Sector : Education			82,446	399,441
<i>Programme : Pre-Primary and Primary Education</i>			82,446	399,441
Higher LG Services				
<i>Output : Primary Teaching Services</i>			0	371,959
Item : 211101 General Staff Salaries				
-	Kabingo BUTINDE PRIMARY SCHOOL-1011	Sector Conditional Grant (Wage)	0	371,959
-	Kabingo KABINGO PRIMARY SCHOOL	Sector Conditional Grant (Wage)	0	371,959
-	Kakoni KAKONI PRIMARY SCHOOL-1030	Sector Conditional Grant (Wage)	0	371,959
-	Nshumi Kanyamurera P S	Sector Conditional Grant (Wage)	0	371,959
-	Kyamuhunga Kyamuhunga Central P S	Sector Conditional Grant (Wage)	0	371,959
-	Kabingo Kyeikamba P S	Sector Conditional Grant (Wage)	0	371,959

Vote:506 Bushenyi District

Quarter2

-	Nshumi Nshumi P S	Sector Conditional Grant (Wage)	0	371,959
-	Nshumi NYAMPUNGYE PRIMARY SCHOOL-1025	Sector Conditional Grant (Wage)	0	371,959
-	Kabingo Rwanshetsya P S	Sector Conditional Grant (Wage)	0	371,959
-	Kyamuhunga Ryamarembo P S	Sector Conditional Grant (Wage)	0	371,959
-	Nshumi Ryamuhuga P S	Sector Conditional Grant (Wage)	0	371,959
-	Kyamuhunga ST. MARYS KYAMUHUNGA- 1016	Sector Conditional Grant (Wage)	0	371,959
-	Swazi SWAZI PRIMARY SCHOOL-1032	Sector Conditional Grant (Wage)	0	371,959
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			82,446	27,482
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUTINDE P.S.	Kabingo	Sector Conditional Grant (Non-Wage)	8,322	2,774
KABINGO P/S	Kabingo	Sector Conditional Grant (Non-Wage)	9,438	3,146
KAKONI PRIMARY SCHOOL	Kakoni	Sector Conditional Grant (Non-Wage)	6,342	2,114
KANYAMURERA P.S.	Nshumi	Sector Conditional Grant (Non-Wage)	4,062	1,354
KYAMUHUNGA P.S.	Kyamuhunga	Sector Conditional Grant (Non-Wage)	12,246	4,082
KYEIKAMBA P.S.	Kabingo	Sector Conditional Grant (Non-Wage)	5,106	1,702
NSHUMI P.S.	Nshumi	Sector Conditional Grant (Non-Wage)	3,606	1,202
NYAMPUNGYE P.S.	Nshumi	Sector Conditional Grant (Non-Wage)	2,310	770
RWANSHETSYA P.S.	Kabingo	Sector Conditional Grant (Non-Wage)	4,158	1,386
RYAMAREMBO P.S.	Kyamuhunga	Sector Conditional Grant (Non-Wage)	3,846	1,282
RYAMUHUGA P.S.	Nshumi	Sector Conditional Grant (Non-Wage)	4,590	1,530
ST. MARYS P. S. KYAMUHUNGA	Kyamuhunga	Sector Conditional Grant (Non-Wage)	12,306	4,102
SWAZI P.S.	Swazi	Sector Conditional Grant (Non-Wage)	6,114	2,038
Sector : Health			12,616	6,308

Vote:506 Bushenyi District**Quarter2**

Programme : Primary Healthcare			12,616	6,308
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			12,616	6,308
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buyanja HC II	Kibazi	Sector Conditional Grant (Non-Wage)	6,308	3,154
Bwera Health Centre Two	Swazi	Sector Conditional Grant (Non-Wage)	6,308	3,154
Sector : Water and Environment			10,000	0
Programme : Rural Water Supply and Sanitation			10,000	0
Capital Purchases				
Output : Construction of piped water supply system			10,000	0
Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	Kakoni kakoni	Sector Development Grant	10,000	0
Sector : Social Development			479	0
Programme : Community Mobilisation and Empowerment			479	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			479	0
Item : 263104 Transfers to other govt. units (Current)				
Kyamuhunga sub-county	Kyamuhunga Kyamuhunga sub-county hqrs	Sector Conditional Grant (Non-Wage)	479	0
LCIII : Kakanju			267,974	683,164
Sector : Works and Transport			50,217	50,217
Programme : District, Urban and Community Access Roads			50,217	50,217
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			11,617	11,617
Item : 263104 Transfers to other govt. units (Current)				
Kakanju S/C	Rushinya Ryamizingo-Bunanura P/S Road-6.4km	Other Transfers from Central Government	11,617	11,617
Output : District Roads Maintenance (URF)			38,600	38,600
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kakanju S/C	Kitojo Grading Ngorora-Kitojo-Kaijengye Road-8km	Other Transfers from Central Government	14,400	38,600

Vote:506 Bushenyi District**Quarter2**

Kakanju S/C	Katunga Spot murraming Kashanda-Kitojo Road-1km	Other Transfers from Central Government	„	13,000	38,600
Kakanju S/C	Kitojo Spot murraming Ngorora-Kaijengye Road-1km	Other Transfers from Central Government	„	11,200	38,600
Sector : Education				176,587	615,756
Programme : Pre-Primary and Primary Education				108,772	363,576
Higher LG Services					
Output : Primary Teaching Services				0	340,652
Item : 211101 General Staff Salaries					
-	Kakanju	Sector Conditional Grant (Wage)	„	0	340,652
-	Rushinya Kabaare P S	Sector Conditional Grant (Wage)	„	0	340,652
-	Kakanju Katunga P S	Sector Conditional Grant (Wage)	„	0	340,652
-	Kitojo Kemitaha P S	Sector Conditional Grant (Wage)	„	0	340,652
-	Katunga Kigondo P S	Sector Conditional Grant (Wage)	„	0	340,652
-	Kitojo KIYAGAARA PRIMARY SCHOOL	Sector Conditional Grant (Wage)	„	0	340,652
-	Kakanju Kyentobo P S	Sector Conditional Grant (Wage)	„	0	340,652
-	Rushinya Munanura P S	Sector Conditional Grant (Wage)	„	0	340,652
-	Katunga Nombe P S	Sector Conditional Grant (Wage)	„	0	340,652
-	Rushinya Nyakabingo P S	Sector Conditional Grant (Wage)	„	0	340,652
-	Kabaare Nyarurambi P S	Sector Conditional Grant (Wage)	„	0	340,652
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				68,772	22,924
Item : 263367 Sector Conditional Grant (Non-Wage)					
KAABARE P.S.	Kabaare	Sector Conditional Grant (Non-Wage)		8,766	2,922
KABAARE CORE P.S	Rushinya	Sector Conditional Grant (Non-Wage)		2,130	710
KAKANJU CENTRAL P.S.	Kakanju	Sector Conditional Grant (Non-Wage)		3,846	1,282
KATUNGA P.S.	Kakanju	Sector Conditional Grant (Non-Wage)		9,906	3,302

Vote:506 Bushenyi District**Quarter2**

KEMITAAHA P.S.	Kitojo	Sector Conditional Grant (Non-Wage)	4,482	1,494
KIGONDO P.S.	Katunga	Sector Conditional Grant (Non-Wage)	6,270	2,090
KIYAGAARA P.S.	Kitojo	Sector Conditional Grant (Non-Wage)	5,382	1,794
KYENTOBO P.S.	Kakanju	Sector Conditional Grant (Non-Wage)	5,790	1,930
MUNANURA P.S.	Rushinya	Sector Conditional Grant (Non-Wage)	4,074	1,358
NOMBE P.S.	Katunga	Sector Conditional Grant (Non-Wage)	8,634	2,878
NYAKABINGO P.S.	Rushinya	Sector Conditional Grant (Non-Wage)	4,182	1,394
NYARURAMBI P.S.	Kabaare	Sector Conditional Grant (Non-Wage)	5,310	1,770
Capital Purchases				
Output : Classroom construction and rehabilitation			40,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Rushinya Kemitaho	Sector Development Grant	40,000	0
Programme : Secondary Education			67,815	252,180
Higher LG Services				
Output : Secondary Teaching Services			0	229,575
Item : 211101 General Staff Salaries				
-	Kakanju Mwengura S S	Sector Conditional Grant (Wage)	0	229,575
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			67,815	22,605
Item : 263367 Sector Conditional Grant (Non-Wage)				
MWENGURA S.S	Kakanju	Sector Conditional Grant (Non-Wage)	67,815	22,605
Sector : Health			40,690	17,191
Programme : Primary Healthcare			40,690	17,191
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			40,690	17,191
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kajunju HC II	Katunga	Sector Conditional Grant (Non-Wage)	6,308	3,154
Kibazi HC II	Rushinya	Sector Conditional Grant (Non-Wage)	12,616	3,154
Nyabubare SC Health Services	Kakanju	Sector Conditional Grant (Non-Wage)	21,767	10,883

Vote:506 Bushenyi District**Quarter2**

Sector : Social Development			479	0
<i>Programme : Community Mobilisation and Empowerment</i>			479	0
Lower Local Services				
<i>Output : Community Development Services for LLGs (LLS)</i>			479	0
Item : 263104 Transfers to other govt. units (Current)				
Kakanju sub-county hqrs	Kakanju Kakanju sub-county hqrs	Sector Conditional Grant (Non-Wage)	479	0
LCIII : Kyabugimbi			395,795	854,182
Sector : Works and Transport			10,027	10,027
<i>Programme : District, Urban and Community Access Roads</i>			10,027	10,027
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			10,027	10,027
Item : 263104 Transfers to other govt. units (Current)				
Kyabugimbi S/C	Bijengye Bijengye A -Bujaga C.O.U-Rukongor o Road -5.5km	Other Transfers from Central Government	10,027	10,027
Sector : Education			369,622	841,002
<i>Programme : Pre-Primary and Primary Education</i>			145,090	580,620
Higher LG Services				
<i>Output : Primary Teaching Services</i>			0	545,590
Item : 211101 General Staff Salaries				
-	kajunju	Sector Conditional Grant (Wage)	0	545,590
-	kitwe Buhimba P S	Sector Conditional Grant (Wage)	0	545,590
-	Bijengye BUJAGA PRIMARY SCHOOL-984	Sector Conditional Grant (Wage)	0	545,590
-	kajunju Karyango P S	Sector Conditional Grant (Wage)	0	545,590
-	Katikamwe Katikamwe P S	Sector Conditional Grant (Wage)	0	545,590
-	Kyeigombe Kibona P S	Sector Conditional Grant (Wage)	0	545,590
-	Bijengye Kihire P S	Sector Conditional Grant (Wage)	0	545,590
-	Katikamwe Kihumuro P S	Sector Conditional Grant (Wage)	0	545,590
-	kitwe Kitwe	Sector Conditional Grant (Wage)	0	545,590

Vote:506 Bushenyi District

Quarter2

-	Katikamwe Kyabugimbi P S	Sector Conditional Grant (Wage)	0	545,590
-	kajunju Kyamiko P S	Sector Conditional Grant (Wage)	0	545,590
-	kitwe Kyamuzoopa P S	Sector Conditional Grant (Wage)	0	545,590
-	kajunju Mukora P S	Sector Conditional Grant (Wage)	0	545,590
-	kitwe NcucumoP S	Sector Conditional Grant (Wage)	0	545,590
-	Bijengye Nyakabanga P S	Sector Conditional Grant (Wage)	0	545,590
-	kitwe Rubingo P S	Sector Conditional Grant (Wage)	0	545,590
-	kitwe Rwagasha P S	Sector Conditional Grant (Wage)	0	545,590
-	kitwe Rwentuha P S	Sector Conditional Grant (Wage)	0	545,590
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			105,090	35,030
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUHIMBA P.S.	kitwe	Sector Conditional Grant (Non-Wage)	8,910	2,970
BUJAGA P.S.	Bijengye	Sector Conditional Grant (Non-Wage)	4,038	1,346
KAJUNJU P.S.	kajunju	Sector Conditional Grant (Non-Wage)	4,314	1,438
KARYANGO P.S.	kajunju	Sector Conditional Grant (Non-Wage)	4,230	1,410
KATIKAMWE P.S.	Katikamwe	Sector Conditional Grant (Non-Wage)	4,710	1,570
KIBONA P.S.	Kyeigombe	Sector Conditional Grant (Non-Wage)	9,462	3,154
KIHIIRE P.S.	Bijengye	Sector Conditional Grant (Non-Wage)	4,350	1,450
KIHUMURO P.S.	Katikamwe	Sector Conditional Grant (Non-Wage)	5,694	1,898
KITWE P.S.	kitwe	Sector Conditional Grant (Non-Wage)	4,422	1,474
KYABUGIMBI P.S.	Katikamwe	Sector Conditional Grant (Non-Wage)	11,394	3,798
KYAMIKO P.S.	kajunju	Sector Conditional Grant (Non-Wage)	6,750	2,250
KYAMUZOORA P.S.	kitwe	Sector Conditional Grant (Non-Wage)	3,030	1,010
MUKORA P.S.	kajunju	Sector Conditional Grant (Non-Wage)	3,342	1,114
NCUCUMO P.S.	kitwe	Sector Conditional Grant (Non-Wage)	5,082	1,694

Vote:506 Bushenyi District**Quarter2**

NYAKABANGA P.S.	Bijengye	Sector Conditional Grant (Non-Wage)	4,062	1,354
RUBINGO P.S.	kitwe	Sector Conditional Grant (Non-Wage)	3,162	1,054
RWAGASHA P.S	kitwe	Sector Conditional Grant (Non-Wage)	2,298	766
RWENTUHA P.S.	kitwe	Sector Conditional Grant (Non-Wage)	8,790	2,930
RWIKIRIRO P.S.	Katikamwe	Sector Conditional Grant (Non-Wage)	7,050	2,350
Capital Purchases				
Output : Classroom construction and rehabilitation			40,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	kitwe Buhimba P S	Sector Development Grant	40,000	0
Programme : Secondary Education			224,532	260,381
Higher LG Services				
Output : Secondary Teaching Services			0	185,537
Item : 211101 General Staff Salaries				
-	Katikamwe Bishop Ogez H S	Sector Conditional Grant (Wage)	0	185,537
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			224,532	74,844
Item : 263367 Sector Conditional Grant (Non-Wage)				
BISHOP OGEZ H/S	Katikamwe	Sector Conditional Grant (Non-Wage)	224,532	74,844
Sector : Health			15,667	3,154
Programme : Primary Healthcare			15,667	3,154
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			6,308	3,154
Item : 263367 Sector Conditional Grant (Non-Wage)				
Swazi HC II	kajunju	Sector Conditional Grant (Non-Wage)	6,308	3,154
Output : Standard Pit Latrine Construction (LLS.)			9,359	0
Item : 263370 Sector Development Grant				
kKajunju HC II	kajunju kKajunju HC II	Sector Development Grant	9,359	0
Sector : Social Development			479	0
Programme : Community Mobilisation and Empowerment			479	0
Lower Local Services				

Vote:506 Bushenyi District**Quarter2**

Output : Community Development Services for LLGs (LLS)				479	0
Item : 263104 Transfers to other govt. units (Current)					
Kyabugimbi sub-county	Katikamwe Kyabugimbi sub- county hqqs	Sector Conditional Grant (Non-Wage)		479	0
LCIII : Bumbaie				1,610,923	412,630
Sector : Agriculture				99,556	0
Programme : District Production Services				99,556	0
Capital Purchases					
Output : Non Standard Service Delivery Capital				99,556	0
Item : 312301 Cultivated Assets					
Cultivated Assets - Pasture-422	Bumbaie All sub counties	Sector Development Grant		99,556	0
Sector : Works and Transport				215,567	28,466
Programme : District, Urban and Community Access Roads				215,567	28,466
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				7,557	7,557
Item : 263104 Transfers to other govt. units (Current)					
Bumbaie S/C	Numba Nyamitooma Swamp Crossing	Other Transfers from Central Government		7,557	7,557
Output : District Roads Maintainence (URF)				208,010	20,909
Item : 263367 Sector Conditional Grant (Non-Wage)					
Bumbaie S/C	Bumbaie Grading Bumbaie- Bwera Road-6.4km	Other Transfers from Central Government	..	11,520	18,400
Bumbaie S/C	Kibaare Grading Kacuncu- Rwemiyonga Road-4km	Other Transfers from Central Government	..	7,200	18,400
District Feeder Roads	Bumbaie Installation of 6 lines of ARMCO Culverts	Other Transfers from Central Government	....	6,000	2,509
District Feeder Roads	Bumbaie Road Tools-Wheel Barrows	Other Transfers from Central Government	....	3,000	2,509
District Feeder Roads	Bumbaie Routine Manual Maintenance using Road gangs	Other Transfers from Central Government	....	141,090	2,509
District Feeder Roads	Bumbaie Sign posts .	Other Transfers from Central Government	....	3,000	2,509

Vote:506 Bushenyi District

Quarter2

Bumbaire S/C	Kibaare Spot murraming Kacuncu- Rwemiyonga Road-1km	Other Transfers from Central Government	„	11,200	18,400
District Feeder Roads	Bumbaire Supply and Installation of 8 lines of culverts	Other Transfers from Central Government	„„	25,000	2,509
Sector : Education				1,145,263	354,310
Programme : Pre-Primary and Primary Education				104,560	354,310
Higher LG Services					
Output : Primary Teaching Services				0	337,890
Item : 211101 General Staff Salaries					
-	Bumbaire BUMBAIRE PRIMARY SCHOOL	Sector Conditional Grant (Wage)	„„„„„	0	337,890
-	Bumbaire KABUSHAHO PRIMARY SCHOOL-929	Sector Conditional Grant (Wage)	„„„„„	0	337,890
-	Kibaare KACUNCU PRIMARY SCHOOL	Sector Conditional Grant (Wage)	„„„„„	0	337,890
-	Numba Katonya P S	Sector Conditional Grant (Wage)	„„„„„	0	337,890
-	Bumbaire Kitakuuka P S	Sector Conditional Grant (Wage)	„„„„„	0	337,890
-	Kiyaga Kiyaga P S	Sector Conditional Grant (Wage)	„„„„„	0	337,890
-	Kiyaga KIYAGA PRIMARY SCHOOL	Sector Conditional Grant (Wage)	„„„„„	0	337,890
-	Numba NumbaP S	Sector Conditional Grant (Wage)	„„„„„	0	337,890
-	Kiyaga Nyamizi P S	Sector Conditional Grant (Wage)	„„„„„	0	337,890
-	Kibaare Nyandozo P S	Sector Conditional Grant (Wage)	„„„„„	0	337,890
-	Kibaare Rwemiyonga P S	Sector Conditional Grant (Wage)	„„„„„	0	337,890
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				49,260	16,420
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUMBAIRE P.S.	Bumbaire	Sector Conditional Grant (Non-Wage)		9,870	3,290

Vote:506 Bushenyi District**Quarter2**

KABUSHAHO P.S.	Bumbaire	Sector Conditional Grant (Non-Wage)	6,270	2,090
KACUNCU P.S.	Kibaare	Sector Conditional Grant (Non-Wage)	3,426	1,142
KATONYA P.S.	Numba	Sector Conditional Grant (Non-Wage)	4,494	1,498
KITAKUUKA P.S.	Bumbaire	Sector Conditional Grant (Non-Wage)	3,426	1,142
KIYAGA P.S. SHCOOL	Kiyaga	Sector Conditional Grant (Non-Wage)	4,554	1,518
NUMBA P.S.	Numba	Sector Conditional Grant (Non-Wage)	5,334	1,778
NYAMIZI P.S.	Kiyaga	Sector Conditional Grant (Non-Wage)	3,102	1,034
NYANDOZO CENTRAL SCHOOL	Kibaare	Sector Conditional Grant (Non-Wage)	3,810	1,270
RWEMIYONGA P/S	Kibaare	Sector Conditional Grant (Non-Wage)	4,974	1,658
Capital Purchases				
Output : Classroom construction and rehabilitation			55,300	0
Item : 312101 Non-Residential Buildings				
Building Construction - Monitoring and Supervision-243	Bumbaire Headquater	Sector Development Grant	6,000	0
Building Construction - Schools-256	Bumbaire Kabushaho P S	Sector Development , Grant	40,000	0
Building Construction - Schools-256	Bumbaire Kayeego,Butind etc	Sector Development , Grant	9,300	0
Programme : Secondary Education			1,040,703	0
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			1,040,703	0
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Bumbaire Kabushaho	Sector Development Grant	1,040,703	0
Sector : Health			133,509	29,854
Programme : Primary Healthcare			46,402	29,854
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			28,075	14,037
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kakanju SC Health Services	Bumbaire	Sector Conditional Grant (Non-Wage)	21,767	10,883
Nombe Health Centre Two	Numba	Sector Conditional Grant (Non-Wage)	6,308	3,154
Capital Purchases				
Output : Non Standard Service Delivery Capital			18,327	15,817

Vote:506 Bushenyi District**Quarter2**

Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Bumbaire all government facilities	District Discretionary Development Equalization Grant	-	18,327 15,817
Programme : Health Management and Supervision				87,107 0
Capital Purchases				
Output : Administrative Capital				47,452 0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Bumbaire BUSHENYI district	Transitional Development Grant		47,452 0
Output : Non Standard Service Delivery Capital				39,655 0
Item : 312104 Other Structures				
Construction Services - Energy Installations-394	Bumbaire ADMNISTRATIO N BLOCK,,VACCIN E STORES, VET LAB	District Discretionary Development Equalization Grant		39,655 0
Sector : Social Development				479 0
Programme : Community Mobilisation and Empowerment				479 0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)				479 0
Item : 263104 Transfers to other govt. units (Current)				
Bumbaire Sub-County	Bumbaire Bumbaire Sub- county hqrs	Sector Conditional Grant (Non-Wage)		479 0
Sector : Public Sector Management				16,549 0
Programme : District and Urban Administration				12,183 0
Capital Purchases				
Output : Administrative Capital				12,183 0
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles- 1920	Bumbaire Bushenyi District HQTRS	Transitional Development Grant		10,000 0
Item : 312213 ICT Equipment				
ICT - Computers-734	Bumbaire At the district HQRS	District Discretionary Development Equalization Grant		2,183 0
Programme : Local Statutory Bodies				4,366 0
Capital Purchases				

Vote:506 Bushenyi District**Quarter2**

Output : Administrative Capital			4,366	0
Item : 312213 ICT Equipment				
ICT - Computers-734	Bumaire bushenyi District HQTR	District Discretionary Development Equalization Grant	4,366	0
LCIII : Ruhumuro			473,228	570,462
Sector : Works and Transport			41,533	7,333
Programme : District, Urban and Community Access Roads			41,533	7,333
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			7,333	7,333
Item : 263104 Transfers to other govt. units (Current)				
Ruhumuro S/C	Nyeibingo Kafunjo-Nyeibingo Road-2.6km	Other Transfers from Central Government	7,333	7,333
Output : District Roads Maintenance (URF)			34,200	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ruhumuro S/C	Ruhumuro Grading Kafunjo- Kyarukari Road-7km	Other Transfers from Central Government	12,600	0
Ruhumuro S/C	Burungira Grading Ruhumuro HC III-Burungira Road-12km	Other Transfers from Central Government	21,600	0
Sector : Education			155,340	563,129
Programme : Pre-Primary and Primary Education			63,600	355,971
Higher LG Services				
Output : Primary Teaching Services			0	334,771
Item : 211101 General Staff Salaries				
-	Bugaara	Sector Conditional Grant (Wage)	0	334,771
-	Burungira BURUNGIRA PRIMARY SCHOOL-1006	Sector Conditional Grant (Wage)	0	334,771
-	Burungira Kaasa P S	Sector Conditional Grant (Wage)	0	334,771
-	Bugaara KACHWAMBA PRIMARY SCHOOL-988	Sector Conditional Grant (Wage)	0	334,771
-	Ruhumuro Karama P S	Sector Conditional Grant (Wage)	0	334,771

Vote:506 Bushenyi District

Quarter2

-	Nyeibingo Kayanga P S	Sector Conditional Grant (Wage)	0	334,771
-	Nyeibingo kikoroijo P S	Sector Conditional Grant (Wage)	0	334,771
-	Nyeibingo Nyakabare P S	Sector Conditional Grant (Wage)	0	334,771
-	Bugaara Nyamyerande P S	Sector Conditional Grant (Wage)	0	334,771
-	Nyeibingo Nyeibingo P S	Sector Conditional Grant (Wage)	0	334,771
-	Nyeibingo Ruhumuro P S	Sector Conditional Grant (Wage)	0	334,771
-	Ruhumuro ST AMBROSE PRIMARY SCHOOL-50073	Sector Conditional Grant (Wage)	0	334,771
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			63,600	21,200
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGAARA P.S.	Bugaara	Sector Conditional Grant (Non-Wage)	8,310	2,770
BURUNGIRA P.S.	Burungira	Sector Conditional Grant (Non-Wage)	3,186	1,062
KACWAMBA P.S.	Bugaara	Sector Conditional Grant (Non-Wage)	6,618	2,206
KARAMA P.S.	Ruhumuro	Sector Conditional Grant (Non-Wage)	4,266	1,422
KASA	Burungira	Sector Conditional Grant (Non-Wage)	4,950	1,650
KAYANGA P.S.	Nyeibingo	Sector Conditional Grant (Non-Wage)	2,790	930
KIKOROJO P.S	Nyeibingo	Sector Conditional Grant (Non-Wage)	6,390	2,130
NYAKABAARE	Nyeibingo	Sector Conditional Grant (Non-Wage)	3,102	1,034
NYAMYERANDE P.S.	Bugaara	Sector Conditional Grant (Non-Wage)	4,410	1,470
NYEIBINGO P.S.	Nyeibingo	Sector Conditional Grant (Non-Wage)	7,782	2,594
RUHUMURO P.S.	Nyeibingo	Sector Conditional Grant (Non-Wage)	4,986	1,662
ST. AMBROSE P.S	Ruhumuro	Sector Conditional Grant (Non-Wage)	6,810	2,270
Programme : Secondary Education			91,740	207,158
Higher LG Services				
Output : Secondary Teaching Services			0	176,578
Item : 211101 General Staff Salaries				

Vote:506 Bushenyi District**Quarter2**

-	Burungira Kyabugimbi S S	Sector Conditional Grant (Wage)	0	176,578
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			91,740	30,580
Item : 263367 Sector Conditional Grant (Non-Wage)				
KYABUGIMBI S.S	Burungira	Sector Conditional Grant (Non-Wage)	91,740	30,580
Sector : Health			1,959	0
Programme : Primary Healthcare			1,959	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			1,959	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Katungu Health Centre	Ruhumuro	Sector Conditional Grant (Non-Wage)	1,959	0
Sector : Water and Environment			173,918	0
Programme : Rural Water Supply and Sanitation			173,918	0
Capital Purchases				
Output : Construction of piped water supply system			173,918	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Meetings-1264	Nyeibingo Kyanbukumu	Sector Development Grant	19,500	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Nyeibingo Kyabukumu	Sector Development Grant	154,418	0
Sector : Social Development			479	0
Programme : Community Mobilisation and Empowerment			479	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			479	0
Item : 263104 Transfers to other govt. units (Current)				
Ruhumuro sub-county	Ruhumuro Ruhumuro sub- county hqrs	Sector Conditional Grant (Non-Wage)	479	0
Sector : Public Sector Management			100,000	0
Programme : District and Urban Administration			100,000	0
Capital Purchases				
Output : Administrative Capital			100,000	0
Item : 312101 Non-Residential Buildings				

Vote:506 Bushenyi District**Quarter2**

Building Construction - General Construction Works-227	Ruhumuro At Ruhumuro sub county HQRS	Transitional Development Grant		100,000	0
LCIII : Kyamuhunga TC				66,801	149,559
Sector : Works and Transport				40,000	18,055
<i>Programme : District, Urban and Community Access Roads</i>				40,000	18,055
Lower Local Services					
<i>Output : Urban unpaved roads Maintenance (LLS)</i>				40,000	18,055
Item : 263104 Transfers to other govt. units (Current)					
Kyamuhunga Town Council	Butare Grading Butare IDI-Kajugangoma Road-1km	Other Transfers from Central Government	.....	1,800	18,055
Kyamuhunga Town Council	Kyamuhunga Grading Gongo-Kyemengo Road-1.5km	Other Transfers from Central Government	.....	2,700	18,055
Kyamuhunga Town Council	Kyamuhunga Grading Kigyingi Road-1km	Other Transfers from Central Government	.....	1,800	18,055
Kyamuhunga Town Council	Mashonga Grading Mashonga-Karyanshure Road-4.5km	Other Transfers from Central Government	.....	8,100	18,055
Kyamuhunga Town Council	Kyamuhunga Grading Nyamiyaga-Ryamarembo Road-2km	Other Transfers from Central Government	.....	3,600	18,055
Kyamuhunga Town Council	Mashonga Grading Ryantende-Kyamabare Road-3km	Other Transfers from Central Government	.....	5,400	18,055
Kyamuhunga Town Council	Kyamuhunga Operational Expenses	Other Transfers from Central Government	.....	2,080	18,055
Kyamuhunga Town Council	Kyamuhunga Routine Manual Maintenance of 23.8km	Other Transfers from Central Government	.....	9,520	18,055
Kyamuhunga Town Council	Butare Supply and Installation of 2 Lines of Culverts	Other Transfers from Central Government	.....	5,000	18,055
Sector : Education				26,322	131,504
<i>Programme : Pre-Primary and Primary Education</i>				26,322	131,504
Higher LG Services					
<i>Output : Primary Teaching Services</i>				0	122,730

Vote:506 Bushenyi District**Quarter2**

Item : 211101 General Staff Salaries					
-	Mashonga Kibazi P S	Sector Conditional Grant (Wage)	...	0	122,730
-	Mashonga Kyamabaare P S	Sector Conditional Grant (Wage)	...	0	122,730
-	Mashonga Mashonga P S	Sector Conditional Grant (Wage)	...	0	122,730
-	Mashonga Tea Estate P S	Sector Conditional Grant (Wage)	...	0	122,730
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				26,322	8,774
Item : 263367 Sector Conditional Grant (Non-Wage)					
KIBAZI P.S.	Mashonga	Sector Conditional Grant (Non-Wage)		3,150	1,050
KYAMABAARE P.S.	Mashonga	Sector Conditional Grant (Non-Wage)		7,626	2,542
MASHONGA P.S.	Mashonga	Sector Conditional Grant (Non-Wage)		4,650	1,550
NYAKAZINGA P/S	Mashonga	Sector Conditional Grant (Non-Wage)		5,214	1,738
TEA ESTATE P.S.	Mashonga	Sector Conditional Grant (Non-Wage)		5,682	1,894
Sector : Social Development				479	0
Programme : Community Mobilisation and Empowerment				479	0
Lower Local Services					
Output : Community Development Services for LLGs (LLS)				479	0
Item : 263104 Transfers to other govt. units (Current)					
Kyamuhunga Town Council	Kyamuhunga Kyamuhunga Town Council	Sector Conditional Grant (Non-Wage)		479	0
LCIII : Ibaare				246,550	300,372
Sector : Works and Transport				14,862	5,944
Programme : District, Urban and Community Access Roads				14,862	5,944
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				5,944	5,944
Item : 263104 Transfers to other govt. units (Current)					
Ibaare S/C	Ryeishe Migina-Kamunyongozi Road-3km	Other Transfers from Central Government		5,944	5,944
Output : District Roads Maintenance (URF)				8,919	0
Item : 263367 Sector Conditional Grant (Non-Wage)					

Vote:506 Bushenyi District**Quarter2**

Ibaare S/C	Kainamo Grading Keinamo- Ndurumo Road-5km	Other Transfers from Central Government	8,919	0
Sector : Education			70,134	280,392
Programme : Pre-Primary and Primary Education			70,134	280,392
Higher LG Services				
Output : Primary Teaching Services			0	265,574
Item : 211101 General Staff Salaries				
-	Kainamo	Sector Conditional Grant (Wage)	0	265,574
-	Ryeishe BWOMA PRIMARY SCHOOL-944	Sector Conditional Grant (Wage)	0	265,574
-	Ryeishe Ibaare P S	Sector Conditional Grant (Wage)	0	265,574
-	Kainamo Kabakama P S	Sector Conditional Grant (Wage)	0	265,574
-	Kyamugabo KAGARI PRIMARY SCHOOL-50060	Sector Conditional Grant (Wage)	0	265,574
-	Kainamo KAINAMO COPE LEARNING CENTRE	Sector Conditional Grant (Wage)	0	265,574
-	Ryeishe Kitabi Demo	Sector Conditional Grant (Wage)	0	265,574
-	Ryeishe Kitabi Girls	Sector Conditional Grant (Wage)	0	265,574
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			44,454	14,818
Item : 263367 Sector Conditional Grant (Non-Wage)				
BWOMA P.S.	Ryeishe	Sector Conditional Grant (Non-Wage)	6,030	2,010
IBAARE GIRLS P.S.	Ibaare	Sector Conditional Grant (Non-Wage)	4,518	1,506
IBAARE P.S.	Ryeishe	Sector Conditional Grant (Non-Wage)	2,466	822
KABAKAMA P.S.	Kainamo	Sector Conditional Grant (Non-Wage)	7,290	2,430
KAGARI P.S	Kyamugabo	Sector Conditional Grant (Non-Wage)	4,506	1,502
KAINAMO COPE	Kainamo	Sector Conditional Grant (Non-Wage)	2,130	710
KAINAMO P.S.	Kainamo	Sector Conditional Grant (Non-Wage)	4,686	1,562

Vote:506 Bushenyi District**Quarter2**

KITABI DEMO. P.S.	Ryeishe	Sector Conditional Grant (Non-Wage)	6,390	2,130
KITABI GIRLS P.S	Ryeishe	Sector Conditional Grant (Non-Wage)	6,438	2,146
Capital Purchases				
Output : Classroom construction and rehabilitation			25,680	0
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Ryeishe Bwoma PS	Sector Development Grant	25,680	0
Sector : Health			61,075	14,037
Programme : Primary Healthcare			61,075	14,037
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			28,075	14,037
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kyeizooba SC Health Services	Ryeishe	Sector Conditional Grant (Non-Wage)	21,767	10,883
Rushinya Health CentreTwo	Kainamo	Sector Conditional Grant (Non-Wage)	6,308	3,154
Output : Standard Pit Latrine Construction (LLS.)			8,000	0
Item : 263370 Sector Development Grant				
Ryeishe Health Centre III	Ryeishe Ryeishe Health Centre III	Sector Development Grant	8,000	0
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			25,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Ryeishe ryeishe HC III	Sector Development Grant	25,000	0
Sector : Social Development			479	0
Programme : Community Mobilisation and Empowerment			479	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			479	0
Item : 263104 Transfers to other govt. units (Current)				
Ibaare Sub-county	Ibaare Ibaare Sub-county hqs	Sector Conditional Grant (Non-Wage)	479	0
Sector : Public Sector Management			100,000	0
Programme : District and Urban Administration			100,000	0
Capital Purchases				
Output : Administrative Capital			100,000	0

Vote:506 Bushenyi District**Quarter2**

Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Ibaare At Ibaare Subcounty Headquarters	Transitional Development Grant		100,000 0
LCIII : Nyabubare				525,329 1,462,849
Sector : Works and Transport				68,615 33,915
Programme : District, Urban and Community Access Roads				68,615 33,915
Lower Local Services				
Output : Community Access Road Maintenance (LLS)				18,315 18,315
Item : 263104 Transfers to other govt. units (Current)				
Nyabubare S/C	Nkanga Rwankubaate-Nyamitoozo-Nyamirembe Road-10.1km	Other Transfers from Central Government		18,315 18,315
Output : District Roads Maintenance (URF)				50,300 15,600
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nyabubare S/C	Nyarugote Grading Kalinzu-Nyakatsiro Road-10km	Other Transfers from Central Government	...	18,000 15,600
Nyabubare S/C	Nyabubare Grading Kibingo-Kashozi Road-4.5km	Other Transfers from Central Government	...	8,100 15,600
Nyabubare S/C	Nyabubare Spot murraming Kizinda-Nyabubare Road-1km	Other Transfers from Central Government	...	13,000 15,600
Nyabubare S/C	Nyarugote Spot murraming Nyarugote Road-1km	Other Transfers from Central Government	...	11,200 15,600
Sector : Education				446,010 1,425,781
Programme : Pre-Primary and Primary Education				122,256 733,991
Higher LG Services				
Output : Primary Teaching Services				0 693,239
Item : 211101 General Staff Salaries				
-	Nkanga Birimbi Model P S	Sector Conditional Grant (Wage)	.....	0 693,239
-	Nkanga KABANDE Primary School-1071	Sector Conditional Grant (Wage)	.....	0 693,239

Vote:506 Bushenyi District

Quarter2

-	Kahungye KAHUNGYE PRIMARY SCHOOL	Sector Conditional Grant (Wage)	.....	0	693,239
-	Kizinda KAKOMA PRI. SCHOOL-1067	Sector Conditional Grant (Wage)	.....	0	693,239
-	Nkanga Kanyegyero P S	Sector Conditional Grant (Wage)	.....	0	693,239
-	Nyabubare Kashozi Boarding	Sector Conditional Grant (Wage)	.....	0	693,239
-	Kigoma Kigoma P S	Sector Conditional Grant (Wage)	.....	0	693,239
-	Nyabubare Kihungye P S	Sector Conditional Grant (Wage)	.....	0	693,239
-	Kizinda KIZINDA PRIMARY SCHOOL	Sector Conditional Grant (Wage)	.....	0	693,239
-	Nyabubare Kyanyakatura P S	Sector Conditional Grant (Wage)	.....	0	693,239
-	Nkanga Nkanga	Sector Conditional Grant (Wage)	.....	0	693,239
-	Nkanga Nkanga P S	Sector Conditional Grant (Wage)	.....	0	693,239
-	Nyabubare Nyabitote P S	Sector Conditional Grant (Wage)	.....	0	693,239
-	Nyarugote Nyakatoma P S	Sector Conditional Grant (Wage)	.....	0	693,239
-	Nyarugote Nyakatooma 3 P S	Sector Conditional Grant (Wage)	.....	0	693,239
-	Kahungye Nyakatuntu P S	Sector Conditional Grant (Wage)	.....	0	693,239
-	Nyarugote Nyarugote P S	Sector Conditional Grant (Wage)	.....	0	693,239
-	Kizinda Nyarutuntu P S	Sector Conditional Grant (Wage)	.....	0	693,239
-	Nyabubare Rugaga P S	Sector Conditional Grant (Wage)	.....	0	693,239
-	Kahungye Rurama P S	Sector Conditional Grant (Wage)	.....	0	693,239
-	Kigoma Rwakashoma PS	Sector Conditional Grant (Wage)	.....	0	693,239
-	Kigoma St Anndrews P S	Sector Conditional Grant (Wage)	.....	0	693,239
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				122,256	40,752
Item : 263367 Sector Conditional Grant (Non-Wage)					
BIRIMBI MODEL P.S.	Nkanga	Sector Conditional Grant (Non-Wage)		2,850	950

Vote:506 Bushenyi District**Quarter2**

KABANDE P.S.	Nkanga	Sector Conditional Grant (Non-Wage)	6,630	2,210
KAHUNGYE P.S.	Kahungye	Sector Conditional Grant (Non-Wage)	6,366	2,122
KAKOMA P.S.	Kizinda	Sector Conditional Grant (Non-Wage)	3,582	1,194
KANYEGYERO P.S.	Nkanga	Sector Conditional Grant (Non-Wage)	5,430	1,810
KASHOZI P.S.	Nyabubare	Sector Conditional Grant (Non-Wage)	8,082	2,694
KIGOMA P.S.	Kigoma	Sector Conditional Grant (Non-Wage)	5,322	1,774
KIHUNGYE P.S.	Nyabubare	Sector Conditional Grant (Non-Wage)	7,374	2,458
KIZINDA P.S.	Kizinda	Sector Conditional Grant (Non-Wage)	2,886	962
KYANYAKATURA P.S.	Nyabubare	Sector Conditional Grant (Non-Wage)	9,270	3,090
NKANGA P.S.	Nkanga	Sector Conditional Grant (Non-Wage)	6,414	2,138
NYABITOTE P.S.	Nyabubare	Sector Conditional Grant (Non-Wage)	6,306	2,102
NYAKATOOMA III P.S.	Nyarugote	Sector Conditional Grant (Non-Wage)	7,554	2,518
NYAKATUNTU P.S.	Kahungye	Sector Conditional Grant (Non-Wage)	5,982	1,994
NYARUGOOTE P.S.	Nyarugote	Sector Conditional Grant (Non-Wage)	6,894	2,298
NYARUTUNTU P.S.	Kizinda	Sector Conditional Grant (Non-Wage)	3,822	1,274
RUGAGA P.S.	Nyabubare	Sector Conditional Grant (Non-Wage)	5,046	1,682
RURAMA P.S.	Kahungye	Sector Conditional Grant (Non-Wage)	8,310	2,770
RWAKASHOMA P.S.	Kigoma	Sector Conditional Grant (Non-Wage)	7,746	2,582
ST. ANDREW S P.S.	Kigoma	Sector Conditional Grant (Non-Wage)	6,390	2,130
Programme : Secondary Education			323,754	691,790
Higher LG Services				
Output : Secondary Teaching Services			0	583,872
Item : 211101 General Staff Salaries				
-	Kigoma Comboni S S	Sector Conditional Grant (Wage) ..	0	583,872
-	Kizinda Kakanju Voc	Sector Conditional Grant (Wage) ..	0	583,872
-	Nyabubare Kyamuhunga S S	Sector Conditional Grant (Wage) ..	0	583,872

Vote:506 Bushenyi District**Quarter2**

Lower Local Services					
Output : Secondary Capitation(USE)(LLS)			323,754	107,918	
Item : 263367 Sector Conditional Grant (Non-Wage)					
COMBONI SS BURUNGIRA	Kigoma	Sector Conditional Grant (Non-Wage)	56,925	18,975	
KAKANJU VOC. S.S	Kizinda	Sector Conditional Grant (Non-Wage)	79,464	26,488	
KYAMUHUNGA S.S.S	Nyabubare	Sector Conditional Grant (Non-Wage)	167,343	55,781	
RWAKATENDE S.S	Kigoma	Sector Conditional Grant (Non-Wage)	20,022	6,674	
Sector : Health			10,225	3,154	
Programme : Primary Healthcare			10,225	3,154	
Lower Local Services					
Output : NGO Basic Healthcare Services (LLS)			3,917	0	
Item : 263367 Sector Conditional Grant (Non-Wage)					
Bitooma Health Centre III	Nyabubare	Sector Conditional Grant (Non-Wage)	3,917	0	
Output : Basic Healthcare Services (HCIV-HCII-LLS)			6,308	3,154	
Item : 263367 Sector Conditional Grant (Non-Wage)					
Nyarugote Health Centre Two	Nyabubare	Sector Conditional Grant (Non-Wage)	6,308	3,154	
Sector : Social Development			479	0	
Programme : Community Mobilisation and Empowerment			479	0	
Lower Local Services					
Output : Community Development Services for LLGs (LLS)			479	0	
Item : 263104 Transfers to other govt. units (Current)					
Nyabubare sub-county	Nyabubare Nyabubare sub-county hqrs	Sector Conditional Grant (Non-Wage)	479	0	
LCIII : Rwentuuha TC			59,647	26,706	
Sector : Works and Transport			59,168	26,706	
Programme : District, Urban and Community Access Roads			59,168	26,706	
Lower Local Services					
Output : Urban unpaved roads Maintenance (LLS)			59,168	26,706	
Item : 263104 Transfers to other govt. units (Current)					
Rwentuuha Town Council	Rwentuuha Town Ward Grading Rushoga-Rutooma Road-0.7km	Other Transfers from Central Government	1,260	21,306	

Vote:506 Bushenyi District**Quarter2**

Rwentuuha Town Council	Rwentuuha Town Ward Grading Rwanyankara-Ndyabahinduka Road-1.7km	Other Transfers from Central Government	.....	3,060	21,306
Rwentuuha Town Council	Rwentuuha Town Ward Grading Rwentuuha-Kantojo-Rugunga Road-4.1km	Other Transfers from Central Government	.....	7,380	21,306
Rwentuuha Town Council	Rwentuuha Town Ward Grading Rwentuuha-Omukibare-Bujaga Road-3km	Other Transfers from Central Government	.....	5,400	5,400
Rwentuuha Town Council	Kitwe Ward Kyabasenene-Ncucumo Road-1km	Other Transfers from Central Government	.....	1,800	21,306
Rwentuuha Town Council	Rwentuuha Town Ward Operational Expenses	Other Transfers from Central Government	.....	2,668	21,306
Rwentuuha Town Council	Rwentuuha Town Ward Routine Manual Maintenance of 28km .	Other Transfers from Central Government	.....	11,200	21,306
Rwentuuha Town Council	Kitwe Ward Spot murraming Kahaya-Rubingo Road-0.4km	Other Transfers from Central Government	.....	4,900	21,306
Rwentuuha Town Council	Kitwe Ward Spot murraming Kitwe-Omukacence Road-0.3km	Other Transfers from Central Government	.....	3,900	21,306
Rwentuuha Town Council	Rwentuuha Town Ward Spot murraming Mukama Road-0.2km	Other Transfers from Central Government	.....	2,600	21,306
Rwentuuha Town Council	Rwentuuha Town Ward Supply and Installation of 6 Lines of Culverts	Other Transfers from Central Government	.....	15,000	21,306
Sector : Social Development				479	0
Programme : Community Mobilisation and Empowerment				479	0
Lower Local Services					
Output : Community Development Services for LLGs (LLS)				479	0

Vote:506 Bushenyi District**Quarter2**

Item : 263104 Transfers to other govt. units (Current)				
Rwentuuha Town Council	Kitwe Ward Rwentuuha Town Council hqrs	Sector Conditional Grant (Non-Wage)	479	0
LCIII : Missing Subcounty			795,364	710,609
Sector : Education			390,244	519,959
Programme : Secondary Education			77,610	25,870
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			77,610	25,870
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST FRANCIS VOC S.S BITOOMA	Missing Parish	Sector Conditional Grant (Non-Wage)	66,330	22,110
UPHILL COLLEGE KIGOMA	Missing Parish	Sector Conditional Grant (Non-Wage)	11,280	3,760
Programme : Skills Development			312,634	494,089
Higher LG Services				
Output : Tertiary Education Services			0	389,877
Item : 211101 General Staff Salaries				
-	Missing Parish Bumbaie Tech Inst.	Sector Conditional Grant (Wage)	0	389,877
-	Missing Parish Kyamuhunga Tech Inst.	Sector Conditional Grant (Wage)	0	389,877
Lower Local Services				
Output : Skills Development Services			312,634	104,211
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUMBAIRE TECHNICAL INSTITUTE	Missing Parish	Sector Conditional Grant (Non-Wage)	156,317	52,106
KYAMUHUNGA TECH.INST	Missing Parish	Sector Conditional Grant (Non-Wage)	156,317	52,106
Sector : Health			402,937	190,651
Programme : Primary Healthcare			128,676	62,335
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			3,917	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bushenyi UMSC Kakanju	Missing Parish	Sector Conditional Grant (Non-Wage)	1,959	0
Burungira Health Centre III	Missing Parish	Sector Conditional Grant (Non-Wage)	1,959	0
Output : Basic Healthcare Services (HCIV-HCII-LLS)			124,758	62,335
Item : 263367 Sector Conditional Grant (Non-Wage)				

Vote:506 Bushenyi District**Quarter2**

Bumaire Sub county Health Ser	Missing Parish	Sector Conditional Grant (Non-Wage)	21,767	10,883
Health Centre IV	Missing Parish	Sector Conditional Grant (Non-Wage)	45,342	22,627
Ibaare SC Health Services	Missing Parish	Sector Conditional Grant (Non-Wage)	23,267	11,633
Kyamuhunga Sub county Health S	Missing Parish	Sector Conditional Grant (Non-Wage)	21,767	10,883
Numba Health Centre Two	Missing Parish	Sector Conditional Grant (Non-Wage)	6,308	3,154
Nyamiyaga Health Centre II	Missing Parish	Sector Conditional Grant (Non-Wage)	6,308	3,154
Programme : District Hospital Services			274,262	128,315
Lower Local Services				
Output : NGO Hospital Services (LLS.)			274,262	128,315
Item : 263367 Sector Conditional Grant (Non-Wage)				
Comboni DELEGatedHospital	Missing Parish	Sector Conditional Grant (Non-Wage)	109,705	54,852
Ishaka Hospital	Missing Parish	Sector Conditional Grant (Non-Wage)	164,557	73,463
Sector : Accountability			2,183	0
Programme : Financial Management and Accountability(LG)			2,183	0
Capital Purchases				
Output : Administrative Capital			2,183	0
Item : 312213 ICT Equipment				
ICT - Computers-734	Missing Parish District headquarters	District Discretionary Development Equalization Grant	2,183	0