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# Vote:506 Bushenyi District

Quarter1

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## Terms and Conditions

I hereby submit Quarter 1 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: 08/12/2019**

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

**Vote:506 Bushenyi District****Quarter1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>Locally Raised Revenues</b>	440,265	110,066	25%
<b>Discretionary Government Transfers</b>	3,501,377	895,253	26%
<b>Conditional Government Transfers</b>	23,896,823	7,166,648	30%
<b>Other Government Transfers</b>	3,162,924	99,221	3%
<b>External Financing</b>	176,001	44,000	25%
<b>Total Revenues shares</b>	<b>31,177,391</b>	<b>8,315,188</b>	<b>27%</b>

**Overall Expenditure Performance by Workplan**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Administration	6,363,479	2,502,182	2,114,680	39%	33%	85%
Finance	367,431	91,579	76,527	25%	21%	84%
Statutory Bodies	748,550	185,970	132,867	25%	18%	71%
Production and Marketing	3,939,172	368,049	233,673	9%	6%	63%
Health	3,416,540	802,697	761,347	23%	22%	95%
Education	14,614,092	3,921,436	3,188,280	27%	22%	81%
Roads and Engineering	927,775	220,845	99,694	24%	11%	45%
Water	256,527	79,458	29,621	31%	12%	37%
Natural Resources	178,658	50,234	50,001	28%	28%	100%
Community Based Services	183,304	47,323	45,958	26%	25%	97%
Planning	105,489	26,722	15,990	25%	15%	60%
Internal Audit	53,241	12,910	5,804	24%	11%	45%
Trade, Industry and Local Development	23,132	5,783	4,302	25%	19%	74%
<b>Grand Total</b>	<b>31,177,391</b>	<b>8,315,188</b>	<b>6,758,745</b>	<b>27%</b>	<b>22%</b>	<b>81%</b>
<i>Wage</i>	16,821,153	4,205,288	3,719,747	25%	22%	88%
<i>Non-Wage Recurrent</i>	11,997,091	3,398,002	2,882,699	28%	24%	85%
<i>Domestic Devt</i>	2,183,146	711,898	156,299	33%	7%	22%
<i>Donor Devt</i>	176,001	0	0	0%	0%	0%

**Vote:506 Bushenyi District****Quarter1****Summary of Cumulative Receipts, disbursements and expenditure for FY 2019/20**

Total LRR was 110,066,000= . The contribution for each of the revenue sources was as follows: LST 21464000=, Application fees 7,143,000=, Liquor licenses 4,530,000=, Other licenses 6,071,000=, Sale of non-produced government properties 10,230,000=, Inspection fees 10,714,000=, Market/gate charges 8,571,000=, Miscellaneous receipts 15,194,000= Discretionary government transfers contributed 895,253,000= . as follows: 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 7,166,648,000= 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 767,011,000= 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 8,315,188,000= and all this was transferred to sectors without leaving any balances. The sectors spent 6,661,047,000= 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>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>1.Locally Raised Revenues</b>	<b>440,265</b>	<b>110,066</b>	<b>25 %</b>
Local Services Tax	85,937	21,484	25 %
Land Fees	0	0	0 %
Application Fees	28,571	7,143	25 %
Business licenses	3,855	964	25 %
Liquor licenses	18,120	4,530	25 %
Other licenses	24,286	6,071	25 %
Sale of (Produced) Government Properties/Assets	14,400	3,600	25 %
Sale of non-produced Government Properties/assets	40,920	10,230	25 %
Property related Duties/Fees	14,286	3,571	25 %
Advertisements/Bill Boards	2,887	722	25 %
Animal & Crop Husbandry related Levies	7,143	1,786	25 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	25,714	6,429	25 %
Agency Fees	24,286	6,071	25 %
Inspection Fees	42,857	10,714	25 %
Market /Gate Charges	11,940	2,985	25 %
Other Fees and Charges	34,286	8,571	25 %
Advance Recoveries	0	0	0 %
Miscellaneous receipts/income	60,778	15,194	25 %
<b>2a.Discretionary Government Transfers</b>	<b>3,501,377</b>	<b>895,253</b>	<b>26 %</b>
District Unconditional Grant (Non-Wage)	702,055	175,514	25 %
Urban Unconditional Grant (Non-Wage)	78,551	19,638	25 %
District Discretionary Development Equalization Grant	206,719	68,906	33 %
Urban Unconditional Grant (Wage)	125,000	31,250	25 %
District Unconditional Grant (Wage)	2,356,872	589,218	25 %
Urban Discretionary Development Equalization Grant	32,180	10,727	33 %

**Vote:506 Bushenyi District****Quarter1**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>2b. Conditional Government Transfers</b>	<b>23,896,823</b>	<b>7,166,648</b>	<b>30 %</b>
Sector Conditional Grant (Wage)	14,339,281	3,584,820	25 %
Sector Conditional Grant (Non-Wage)	2,987,379	915,015	31 %
Sector Development Grant	1,574,515	524,838	33 %
Transitional Development Grant	369,732	107,427	29 %
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	616,538	25 %
Gratuity for Local Governments	989,005	247,251	25 %
<b>2c. Other Government Transfers</b>	<b>3,162,924</b>	<b>99,221</b>	<b>3 %</b>
Support to PLE (UNEB)	17,257	0	0 %
Uganda Road Fund (URF)	650,507	99,221	15 %
Youth Livelihood Programme (YLP)	0	0	0 %
Uganda Multi-Sectoral Food Security & Nutrition Project (UMFSNP)	968,000	0	0 %
Agriculture Cluster Development Project (ACDP)	1,527,160	0	0 %
<b>3. External Financing</b>	<b>176,001</b>	<b>44,000</b>	<b>25 %</b>
United Nations Children Fund (UNICEF)	176,001	44,000	25 %
<b>Total Revenues shares</b>	<b>31,177,391</b>	<b>8,315,188</b>	<b>27 %</b>

**Cumulative Performance for Locally Raised Revenues**

There were no deviations in the cumulative receipt performance and the approved budget. This was because the newly recruited staff in the department improved on the strength of collecting revenues leading to collecting the LRR as was planned

**Cumulative Performance for Central Government Transfers**

The deviation was because the central government released more of development funds than planned because of the intention to have released all development grants by third quarter so as to ensure that all planned projects are finished by the end of the financial year.

**Cumulative Performance for Other Government Transfers**

The deviation was because the quarterly budget for Road Fund was not captured since the system was not able the same budget into quarters

The deviation was because the quarterly budget for Road Fund was not captured since the system was not able the same budget into quarters

**Cumulative Performance for External Financing**

There was no deviation in the external financing because all the funds were released as planned

**Vote:506 Bushenyi District****Quarter1****Expenditure Performance by Sector and SubProgramme**

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>Sector: Agriculture</b>						
Agricultural Extension Services	804,989	174,365	22 %	201,247	174,365	87 %
District Production Services	3,134,183	59,308	2 %	783,546	59,308	8 %
<b>Sub- Total</b>	<b>3,939,172</b>	<b>233,673</b>	<b>6 %</b>	<b>984,793</b>	<b>233,673</b>	<b>24 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	892,775	92,317	10 %	223,194	92,317	41 %
District Engineering Services	35,000	7,376	21 %	8,750	7,376	84 %
<b>Sub- Total</b>	<b>927,775</b>	<b>99,694</b>	<b>11 %</b>	<b>231,944</b>	<b>99,694</b>	<b>43 %</b>
<b>Sector: Tourism, Trade and Industry</b>						
Commercial Services	23,132	4,302	19 %	5,783	4,302	74 %
<b>Sub- Total</b>	<b>23,132</b>	<b>4,302</b>	<b>19 %</b>	<b>5,783</b>	<b>4,302</b>	<b>74 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	8,362,376	2,061,802	25 %	2,090,594	2,061,802	99 %
Secondary Education	4,861,885	927,208	19 %	1,215,471	927,208	76 %
Skills Development	1,220,333	179,265	15 %	305,083	179,265	59 %
Education & Sports Management and Inspection	169,498	20,005	12 %	42,375	20,005	47 %
<b>Sub- Total</b>	<b>14,614,092</b>	<b>3,188,280</b>	<b>22 %</b>	<b>3,653,523</b>	<b>3,188,280</b>	<b>87 %</b>
<b>Sector: Health</b>						
Primary Healthcare	2,818,514	683,777	24 %	704,629	683,777	97 %
District Hospital Services	274,262	68,565	25 %	68,565	68,565	100 %
Health Management and Supervision	323,764	9,005	3 %	80,941	9,005	11 %
<b>Sub- Total</b>	<b>3,416,540</b>	<b>761,347</b>	<b>22 %</b>	<b>854,135</b>	<b>761,347</b>	<b>89 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	256,527	29,621	12 %	64,132	29,621	46 %
Natural Resources Management	178,658	50,001	28 %	44,664	50,001	112 %
<b>Sub- Total</b>	<b>435,185</b>	<b>79,623</b>	<b>18 %</b>	<b>108,796</b>	<b>79,623</b>	<b>73 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	183,304	45,958	25 %	45,826	45,958	100 %
<b>Sub- Total</b>	<b>183,304</b>	<b>45,958</b>	<b>25 %</b>	<b>45,826</b>	<b>45,958</b>	<b>100 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	6,363,479	2,114,680	33 %	1,590,870	2,114,680	133 %
Local Statutory Bodies	748,550	132,867	18 %	187,138	132,867	71 %
Local Government Planning Services	105,489	15,990	15 %	26,372	15,990	61 %
<b>Sub- Total</b>	<b>7,217,519</b>	<b>2,263,537</b>	<b>31 %</b>	<b>1,804,380</b>	<b>2,263,537</b>	<b>125 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	367,431	76,527	21 %	91,858	76,527	83 %

**Vote:506 Bushenyi District****Quarter1**

Internal Audit Services	53,241	5,804	11 %	13,310	5,804	44 %
<i>Sub- Total</i>	<b>420,673</b>	<b>82,332</b>	<b>20 %</b>	<b>105,168</b>	<b>82,332</b>	<b>78 %</b>
<b>Grand Total</b>	<b>31,177,391</b>	<b>6,758,745</b>	<b>22 %</b>	<b>7,794,348</b>	<b>6,758,745</b>	<b>87 %</b>

**Vote:506 Bushenyi District****Quarter1****SECTION B : Workplan Summary****Workplan: Administration****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>5,984,347</b>	<b>2,375,253</b>	<b>40%</b>	<b>1,496,087</b>	<b>2,375,253</b>	<b>159%</b>
District Unconditional Grant (Non-Wage)	109,970	27,493	25%	27,493	27,493	100%
District Unconditional Grant (Wage)	786,573	197,427	25%	196,643	197,427	100%
General Public Service Pension Arrears (Budgeting)	1,069,337	1,069,337	100%	267,334	1,069,337	400%
Gratuity for Local Governments	989,005	247,251	25%	247,251	247,251	100%
Locally Raised Revenues	128,291	36,130	28%	32,073	36,130	113%
Multi-Sectoral Transfers to LLGs_NonWage	208,596	48,405	23%	52,149	48,405	93%
Pension for Local Governments	2,466,153	616,538	25%	616,538	616,538	100%
Salary arrears (Budgeting)	101,421	101,421	100%	25,355	101,421	400%
Urban Unconditional Grant (Wage)	125,000	31,250	25%	31,250	31,250	100%
<b>Development Revenues</b>	<b>379,132</b>	<b>126,930</b>	<b>33%</b>	<b>94,783</b>	<b>126,930</b>	<b>134%</b>
District Discretionary Development Equalization Grant	11,994	7,636	64%	2,999	7,636	255%
Multi-Sectoral Transfers to LLGs_Gou	157,138	49,294	31%	39,285	49,294	125%
Transitional Development Grant	210,000	70,000	33%	52,500	70,000	133%
<b>Total Revenues shares</b>	<b>6,363,479</b>	<b>2,502,182</b>	<b>39%</b>	<b>1,590,870</b>	<b>2,502,182</b>	<b>157%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	911,573	166,472	18%	227,893	166,472	73%
Non Wage	5,072,774	1,849,363	36%	1,268,193	1,849,363	146%
<b>Development Expenditure</b>						
Domestic Development	379,132	98,846	26%	94,783	98,846	104%
External Financing	0	0	0%	0	0	0%

**Vote:506 Bushenyi District****Quarter1**

<b>Total Expenditure</b>	<b>6,363,479</b>	<b>2,114,680</b>	<b>33%</b>	<b>1,590,870</b>	<b>2,114,680</b>	<b>133%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>359,418</b>	<b>15%</b>			
Wage		62,206				
Non Wage		297,212				
<b>Development Balances</b>		<b>28,084</b>	<b>22%</b>			
Domestic Development		28,084				
External Financing		0				
<b>Total Unspent</b>		<b>387,502</b>	<b>15%</b>			

**Summary of Workplan Revenues and Expenditure by Source**

Annually the sector planned to receive 6363479000 but actually received 2502182000(39%). for quarter one the sector planned to receive 1496087000 but actually received 2375253000(159%). general public service arrears and salary arrears performed best at 400% each because all the planned money was released in this quarter. LRR followed at 103%. the rest of the revenue sources performed as planned. because there was need for extra sensitization of communities on the payment of local revenues. Annual expenditure was estimated at 6363479000 but the actual expenditure was 2016982000(32%)

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

The unspent balance of 485,299,000= was: (1) 62,206,000= wage for the staff that had not been recruited. by the close of the quarter. (2) 345,617,000= NW that was meant for payment of gratuity that had not been paid by the close of the quarter (3) 77,377,000= development fund that was meant for the completion of 2 administrative blocks at Ibaare and Ruhumuro whose procurement processes had not been completed by the close of the quarter.

**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****Quarter1****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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>365,248</b>	<b>89,396</b>	<b>24%</b>	<b>91,312</b>	<b>89,396</b>	<b>98%</b>
District Unconditional Grant (Non-Wage)	73,635	21,803	30%	18,409	21,803	118%
District Unconditional Grant (Wage)	194,952	42,738	22%	48,738	42,738	88%
Locally Raised Revenues	96,662	24,854	26%	24,165	24,854	103%
<b>Development Revenues</b>	<b>2,183</b>	<b>2,183</b>	<b>100%</b>	<b>546</b>	<b>2,183</b>	<b>400%</b>
District Discretionary Development Equalization Grant	2,183	2,183	100%	546	2,183	400%
<b>Total Revenues shares</b>	<b>367,431</b>	<b>91,579</b>	<b>25%</b>	<b>91,858</b>	<b>91,579</b>	<b>100%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	194,952	42,311	22%	48,738	42,311	87%
Non Wage	170,297	32,034	19%	42,574	32,034	75%
<b>Development Expenditure</b>						
Domestic Development	2,183	2,183	100%	546	2,183	400%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>367,431</b>	<b>76,527</b>	<b>21%</b>	<b>91,858</b>	<b>76,527</b>	<b>83%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>15,051</b>	<b>17%</b>			
Wage		427				
Non Wage		14,624				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>15,051</b>	<b>16%</b>			

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**Vote:506 Bushenyi District****Quarter1**

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**Summary of Workplan Revenues and Expenditure by Source**

Annually the sector planned to receive 367431000 but actually received 91579000 (25%). For Q1 the sector planned to receive 91858000 but actually received 91579000 (100%). DDEG performed best at 400% followed by DUGNW at 118% because the central government released more funds than planned. LRR performed at 103% because there was increased need for mobilization of communities for the payment of local revenue. the rest of the sources performed relatively as planned. Annual expenditure plan was 367431000 but actual expenditure stood at 76527000 (21%) for quarter one

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

The unspent balances of 15051000 were meant for; 42700 wage was to cater for increments on staff salaries which had not been implemented 14624000 non wage was for payment of suppliers of stationery who had not been paid the close of the quarter

**Highlights of physical performance by end of the quarter**

Revenue mobilization done in all sub counties Books of accounts updated Suppliers paid Staff salaries paid A computer paid Lunch allowances paid Workshops and seminars attended

**Vote:506 Bushenyi District****Quarter1****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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>744,184</b>	<b>183,787</b>	<b>25%</b>	<b>186,046</b>	<b>183,787</b>	<b>99%</b>
District Unconditional Grant (Non-Wage)	362,761	91,040	25%	90,690	91,040	100%
District Unconditional Grant (Wage)	238,459	59,615	25%	59,615	59,615	100%
Locally Raised Revenues	142,964	33,132	23%	35,741	33,132	93%
<b>Development Revenues</b>	<b>4,366</b>	<b>2,183</b>	<b>50%</b>	<b>1,092</b>	<b>2,183</b>	<b>200%</b>
District Discretionary Development Equalization Grant	4,366	2,183	50%	1,092	2,183	200%
Locally Raised Revenues	0	0	0%	0	0	0%
<b>Total Revenues shares</b>	<b>748,550</b>	<b>185,970</b>	<b>25%</b>	<b>187,138</b>	<b>185,970</b>	<b>99%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	238,459	40,337	17%	59,615	40,337	68%
Non Wage	505,725	92,530	18%	126,431	92,530	73%
<b>Development Expenditure</b>						
Domestic Development	4,366	0	0%	1,092	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>748,550</b>	<b>132,867</b>	<b>18%</b>	<b>187,138</b>	<b>132,867</b>	<b>71%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>50,920</b>	<b>28%</b>			
Wage		19,277				
Non Wage		31,642				
<b>Development Balances</b>		<b>2,183</b>	<b>100%</b>			
Domestic Development		2,183				
External Financing		0				
<b>Total Unspent</b>		<b>53,103</b>	<b>29%</b>			

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**Vote:506 Bushenyi District****Quarter1**

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**Summary of Workplan Revenues and Expenditure by Source**

Annual plan was 748550000 but actually 185970000 (25%) was received. For quarter one 187138000 was planned but 185970000 was received. DDEG performed best at 200% because the central government released more funds than planned for the quarter. The rest of the sources performed at 100% as planned. Annual planned expenditure stood at 748550000 but the actual expenditure was 132867000 (18%) for the quarter

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

The unspent balances of 53103000 wage 19277000 which were meant for the staff which had not been recruited Non wage 31642000 was for payment of council and committee meetings that had not been paid by the close of the quarter. Development Balances; 2183000 was meant for purchase of departmental computer which had not been purchased by the end of the quarter and the procurement process was at advert level.

**Highlights of physical performance by end of the quarter**

Council meetings held 3 executive meetings held Council projects monitored Staff salaries paid Councillors allowances paid

**Vote:506 Bushenyi District****Quarter1****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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>3,839,617</b>	<b>334,864</b>	<b>9%</b>	<b>959,904</b>	<b>334,864</b>	<b>35%</b>
District Unconditional Grant (Wage)	448,562	112,141	25%	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	0	0%	441,790	0	0%
Sector Conditional Grant (Non-Wage)	253,230	63,308	25%	63,308	63,308	100%
Sector Conditional Grant (Wage)	637,664	159,416	25%	159,416	159,416	100%
<b>Development Revenues</b>	<b>99,556</b>	<b>33,185</b>	<b>33%</b>	<b>24,889</b>	<b>33,185</b>	<b>133%</b>
Sector Development Grant	99,556	33,185	33%	24,889	33,185	133%
<b>Total Revenues shares</b>	<b>3,939,172</b>	<b>368,049</b>	<b>9%</b>	<b>984,793</b>	<b>368,049</b>	<b>37%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	1,086,226	195,743	18%	271,557	195,743	72%
Non Wage	2,753,390	37,130	1%	688,348	37,130	5%
<b>Development Expenditure</b>						
Domestic Development	99,556	800	1%	24,889	800	3%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>3,939,172</b>	<b>233,673</b>	<b>6%</b>	<b>984,793</b>	<b>233,673</b>	<b>24%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>101,991</b>	<b>30%</b>			
Wage		75,814				
Non Wage		26,177				
<b>Development Balances</b>		<b>32,385</b>	<b>98%</b>			
Domestic Development		32,385				
External Financing		0				
<b>Total Unspent</b>		<b>134,376</b>	<b>37%</b>			

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**Vote:506 Bushenyi District****Quarter1**

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**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 368,049,000 which is 37%. Sector conditional grant wage and non-wage and unconditional grant wage performed at 100% but local revenue, other central government transfers and multi sectoral transfers to LLGs performed at 0% because no releases have been received under ACDP and UMFSNP. During the quarter, Shs 233,673,000 was spent which is 24% of the funds received. Shs 101,991,000 (30%) remained unspent under recurrent expenditure because, Shs 75,814,000 was unspent under wage due to staffing gaps in the sector and Shs 26,177,000 remained unspent under recurrent non-wage because these funds were committed for fuel and LPOs had been issued to service providers. Shs 32,385,000 (37%) 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 .134,376,000= were: wage 75,814,000= which was for the staff that had not been recruited by the end of the quarter. NW of 26,177,000= which was for clearing the LPOs for fuel that had not been cleared.. Development fund totalling 32,385,000=was for pasture development that had not started by the time the quarter ended

**Highlights of physical performance by end of the quarter**

Sector staff salaries paid for 3 months. 6 consultative visits made to MAAIF. An allocation of 1,000,000 coffee seedlings received from UCDA and distribution to farmers is going on. 2 farmer organisations allocated to tractors under NAADS. -8 farmers selected and submitted to MAAIF for support with irrigation infrastructure. 12000 kgs of maize received from OWC and distributed to farmers. 61,000 kgs of quality declared seed received from UMFSNP and distributed to schools and communities. 58 cookery demonstrations conducted in communities. 208 technical supervision visits conducted in schools and Lead farmers. -3 external auditors/inspectors received under UMFSNP. -522 Farmer Trainings. 7565 Farmers trained. 28 Demos conducted. 3321 farmers enrolled on e-voucher system. 22 crop disease/pest Surveillance visits conducted. 1088 dogs vaccinated. 23,032 poultry vaccinated. 385 goats vaccinated. 265 stray dogs killed. -4 sector coordination meetings. -28 support supervision visits conducted. 3 honey monitoring visits. 75 animals served with AI. Meat inspection conducted (1,583 cattle, 2,875 goats, 764 sheep and 1,968 pigs).

**Vote:506 Bushenyi District****Quarter1****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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>3,089,694</b>	<b>772,423</b>	<b>25%</b>	<b>772,423</b>	<b>772,423</b>	<b>100%</b>
Sector Conditional Grant (Non-Wage)	635,487	158,872	25%	158,872	158,872	100%
Sector Conditional Grant (Wage)	2,454,207	613,552	25%	613,552	613,552	100%
<b>Development Revenues</b>	<b>326,846</b>	<b>30,274</b>	<b>9%</b>	<b>81,712</b>	<b>30,274</b>	<b>37%</b>
District Discretionary Development Equalization Grant	61,034	16,154	26%	15,259	16,154	106%
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	14,120	33%	10,590	14,120	133%
Transitional Development Grant	47,452	0	0%	11,863	0	0%
<b>Total Revenues shares</b>	<b>3,416,540</b>	<b>802,697</b>	<b>23%</b>	<b>854,135</b>	<b>802,697</b>	<b>94%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	2,454,207	607,872	25%	613,552	607,872	99%
Non Wage	635,487	153,475	24%	158,872	153,475	97%
<b>Development Expenditure</b>						
Domestic Development	150,845	0	0%	37,711	0	0%
External Financing	176,001	0	0%	44,000	0	0%
<b>Total Expenditure</b>	<b>3,416,540</b>	<b>761,347</b>	<b>22%</b>	<b>854,135</b>	<b>761,347</b>	<b>89%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>11,077</b>	<b>1%</b>			
Wage		5,680				
Non Wage		5,396				
<b>Development Balances</b>		<b>30,274</b>	<b>100%</b>			
Domestic Development		30,274				
External Financing		0				
<b>Total Unspent</b>		<b>41,350</b>	<b>5%</b>			

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**Vote:506 Bushenyi District****Quarter1**

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**Summary of Workplan Revenues and Expenditure by Source**

Annually the sector planned to receive 3416540000 but actually received 802697000 (23%). For Q1, the sector planned to receive 854135000 but actually received 802697000 (34%). Sector development grant performed best at 133% followed by DDEG at 106% 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 761347000 (22%)

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

Unspent balances of 41350000 (5%) were meant for; 5680000 wage was meant for payment of staff that was yet to be recruited. 5396000 non wage was meant for lunch allowances that had not been paid by the close of the quarter. 30274000 was development fund meant for payment of retention for some work finished at Kibazi Health Centre III

**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****Quarter1****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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>13,365,409</b>	<b>3,505,208</b>	<b>26%</b>	<b>3,341,352</b>	<b>3,505,208</b>	<b>105%</b>
District Unconditional Grant (Wage)	82,701	20,675	25%	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	672,680	133%
Sector Conditional Grant (Wage)	11,247,410	2,811,852	25%	2,811,852	2,811,852	100%
<b>Development Revenues</b>	<b>1,248,683</b>	<b>416,228</b>	<b>33%</b>	<b>312,171</b>	<b>416,228</b>	<b>133%</b>
Sector Development Grant	1,248,683	416,228	33%	312,171	416,228	133%
<b>Total Revenues shares</b>	<b>14,614,092</b>	<b>3,921,436</b>	<b>27%</b>	<b>3,653,523</b>	<b>3,921,436</b>	<b>107%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	11,330,111	2,533,748	22%	2,832,528	2,533,748	89%
Non Wage	2,035,298	651,415	32%	508,824	651,415	128%
<b>Development Expenditure</b>						
Domestic Development	1,248,683	3,117	0%	312,171	3,117	1%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>14,614,092</b>	<b>3,188,280</b>	<b>22%</b>	<b>3,653,523</b>	<b>3,188,280</b>	<b>87%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		298,780				
Non Wage		21,265				
<b>Development Balances</b>						
Domestic Development		413,111				
External Financing		0				
<b>Total Unspent</b>		<b>733,156</b>	<b>19%</b>			

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**Vote:506 Bushenyi District****Quarter1**

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**Summary of Workplan Revenues and Expenditure by Source**

Income performed at 100% for wage and 133% for non wage. This is because wages are released quarterly whereas non wage is released termly. Capital development also performed at 100%.In expenditure wage performed at 89% because some funds for secondary and tertiary science were not utilised. Non wage performed at 128% not 133% because some operation funds for inspection of schools term 3 2019 were not yet utilised. Domestic development only performed at 1% because contractors had not done sizeable work to be paid.

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

Unspent balance of Shs 733156000=was: 413111000= development fund for SFG and Kabushaho Seed Sch is due delayed procurement for capital development and inspection funds that had to be utilised interm 3 2019 when schools are in session;21265000= NW that was for suppliers of fuel who had not been cleared by the close of the quarter;and 298780000= was wage for 53 staff who had not been recruited by the close of the quarter

**Highlights of physical performance by end of the quarter**

All the staff were paid their salaries. Inspection and monitoring of schools is ongoing. Construcction of the seed secondary school was at slab level. Procurement for completion of classrooms in primary schools was underway.

**Vote:506 Bushenyi District****Quarter1****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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>815,495</b>	<b>183,418</b>	<b>22%</b>	<b>203,874</b>	<b>183,418</b>	<b>90%</b>
District Unconditional Grant (Wage)	129,988	32,497	25%	32,497	32,497	100%
Locally Raised Revenues	35,000	7,700	22%	8,750	7,700	88%
Other Transfers from Central Government	650,507	143,221	22%	162,627	143,221	88%
<b>Development Revenues</b>	<b>112,280</b>	<b>37,427</b>	<b>33%</b>	<b>28,070</b>	<b>37,427</b>	<b>133%</b>
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Transitional Development Grant	112,280	37,427	33%	28,070	37,427	133%
<b>Total Revenues shares</b>	<b>927,775</b>	<b>220,845</b>	<b>24%</b>	<b>231,944</b>	<b>220,845</b>	<b>95%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	129,988	24,095	19%	32,497	24,095	74%
Non Wage	685,507	39,258	6%	171,377	39,258	23%
<b>Development Expenditure</b>						
Domestic Development	112,280	36,340	32%	28,070	36,340	129%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>927,775</b>	<b>99,694</b>	<b>11%</b>	<b>231,944</b>	<b>99,694</b>	<b>43%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>120,065</b>	<b>65%</b>			
Wage		8,402				
Non Wage		111,663				
<b>Development Balances</b>		<b>1,087</b>	<b>3%</b>			
Domestic Development		1,087				
External Financing		0				
<b>Total Unspent</b>		<b>121,151</b>	<b>55%</b>			

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**Vote:506 Bushenyi District****Quarter1**

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**Summary of Workplan Revenues and Expenditure by Source**

Annually the department planned 927775000 but actually received 220845000 (24%). For Q1, the sector planned to receive 231944000 but actually received 220845000 (95%). Transitional development grant performed best at 133% followed by the domestic development at 129% because the central government released more funds than planned in both cases. The sector planned to spend 927775000 but actually spent 99694000 (11%)

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

Unspent balances of 121151000 was meant for; 8402000 was wage meant for the recruitment of staff not yet recruited. 111663000 was meant for the completion of several roads under road fund roads that had not been completed by the close of the quarter. 1087000 was meant for the completion of Ntungamo road which had not been completed by the end of Q1.

**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. Electricity and Water Bills were paid for 2 months. 2km of Ekinanansi-Nshenga-Rwenjeru Road was widened.

**Vote:506 Bushenyi District****Quarter1****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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>72,609</b>	<b>18,152</b>	<b>25%</b>	<b>18,152</b>	<b>18,152</b>	<b>100%</b>
District Unconditional Grant (Wage)	42,000	10,500	25%	10,500	10,500	100%
Sector Conditional Grant (Non-Wage)	30,609	7,652	25%	7,652	7,652	100%
<b>Development Revenues</b>	<b>183,918</b>	<b>61,306</b>	<b>33%</b>	<b>45,979</b>	<b>61,306</b>	<b>133%</b>
Sector Development Grant	183,918	61,306	33%	45,979	61,306	133%
<b>Total Revenues shares</b>	<b>256,527</b>	<b>79,458</b>	<b>31%</b>	<b>64,132</b>	<b>79,458</b>	<b>124%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	42,000	10,468	25%	10,500	10,468	100%
Non Wage	30,609	6,324	21%	7,652	6,324	83%
<b>Development Expenditure</b>						
Domestic Development	183,918	12,830	7%	45,979	12,830	28%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>256,527</b>	<b>29,621</b>	<b>12%</b>	<b>64,132</b>	<b>29,621</b>	<b>46%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>1,361</b>	<b>7%</b>			
Wage		32				
Non Wage		1,329				
<b>Development Balances</b>						
		<b>48,476</b>	<b>79%</b>			
Domestic Development		48,476				
External Financing		0				
<b>Total Unspent</b>		<b>49,837</b>	<b>63%</b>			

**Summary of Workplan Revenues and Expenditure by Source**

Annually the sub sector planned to receive 256527000 but actually received 29621000 (12%). For Q1 it planned to receive 64132000 but actually received 29621000 (46%). 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 29621000

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

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## Vote:506 Bushenyi District

## Quarter1

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The unspent balance was meant for; 32000 was wage increments for the staff which had not been processed 1329000 was non wage which was for purchase of small office equipment that had not been purchased by the close of the quarter 48476000 was development fund for the kyabukumu water project in ruhumuro which had not started by the close of the quarter and the procurement process was at advert level

### Highlights of physical performance by end of the quarter

Retention of works for 2018/2019 was paid and data update is on going. most of activities are not yet done because we have not received funds.

**Vote:506 Bushenyi District****Quarter1***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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>178,658</b>	<b>50,234</b>	<b>28%</b>	<b>44,664</b>	<b>50,234</b>	<b>112%</b>
District Unconditional Grant (Wage)	165,137	46,500	28%	41,284	46,500	113%
Locally Raised Revenues	9,387	2,700	29%	2,347	2,700	115%
Sector Conditional Grant (Non-Wage)	4,135	1,034	25%	1,034	1,034	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>178,658</b>	<b>50,234</b>	<b>28%</b>	<b>44,664</b>	<b>50,234</b>	<b>112%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	165,137	46,268	28%	41,284	46,268	112%
Non Wage	13,521	3,734	28%	3,380	3,734	110%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>178,658</b>	<b>50,001</b>	<b>28%</b>	<b>44,664</b>	<b>50,001</b>	<b>112%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		232	0%			
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>232</b>	<b>0%</b>			

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**Vote:506 Bushenyi District****Quarter1**

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**Summary of Workplan Revenues and Expenditure by Source**

Planned revenue for the year is 178,658,000. Actual received was 50,234,000 (28%). Total planned revenue for the quarter was 44,664,000 but actual received 50,234,000 (112%). LRR contributed 115% because there was need to sensitise communities in landslide prone areas of Ruhumuro and Bitooma to prepare for incoming heavy rains. Wage contributed 113% because of new staff that accessed the payroll after BFP was finalised. The expenditure was shs. 50,234,000 which is 112%. The over expenditure of 5,216,00 on wage was due to some new staff who accessed the pay roll after the BFP was submitted and 353,000 on Locally raised revenue was to sensitise people in mountainous areas of Ruhumuro and Bitoma which are prone to landslides to prepare for rainy season.

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

The unspent balance of shs. 232,000 is for staff wage annual increments that had not been done by the close of the quarter

**Highlights of physical performance by end of the quarter**

Staff salaries paid for 3 months Disasters managed district wide. Sector activities supervised Natural Resource ordinance operationalised. Development minerals dealers registered, trained and supported. 1 quarterly report submitted. Forest reserve at Kyamuhunga maintained 1 Wetland management committee trained in Kyabugimbi sub county 1 wetland action plan developed for Kyamugambira wetland in Kyeizooba and Kyabugimbisub counties 5 acres of wetlands restored throughout the district 3 EIA Compliance surveys carried out for Developments under taken in entire district 50 Land application forms for titles processed

**Vote:506 Bushenyi District****Quarter1***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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>181,121</b>	<b>45,140</b>	<b>25%</b>	<b>45,280</b>	<b>45,140</b>	<b>100%</b>
District Unconditional Grant (Wage)	140,812	35,203	25%	35,203	35,203	100%
Locally Raised Revenues	4,961	1,100	22%	1,240	1,100	89%
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	8,837	25%	8,837	8,837	100%
<b>Development Revenues</b>	<b>2,183</b>	<b>2,183</b>	<b>100%</b>	<b>546</b>	<b>2,183</b>	<b>400%</b>
District Discretionary Development Equalization Grant	2,183	2,183	100%	546	2,183	400%
<b>Total Revenues shares</b>	<b>183,304</b>	<b>47,323</b>	<b>26%</b>	<b>45,826</b>	<b>47,323</b>	<b>103%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	140,812	33,838	24%	35,203	33,838	96%
Non Wage	40,309	9,936	25%	10,077	9,936	99%
<b>Development Expenditure</b>						
Domestic Development	2,183	2,183	100%	546	2,183	400%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>183,304</b>	<b>45,958</b>	<b>25%</b>	<b>45,826</b>	<b>45,958</b>	<b>100%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		1,365				
Non Wage		1				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>1,365</b>	<b>3%</b>			

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**Vote:506 Bushenyi District****Quarter1**

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**Summary of Workplan Revenues and Expenditure by Source**

Annually, the sector planned to receive 183,304,000= but actually received 47,328,000=(25%). For quarter one, it planned to receive 45,826,000= but actually received 47,323,000=(103%). All revenue sources performed at 100% save for LRR which performed at 89% due to the fall in collections as a result of the creation of 3 new town councils. On the expenditure side, quarterly expected to be 45,826,000= and this is exactly what was spent

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

The unspent balances of 1,365,000= were a wage that was for the staff that had not been recruited.

**Highlights of physical performance by end of the quarter**

Elderly and disability council meetings held, YLP projects supervised, UWEP projects Supervised, Gender awareness created, communities sensitized on the importance of community access roads

**Vote:506 Bushenyi District****Quarter1****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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>105,489</b>	<b>26,722</b>	<b>25%</b>	<b>26,372</b>	<b>26,722</b>	<b>101%</b>
District Unconditional Grant (Non-Wage)	14,870	3,718	25%	3,718	3,718	100%
District Unconditional Grant (Wage)	80,619	20,155	25%	20,155	20,155	100%
Locally Raised Revenues	10,000	2,850	29%	2,500	2,850	114%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
<b>Total Revenues shares</b>	<b>105,489</b>	<b>26,722</b>	<b>25%</b>	<b>26,372</b>	<b>26,722</b>	<b>101%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	80,619	13,934	17%	20,155	13,934	69%
Non Wage	24,870	2,056	8%	6,218	2,056	33%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>105,489</b>	<b>15,990</b>	<b>15%</b>	<b>26,372</b>	<b>15,990</b>	<b>61%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>10,732</b>	<b>40%</b>			
Wage		6,221				
Non Wage		4,511				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>10,732</b>	<b>40%</b>			

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**Vote:506 Bushenyi District****Quarter1**

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**Summary of Workplan Revenues and Expenditure by Source**

Annually the sector planned to receive 105489000 but actually received 26722000 (25%). For quarter one the sector planned to receive 26372000 but actually received 26722000 at (101%). The highest performance was LRR at 114% because there was need for extra monitoring in all the 15 LLGs. The rest of the sources of revenue performed at 100% as budgeted 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 was 10732000 (40%) of which wage was 6221000 that was meant for the staff that had not been recruited. 4511000 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****Quarter1****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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>53,241</b>	<b>12,910</b>	<b>24%</b>	<b>13,310</b>	<b>12,910</b>	<b>97%</b>
District Unconditional Grant (Non-Wage)	10,773	2,693	25%	2,693	2,693	100%
District Unconditional Grant (Wage)	34,468	8,617	25%	8,617	8,617	100%
Locally Raised Revenues	8,000	1,600	20%	2,000	1,600	80%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>53,241</b>	<b>12,910</b>	<b>24%</b>	<b>13,310</b>	<b>12,910</b>	<b>97%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	34,468	1,511	4%	8,617	1,511	18%
Non Wage	18,773	4,293	23%	4,693	4,293	91%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>53,241</b>	<b>5,804</b>	<b>11%</b>	<b>13,310</b>	<b>5,804</b>	<b>44%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>7,106</b>	<b>55%</b>			
Wage		7,106				
Non Wage		0				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>7,106</b>	<b>55%</b>			

**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 Q1 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%).

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## Vote:506 Bushenyi District

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Quarter1

### Reasons for unspent balances on the bank account

The unspent balances of 7106000= was meant for the three staff who had not been recruited.

### 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.

**Vote:506 Bushenyi District****Quarter1****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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>23,132</b>	<b>5,783</b>	<b>25%</b>	<b>5,783</b>	<b>5,783</b>	<b>100%</b>
District Unconditional Grant (Wage)	12,602	3,150	25%	3,150	3,150	100%
Locally Raised Revenues	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	10,530	2,632	25%	2,632	2,632	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>23,132</b>	<b>5,783</b>	<b>25%</b>	<b>5,783</b>	<b>5,783</b>	<b>100%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	12,602	3,150	25%	3,150	3,150	100%
Non Wage	10,530	1,152	11%	2,632	1,152	44%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>23,132</b>	<b>4,302</b>	<b>19%</b>	<b>5,783</b>	<b>4,302</b>	<b>74%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>1,481</b>	<b>26%</b>			
Wage		0				
Non Wage		1,481				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>1,481</b>	<b>26%</b>			

**Summary of Workplan Revenues and Expenditure by Source**

Annually the sector planned to receive Shs23,132,000 and received Shs 5,783,000( 25%) for the Quarter. Quarterly, the sector planned to receive Shs 5,783,000 and this was actually received. 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%)

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## Vote:506 Bushenyi District

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Quarter1

### Reasons for unspent balances on the bank account

The unspent balances of 1481000 non wage was meant for fuel for cooperative mobilisation, trade Promotional Services, enterprise development, market linkages and tourism development which was not spent because the project was not yet completed. Stationery was spent on

### 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****Quarter1****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
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
N/A					
Non Standard Outputs:	Legal fees paid	one Monitoring and		Legal fees paid	one Monitoring and
	Fuel expenses met	Supervision Visit to		Fuel expenses met	Supervision Visit to
	Travel expenses met	LLG's was done		Travel expenses met	LLG's was done
	Oversight of	6 Travels to the line		Oversight of	6 Travels to the line
	government	Ministries		government	Ministries
	programmes done	Legal Fees Paid		programmes done	Legal Fees Paid
	Monitoring and	Stationary procured		Monitoring and	Stationary procured
	supervision of	Cleaning Materials		supervision of	Cleaning Materials
	projects done	procured		projects done	procured
	6 Council meetings			6 Council meetings	
	attended			attended	
211101 General Staff Salaries	125,000	22,472	18 %		22,472
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	0	0 %		0
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	1,959	65 %		1,959
221012 Small Office Equipment	600	0	0 %		0
222001 Telecommunications	2,000	0	0 %		0
224004 Cleaning and Sanitation	6,000	1,500	25 %		1,500
227001 Travel inland	69,581	24,593	35 %		24,593
228002 Maintenance - Vehicles	8,000	0	0 %		0
Wage Rect:	125,000	22,472	18 %		22,472
Non Wage Rect:	120,241	28,052	23 %		28,052
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	245,241	50,524	21 %		50,524
Reasons for over/under performance:	the department had planned to procure a Desktop at 2,300,000 but the available balance of 2,008,578 was insufficient, thus need to revise the budget				
<b>Output : 138102 Human Resource Management Services</b>					

# Vote:506 Bushenyi District

# Quarter1

%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	(90%) 3 Months Sstaff Salaries Paid 3 Months Pension Paid 3 Months Payroll verified and upadted 3 Months pay slips printed	(75%)Critical positions filled 12 months' staff salaries paid 12 months' pensions paid Verifying and updating payroll, printing of pay slips, papreparing	(90%)3 Months Sstaff Salaries Paid 3 Months Pension Paid 3 Months Payroll verified and upadted 3 Months pay slips 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%) New Recruited Staff appried and thier forms Filed	(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%)New Recruited Staff appried and thier forms Filed
%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 28th of Everymonth Staff salaries Paid	(98% )99 % staff salaries Paid by the 28th of every month Staff salary arrears paid	(98%)99% staff salaries paid by 28th of Everymonth Staff salaries Paid
%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 Decentralized pensioners paid by 28th of ervry Month Pension Areas 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	(99%)99% of Decentralized pensioners paid by 28th of ervry Month Pension Areas Paid Gratuity for retired staff paid
Non Standard Outputs:	NA	N/A	NA	N/A
211101 General Staff Salaries	786,573	144,000	18 %	144,000
212105 Pension for Local Governments	2,466,153	401,338	16 %	401,338
212107 Gratuity for Local Governments	989,005	219,745	22 %	219,745
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 %	1,059,992
321617 Salary Arrears (Budgeting)	101,421	0	0 %	0
Wage Rect:	786,573	144,000	18 %	144,000
Non Wage Rect:	4,627,485	1,681,075	36 %	1,681,075
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,414,059	1,825,074	34 %	1,825,074
Reasons for over/under performance:	Some pensioners and new employees were not yet validated			
<b>Output : 138103 Capacity Building for HLG</b>				

## Vote:506 Bushenyi District

## Quarter1

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.	(4) 1 District Staff supported for PGD in Human Resource Management at KIU 2 days orientation training of new staff and induction of drivers done sponsoring of vetting officers was done	(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.	(4) 1 District Staff supported for PGD in Human Resource Management at KIU 2 days orientation training of new staff and induction of drivers done sponsoring of vetting officers was done
Availability and implementation of LG capacity building policy and plan	(Yes) Capacity Building Plan Available & Being Implemented	(yes) Capacity Building plan being implemented	(Yes )Capacity Building Plan Available & Being Implemented	(yes)Capacity Building plan being implemented
Non Standard Outputs:	NA	N/A	NA	N/A
221002 Workshops and Seminars	6,541	0	0 %	0
221003 Staff Training	1,635	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	8,176	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,176	0	0 %	0
Reasons for over/under performance:	N/A			
<b>Output : 138104 Supervision of Sub County programme implementation</b>				
N/A				
Non Standard Outputs:	District Political and Technical chart developed support supervision of lower local governments done	Support supervision of LLG's conducted	District Political and Technical chart developed support supervision of lower local governments done	Support supervision of LLG's conducted
227001 Travel inland	1,635	250	15 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,635	250	15 %	250
External Financing:	0	0	0 %	0
Total:	1,635	250	15 %	250
Reasons for over/under performance:	Activities still on going			
<b>Output : 138105 Public Information Dissemination</b>				
N/A				

## Vote:506 Bushenyi District

## Quarter1

Non Standard Outputs:	Dissemination of information to radios and TV done	4 radio talk shows conducted weekly Dissemination of information		Dissemination of information to radios and TV done	4 radio talk shows conducted weekly Dissemination of information
227001 Travel inland	1,126	281	25 %		281
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,126	281	25 %	281
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,126	281	25 %	281
Reasons for over/under performance:	N/A				
<b>Output : 138106 Office Support services</b>					
N/A					
Non Standard Outputs:	Lunch allowance paid Stationery purchased Office Equipment maintained Break tea provided	Stationary Purchased Office equipment purchased Break Tea provided		Lunch allowance paid Stationery purchased Office Equipment maintained Break tea provided	Stationary Purchased Office equipment purchased Break Tea provided
213002 Incapacity, death benefits and funeral expenses	3,600	0	0 %		0
221009 Welfare and Entertainment	54,823	29,267	53 %		29,267
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	58,423	29,267	50 %	29,267
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	58,423	29,267	50 %	29,267
Reasons for over/under performance:	budget for break tea is not enough to facilitate throughout the quarter				
<b>Output : 138108 Assets and Facilities Management</b>					
No. of monitoring visits conducted	(4) 4 monitoring visits conducted monitoring the implementation of government projects and programs	( )		( )	( )
No. of monitoring reports generated	(4) 4 monitoring reports produced 4 monitoring reports produced	( )		( )	( )
Non Standard Outputs:					
227001 Travel inland	17,751	3,471	20 %		3,471
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	17,751	3,471	20 %	3,471
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	17,751	3,471	20 %	3,471
Reasons for over/under performance:					

**Vote:506 Bushenyi District****Quarter1****Workplan : 1a Administration**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Output : 138109 Payroll and Human Resource Management Systems</b>					
N/A					
Non Standard Outputs:	Printing of payslips and payrolls done	Printing of payslips and payrolls done		Printing of payslips and payrolls done	Printing of payslips and payrolls done
221011 Printing, Stationery, Photocopying and Binding	11,551	2,860	25 %		2,860
221020 IPPS Recurrent Costs	25,000	4,869	19 %		4,869
Wage Rect:	0	0	0 %		0
Non Wage Rect:	36,551	7,729	21 %		7,729
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	36,551	7,729	21 %		7,729
Reasons for over/under performance:	N/A				
<b>Output : 138111 Records Management Services</b>					
%age of staff trained in Records Management	(50%) 50% of staff trained in records management	() N/A	()		()N/A
Non Standard Outputs:		N/A			N/A
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:	N/A				
<b>Output : 138112 Information collection and management</b>					
N/A					
Non Standard Outputs:	Departmental statistical data collected	N/A			N/A
221011 Printing, Stationery, Photocopying and Binding	400	0	0 %		0

**Vote:506 Bushenyi District****Quarter1**

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:	N/A			
<b>Lower Local Services</b>				
<b>Output : 138151 Lower Local Government Administration</b>				
N/A				
N/A				
N/A				
Reasons for over/under performance:				
<b>Capital Purchases</b>				
<b>Output : 138172 Administrative Capital</b>				
No. of computers, printers and sets of office furniture purchased	(00) one computer purchased for the CAOs secretary	() N/A	(1)one computer purchased for the CAOs secretary	()N/A
No. of administrative buildings constructed	(2) Completion of administrative buildings at Ibaare and Ruhumuro done	() N/A	(2)Completion of administrative buildings at Ibaare and Ruhumuro done	()work plans have been made awaiting approval by District council
No. of motorcycles purchased	() One motorcycle purchased for the department	()	()	()
Non Standard Outputs:	NA	N/A	NA	N/A
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:	N/A			
<i>Total For Administration : Wage Rect:</i>	<i>911,573</i>	<i>166,472</i>	<i>18 %</i>	<i>166,472</i>
<i>Non-Wage Reccurent:</i>	<i>4,864,177</i>	<i>1,800,958</i>	<i>37 %</i>	<i>1,800,958</i>
<i>GoU Dev:</i>	<i>221,994</i>	<i>49,553</i>	<i>22 %</i>	<i>49,553</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>5,997,745</i>	<i>2,016,982</i>	<i>33.6 %</i>	<i>2,016,982</i>

## Vote:506 Bushenyi District

## Quarter1

## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1481 Financial Management and Accountability(LG)</b>					
<b>Higher LG Services</b>					
<b>Output : 148101 LG Financial Management services</b>					
Date for submitting the Annual Performance Report	(2026-07-31) Annual Performance report 2018/2019 submitted to MoFPED and other Line Ministries	() 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	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 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 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
211101 General Staff Salaries	194,952	42,311	22 %		42,311
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	758	22 %		758
221017 Subscriptions	1,200	1,200	100 %		1,200
227001 Travel inland	21,914	3,050	14 %		3,050

**Vote:506 Bushenyi District****Quarter1**

228003 Maintenance – Machinery, Equipment & Furniture	2,400	0	0 %	0
Wage Rect:	194,952	42,311	22 %	42,311
Non Wage Rect:	32,874	5,008	15 %	5,008
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	227,826	47,318	21 %	47,318
Reasons for over/under performance:	No major challenge observed			
<b>Output : 148102 Revenue Management and Collection Services</b>				
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	(58965000) shs 38,327,250 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	(58965000)shs 38,327,250 of Local Service tax Collected for the District. shs 20,637,750 of Local Service tax Collected for the LLGS
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 500000 of 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	(56035000) SHS 56,035,000 of Local Revenue other than LST collected	(91757500)of Local Revenue other than LST collected	(56035000)SHS 56,035,000 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	1 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	4,090	37 %	4,090
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,414	4,090	30 %	4,090
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,414	4,090	30 %	4,090
Reasons for over/under performance:	Non functionality of the physical planning department affected local revenue collections			
<b>Output : 148103 Budgeting and Planning Services</b>				

**Vote:506 Bushenyi District****Quarter1**

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 planne for 4th quarter	(2020-05-31)Activity planne for 4th quarter	(2020-05-31)Activity planne for 4th quarter
Date for presenting draft Budget and Annual workplan to the Council	(2020-04-01) Annual work plan plan laid before Bushenyi District council by 01/04/2020 for the financial Year 2020/2021	(2020-04-01) Activity planne for 3rd quarter	(2020-01-04)Activity planne for 3rd quarter	(2020-04-01)Activity planne 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	2 months budget desk meetings held at District Headquarter	Activity planned for 2nd quarter  3 months budget desk meetings held at District Headquarters	2 months budget desk meetings held at District Headquarter
221002 Workshops and Seminars	9,192	0	0 %	0
221009 Welfare and Entertainment	2,400	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
227001 Travel inland	4,942	1,520	31 %	1,520
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,534	1,520	8 %	1,520
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,534	1,520	8 %	1,520
Reasons for over/under performance:	No Major challenge observed			
<b>Output : 148104 LG Expenditure management Services</b>				
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	3 Months payments made for District sectors 3 coordination and support visits made to various stakeholders 7.6m 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	1,739	12 %	1,739

**Vote:506 Bushenyi District****Quarter1**

227001 Travel inland	23,632	1,800	8 %	1,800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	38,632	3,539	9 %	3,539
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	38,632	3,539	9 %	3,539

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) 2 Copies of District Final accounts submitted to Accountant general, auditor general	()20 Copies of District Final accounts	(2019-08-30)2 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 3 Monthly Financial reports made & submitted to the Chief Executive 1 annual Financial reports made 1 support supervision visits made fo LLGs	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 3 Monthly Financial reports made & submitted to the Chief Executive 1 annual Financial reports made 1 support supervision visits made fo LLGs

221011 Printing, Stationery, Photocopying and Binding	9,600	0	0 %	0
227001 Travel inland	10,100	4,827	48 %	4,827
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,700	4,827	25 %	4,827
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,700	4,827	25 %	4,827

Reasons for over/under performance: Lack of adequate staff in the Finance sector affected timely reporting

**Output : 148106 Integrated Financial Management System**

N/A

## Vote:506 Bushenyi District

## Quarter1

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	3 month Fuel for IFMS generator purchased 3 IFMS computers 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	3 month Fuel for IFMS generator purchased 3 IFMS computers 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	3 month Fuel for IFMS generator purchased 3 IFMS computers 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	0	0 %	0
221016 IFMS Recurrent costs	11,700	1,350	12 %	1,350
227001 Travel inland	18,743	9,300	50 %	9,300
227004 Fuel, Lubricants and Oils	4,800	2,400	50 %	2,400
228003 Maintenance – Machinery, Equipment & Furniture	4,400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	47,143	13,050	28 %	13,050
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	47,143	13,050	28 %	13,050
Reasons for over/under performance:	Replacement of IFMS computer in the Accounts department required the expenditure to be made in quarter one otherwise No major challenge observed			
<b>Capital Purchases</b>				
<b>Output : 148172 Administrative Capital</b>				
N/A				
Non Standard Outputs:	Purchase of 2 IFMS desktop computers done	Purchase of 1 IFMS desktop computers done	Purchase of 2 IFMS desktop computers done	Purchase of 1 IFMS desktop computers done
312213 ICT Equipment	2,183	2,183	100 %	2,183
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	2,183	2,183	100 %	2,183
External Financing:	0	0	0 %	0
Total:	2,183	2,183	100 %	2,183
Reasons for over/under performance:	One computer was not delivered during the quarter			
<i>Total For Finance : Wage Rect:</i>	<i>194,952</i>	<i>42,311</i>	<i>22 %</i>	<i>42,311</i>
<i>Non-Wage Reccurent:</i>	<i>170,297</i>	<i>32,034</i>	<i>19 %</i>	<i>32,034</i>

**Vote:506 Bushenyi District**

**Quarter1**

<i>GoU Dev:</i>	2,183	2,183	100 %	2,183
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	367,431	76,527	20.8 %	76,527

**Vote:506 Bushenyi District****Quarter1****Workplan : 3 Statutory Bodies**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 1382 Local Statutory Bodies</b>					
<b>Higher LG Services</b>					
<b>Output : 138201 LG Council Administration Services</b>					
N/A					
Non Standard Outputs:	12 monthly salaries paid 12 monthly office operations paid	3 monthly salaries paid 3 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	10,531	25 %		10,531
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	254	17 %		254
221009 Welfare and Entertainment	2,500	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	250	13 %		250
221012 Small Office Equipment	500	0	0 %		0
222001 Telecommunications	1,200	150	13 %		150
224004 Cleaning and Sanitation	159	0	0 %		0
227001 Travel inland	4,000	300	8 %		300
Wage Rect:	42,923	10,531	25 %		10,531
Non Wage Rect:	13,515	954	7 %		954
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	56,438	11,485	20 %		11,485
Reasons for over/under performance:	targets were met				
<b>Output : 138202 LG Procurement Management Services</b>					
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. 4 contracts committee meetings held 1 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
211103 Allowances (Incl. Casuals, Temporary)	5,700	650	11 %		650

**Vote:506 Bushenyi District****Quarter1**

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	520	87 %	520
221011 Printing, Stationery, Photocopying and Binding	2,343	0	0 %	0
221012 Small Office Equipment	700	0	0 %	0
222001 Telecommunications	1,000	0	0 %	0
227001 Travel inland	2,417	1,566	65 %	1,566
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,444	2,736	13 %	2,736
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,444	2,736	13 %	2,736
Reasons for over/under performance:	all target were met			
<b>Output : 138203 LG Staff Recruitment Services</b>				
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 No of news paper adverts published No of employees recruited, retired and deplined 3 monthly office operations paid	3 monthly salaries paid No of employees recruited, retired and deplined 3 monthly office operations paid
211101 General Staff Salaries	28,835	2,663	9 %	2,663
211103 Allowances (Incl. Casuals, Temporary)	25,635	2,066	8 %	2,066
221001 Advertising and Public Relations	2,200	0	0 %	0
221007 Books, Periodicals & Newspapers	1,480	370	25 %	370
221008 Computer supplies and Information Technology (IT)	600	0	0 %	0
221009 Welfare and Entertainment	1,200	300	25 %	300
221011 Printing, Stationery, Photocopying and Binding	1,400	349	25 %	349
222001 Telecommunications	1,440	360	25 %	360
223005 Electricity	400	100	25 %	100
227001 Travel inland	18,640	2,900	16 %	2,900
Wage Rect:	28,835	2,663	9 %	2,663
Non Wage Rect:	52,995	6,445	12 %	6,445
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	81,830	9,108	11 %	9,108
Reasons for over/under performance:	one meeting was held because of few submissions. vacancies will be advertised after submissions			
<b>Output : 138204 LG Land Management Services</b>				

# Vote:506 Bushenyi District

## Quarter1

No. of land applications (registration, renewal, lease extensions) cleared	(400) clearing 400 land applications for registration and transfer of interests in land.	(126) 126 land applications received for registration and transfer of interests in land.	( )	(126)126 land applications received for registration and transfer of interests in land.
No. of Land board meetings	(4) No. of Land board meetings	(0) no land board meeting was held	( )	(0)no land board meeting was held
Non Standard Outputs:	office operation expenses paid	office operation 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:	the board did not sit because the district physical planner was sick. meetings to be held in 2nd quarter			
<b>Output : 138205 LG Financial Accountability</b>				
No. of Auditor Generals queries reviewed per LG	(8) 2 Auditor General reports reviewed and examined at district and municipal level 4 internal audit reports reviewed and examined at district and municipal level	(5) 2 Auditor General reports reviewed and examined at district and municipal level 3 internal audit reports reviewed and examined at district and municipal level	(2)2 Auditor General reports reviewed and examined at district and municipal level 4 internal audit reports reviewed and examined at district and municipal level	(5)2 Auditor General reports reviewed and examined at district and municipal level 3 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	(0) no DPAC report discussed by council	(1)2 DPAC Reports discussed by Council	(0)no DPAC report discussed by council
Non Standard Outputs:	12 monthly office operations paid	office operations paid	3 monthly office operations paid	office operations paid
211103 Allowances (Incl. Casuals, Temporary)	10,160	2,584	25 %	2,584
221009 Welfare and Entertainment	1,000	375	38 %	375
221011 Printing, Stationery, Photocopying and Binding	600	250	42 %	250
222001 Telecommunications	300	79	26 %	79
227001 Travel inland	1,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,560	3,288	24 %	3,288
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,560	3,288	24 %	3,288

**Vote:506 Bushenyi District****Quarter1****Workplan : 3 Statutory Bodies**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
Reasons for over/under performance: the report was produced after the council had already sat					
<b>Output : 138206 LG Political and executive oversight</b>					
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	(1) 1 council minutes with resolutions implemented at district level Holding meetings, reviewing council resolutions for implementation		()	(1)1 council minutes with resolutions implemented at district level Holding meetings, reviewing council resolutions for implementation
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	27,144	16 %		27,144
211103 Allowances (Incl. Casuals, Temporary)	253,757	38,345	15 %		38,345
221001 Advertising and Public Relations	1,800	800	44 %		800
221007 Books, Periodicals & Newspapers	1,056	264	25 %		264
221009 Welfare and Entertainment	7,273	7,480	103 %		7,480
221011 Printing, Stationery, Photocopying and Binding	1,500	0	0 %		0
222001 Telecommunications	2,400	600	25 %		600
224004 Cleaning and Sanitation	800	0	0 %		0
227001 Travel inland	69,121	16,967	25 %		16,967
228002 Maintenance - Vehicles	8,500	0	0 %		0
Wage Rect:	166,701	27,144	16 %		27,144
Non Wage Rect:	346,207	64,456	19 %		64,456
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	512,908	91,600	18 %		91,600
Reasons for over/under performance: no major challenge met					
<b>Output : 138207 Standing Committees Services</b>					
N/A					
Non Standard Outputs:	6 Standing committee meeting held. 12 monthly office operations paid	1 standing committee meeting held 3 monthly operations paid		2 Standing committee meeting held. 3 monthly office operations paid	1 standing committee meeting held 3 monthly operations paid
211103 Allowances (Incl. Casuals, Temporary)	44,820	14,650	33 %		14,650



**Vote:506 Bushenyi District****Quarter1****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0181 Agricultural Extension Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018101 Extension Worker Services</b>					
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 salary for 3 months. -396 farmer trainings conducted -4021 farmers trained in improved agriculture technologies -22 crop disease/pest surveillance visits conducted -20 demonstrations conducted		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 salary for 3 months. -396 farmer trainings conducted -4021 farmers trained in improved agriculture technologies -22 crop disease/pest surveillance visits conducted -20 demonstrations conducted
211101 General Staff Salaries	637,664	148,261	23 %		148,261
222001 Telecommunications	4,600	0	0 %		0
227001 Travel inland	157,082	26,104	17 %		26,104
228002 Maintenance - Vehicles	5,643	0	0 %		0
Wage Rect:	637,664	148,261	23 %		148,261
Non Wage Rect:	167,325	26,104	16 %		26,104
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	804,989	174,365	22 %		174,365
Reasons for over/under performance:	NIL				
<b>Programme : 0182 District Production Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018203 Livestock Vaccination and Treatment</b>					
N/A					
Non Standard Outputs:	Pets and livestock vaccinated	-1088 dogs & 06 cats vaccinated against rabies -23,032 vaccinated against NCD, Gumboro, fowl pox, fowl typhoid -385 goats vaccinated against PPR (goat plague) -265 stray dogs killed		Pets and livestock vaccinated	-1088 dogs & 06 cats vaccinated against rabies -23,032 vaccinated against NCD, Gumboro, fowl pox, fowl typhoid -385 goats vaccinated against PPR (goat plague) -265 stray dogs killed

**Vote:506 Bushenyi District****Quarter1**

227001 Travel inland	2,787	414	15 %	414
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,787	414	15 %	414
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,787	414	15 %	414

Reasons for over/under performance: -There was an out break of PPR across the district. Stray dogs were killing livestock in the municipal council and were killed in 2 joint operations

**Output : 018204 Fisheries regulation**

N/A

Non Standard Outputs:	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.	-12 farmer trainings conducted -72 farmers trained in modern fish farming technologies -8 demonstrations conducted 12- farmer follow up visits conducted	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.	-12 farmer trainings conducted -72 farmers trained in modern fish farming technologies -8 demonstrations conducted 12- farmer follow up visits conducted
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222001 Telecommunications	600	0	0 %	0
227001 Travel inland	9,154	781	9 %	781
228002 Maintenance - Vehicles	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,754	781	7 %	781
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,754	781	7 %	781

Reasons for over/under performance: -MAAIF should prepare to hand over the hatchery to the district and enable operationalisation for full scale fish fry production

**Output : 018205 Crop disease control and regulation**

N/A

## Vote:506 Bushenyi District

## Quarter1

Non Standard Outputs:	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 -18 support supervisory visits conducted -3 sub sector coordination meetings conducted -4 meetings conducted on promotion of improved technologies -3 inspection visits on compliance with agro-input trade requirements made -18 field visits made on promotion of farm mechanisation & irrigation	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 -18 support supervisory visits conducted -3 sub sector coordination meetings conducted -4 meetings conducted on promotion of improved technologies -3 inspection visits on compliance with agro-input trade requirements made -18 field visits made on promotion of farm mechanisation & irrigation
221001 Advertising and Public Relations	20,800	0	0 %	0
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	0	0 %	0
221014 Bank Charges and other Bank related costs	800	0	0 %	0
222001 Telecommunications	1,400	0	0 %	0
224006 Agricultural Supplies	5,000	0	0 %	0
227001 Travel inland	188,779	2,693	1 %	2,693
228002 Maintenance - Vehicles	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	248,979	2,693	1 %	2,693
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	248,979	2,693	1 %	2,693

Reasons for over/under performance: Nil

**Output : 018207 Tsetse vector control and commercial insects farm promotion**

No. of tsetse traps deployed and maintained	(6) Kyamuhunga, Bitooma and Nyabubare	(0) Nil	( )	(0) Nil
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## Vote:506 Bushenyi District

## Quarter1

Non Standard Outputs:	Beekeepers/ farmers and Silk farmers trained and advised. Entomological extension services coordinated, supervised and monitored	-3 honey monitoring visits conducted in Rwentuha TC, Nyakabirizi Division and Kyamuhunga T/C -28 farmer trainings conducted in Ruhumuro, Bumbaire, Nyabubare, Nkanga, Ibaare, Kyeizooba, Kakanju,Rwentuha T/C -48 farmer follow ups conducted -2 demonstrations conducted	Beekeepers/ farmers and Silk farmers trained and advised. Entomological extension services coordinated, supervised and monitored	-3 honey monitoring visits conducted in Rwentuha TC, Nyakabirizi Division and Kyamuhunga T/C -28 farmer trainings conducted in Ruhumuro, Bumbaire, Nyabubare, Nkanga, Ibaare, Kyeizooba, Kakanju,Rwentuha T/C -48 farmer follow ups conducted -2 demonstrations conducted
227001 Travel inland	9,289	0	0 %	0
228002 Maintenance - Vehicles	200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,489	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,489	0	0 %	0

Reasons for over/under performance: Nil

**Output : 018208 Sector Capacity Development**

N/A

Non Standard Outputs:	Road chokes/ bottle necks identified under the ACDP worked on	-27 roads were identified and designs are being developed by MoW engineers -126 trainings have been conducted in safe input use and a total of 3472 farmers have been trained. -3321 farmers have been enrolled on e-voucher system -1250 farmers have already received inputs 235 grievances have been received and 212 cases have been resolved -14 GRCs have been constituted at LLGs and 1 DGRC at district level	Road chokes/ bottle necks identified under the ACDP project worked on	-27 roads were identified and designs are being developed by MoW engineers -126 trainings have been conducted in safe input use and a total of 3472 farmers have been trained. -3321 farmers have been enrolled on e-voucher system -1250 farmers have already received inputs 235 grievances have been received and 212 cases have been resolved -14 GRCs have been constituted at LLGs and 1 DGRC at district level
227001 Travel inland	100,000	0	0 %	0

**Vote:506 Bushenyi District****Quarter1**

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: Nil

**Output : 018211 Livestock Health and Marketing**

N/A

Non Standard Outputs:

	Veterinary extension services supervised, monitored and coordinated	-Meat inspection was conducted (1,583 cattle, 2,875 goats, 764 sheep & 1,968 pigs) -256 stray dogs were killed in Bushenyi-Ishaka Municipality in 2 joint operations -75 animals were served with AI technology	Veterinary extension services supervised, monitored and coordinated	-Meat inspection was conducted (1,583 cattle, 2,875 goats, 764 sheep & 1,968 pigs) -256 stray dogs were killed in Bushenyi-Ishaka Municipality in 2 joint operations -75 animals were served with AI technology
221001 Advertising and Public Relations	240	0	0 %	0
224006 Agricultural Supplies	1,907	476	25 %	476
227001 Travel inland	7,085	1,534	22 %	1,534
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,232	2,010	22 %	2,010
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,232	2,010	22 %	2,010

Reasons for over/under performance: Nil

**Output : 018212 District Production Management Services**

N/A

**Vote:506 Bushenyi District****Quarter1**

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 -an allocation of 1,000,000 coffee seedlings received from UCDA and distribution to farmers is going on -2 farmer organisations allocated to tractors under NAADS. -8 farmers selected and submitted to MAAIF for support with irrigation infrastructure -12000 kgs of maize supplied under NAADS/OWC -61,000 kgs of quality declared iron rich beans supplied under UMFSNP		
211101 General Staff Salaries	448,562	47,482	11 %	47,482
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	800	17 %	800
221011 Printing, Stationery, Photocopying and Binding	4,500	0	0 %	0
222001 Telecommunications	1,800	200	11 %	200
222003 Information and communications technology (ICT)	200	0	0 %	0
223005 Electricity	600	0	0 %	0
223006 Water	400	0	0 %	0
227001 Travel inland	103,223	3,806	4 %	3,806
228002 Maintenance - Vehicles	15,000	322	2 %	322
Wage Rect:	448,562	47,482	11 %	47,482
Non Wage Rect:	274,664	5,128	2 %	5,128
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	723,226	52,610	7 %	52,610

Reasons for over/under performance:

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

N/A

## Vote:506 Bushenyi District

## Quarter1

Non Standard Outputs:	Dairy model farmers established and supported with pasture seed planting materials and pasture conservation materials.	-10 trucks of organic manure and 300 bags of coffee husks supplied for soil fertility improvement of the banana				
	Cop model farmers established crop management/ improvement materials.	demonstration garden -casual labour contracted for maintenance of				
	Apiary model / demo farmers established and supported with apiary management/ improvement materials.	banana demo garden -selection criterion being developed for apiary, fish farming, coffee, banana, dairy and small ruminants for farmer selection.				
	District level pasture demonstration plot established and maintained.	- 2 fish breeding cycles done for Nile tilapia and about 10,000 fish fry harvested and is being nursed in happas				
	Fish fry centre at Ruhandagazi operated.					
	Banana demonstration garden at District headquarters maintained					
312301 Cultivated Assets			99,556	800	1 %	800
	Wage Rect:		0	0	0 %	0
	Non Wage Rect:		0	0	0 %	0
	Gou Dev:		99,556	800	1 %	800
	External Financing:		0	0	0 %	0
	Total:		99,556	800	1 %	800
Reasons for over/under performance:	There is need for operationalisation of Ruhandagazi fish fry centre.					
<i>Total For Production and Marketing : Wage Rect:</i>			<i>1,086,226</i>	<i>195,743</i>	<i>18 %</i>	<i>195,743</i>
<i>Non-Wage Reccurrent:</i>			<i>2,025,390</i>	<i>37,130</i>	<i>2 %</i>	<i>37,130</i>
<i>GoU Dev:</i>			<i>99,556</i>	<i>800</i>	<i>1 %</i>	<i>800</i>
<i>Donor Dev:</i>			<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>			<i>3,211,172</i>	<i>233,673</i>	<i>7.3 %</i>	<i>233,673</i>

**Vote:506 Bushenyi District****Quarter1****Workplan : 5 Health**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0881 Primary Healthcare</b>					
<b>Higher LG Services</b>					
<b>Output : 088101 Public Health Promotion</b>					
N/A					
Non Standard Outputs:	ALL STAFFS PAID THEIR SALARIES	staffs were paid their salaries few staffs had not received their pay in the quarter		ALL STAFFS PAID THEIR SALARIES	staffs were paid their salaries few staffs had not received their pay in the quarter
211101 General Staff Salaries	2,454,207	607,872	25 %		607,872
Wage Rect:	2,454,207	607,872	25 %		607,872
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,454,207	607,872	25 %		607,872
Reasons for over/under performance:					
<b>Lower Local Services</b>					
<b>Output : 088153 NGO Basic Healthcare Services (LLS)</b>					
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	(9414) 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	(9414)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	(849) 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	(849)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	(145) 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	(145)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	(316) 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	(316)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

## Vote:506 Bushenyi District

## Quarter1

263367 Sector Conditional Grant (Non-Wage)	9,794	0	0 %	0
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:

**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, BWERA, KAINAMO, KAJUNJU, KASHOGASHOGA, NUMBA, RUHUMURO, RUTOOMA, RYEISHE, KABUSHAHO, KYEIZOوبا	(35) 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, BWERA, KAINAMO, KAJUNJU, KASHOGASHOGA, NUMBA, RUHUMURO, RUTOOMA, RYEISHE, KABUSHAHO, KYEIZOوبا	(35)ALL PEOPLE GET QUALITY HEALTH CARE SERVICES
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, BWERA, KAINAMO, KAJUNJU, KASHOGASHOGA, NUMBA, RUHUMURO, RUTOOMA, RYEISHE, KABUSHAHO, KYEIZOوبا, KYABUGIMBI, KASHOZI KIBAZI, NOMBE, NYARUGO	(2) 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	(2) round of training/Coaching/Mentorship will be provided to all staff from the Lower centres of health care of BUYANJA

## Vote:506 Bushenyi District

## Quarter1

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	(52859) 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	(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	(52859)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
Number of inpatients that visited the Govt. health facilities.	(2450) Patients who are treated as out patients in the lower level government health facilities.	(1657) 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.	(1657)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	(1242) Deliveries conducted	()	(1242)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

## Vote:506 Bushenyi District

## Quarter1

% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(30%) All the 571 villages in the District	(80%) 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 Bumaire S/c - Kabushaho HC, Numba HC Ibaare S/C - Ryeishe, Kainamo HC Kakanju S/c; - Kakanju HC,	( )	(80%)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 Bumaire S/c - Kabushaho HC, Numba HC Ibaare S/C - Ryeishe, Kainamo HC Kakanju S/c; - Kakanju HC,
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 Bumaire S/c - Kabushaho HC, Numba HC Ibaare S/C - Ryeishe, Kainamo HC Kakanju S/c; - Kakanju HC,	(1762) 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 Bumaire S/c - Kabushaho HC, Numba HC Ibaare S/C - Ryeishe, Kainamo HC Kakanju S/c; - Kakanju HC,	( )	(1762)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 Bumaire 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	75,905	26 %	75,905
Wage Rect:	0	0	0 %	0
Non Wage Rect:	293,828	75,905	26 %	75,905
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	293,828	75,905	26 %	75,905
Reasons for over/under performance:	phc funds were provided in the facilities			
<b>Output : 088155 Standard Pit Latrine Construction (LLS.)</b>				
No of new standard pit latrines constructed in a village	(2) 2 2STANCE VIP LATRINES CONSTRUCTED IN KAJUNJU & RYEISHE HC III	( )	(2)2 2STANCE VIP LATRINES CONSTRUCTED IN KAJUNJU & RYEISHE HC III	( )
No of villages which have been declared Open Deafecation Free(ODF)	(500) ODF FREE	( )	(125)ODF FREE	( )
Non Standard Outputs:	2STANCE VIP LATRINES CONSTRUCTED		2STANCE VIP LATRINES CONSTRUCTED	

**Vote:506 Bushenyi District****Quarter1**

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:

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

Reasons for over/under performance:

**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	( )	(1)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	
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:

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

## Vote:506 Bushenyi District

## Quarter1

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 facilities, No of mothers attending ANC IV at Comboni	(6460) 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 facilities, No of mothers attending ANC IV at Comboni	(6460)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	(1201) 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	(1201)Number delivered at comboni (800), Number delivered at Ishaka Hosp (800), and 800 delivered from KIU TH
Number of outpatients that visited the NGO hospital facility	(54000) Comboni hospital 18,000, Ishaka Adventist Hosp 18,000 KIU TH 18,000	(14739) OPD cases inComboni hospital ,Ishaka Adventist Hosp , KIU TH	(13500)Comboni hospital 18,000, Ishaka Adventist Hosp 18,000 KIU TH 18,000	(14739)number of OPD in Comboni hospital 18,000, Ishaka Adventist Hosp 18,000 KIU TH 18,000
Non Standard Outputs:	PHC ACTIVITIES IMPLEMENTED	PHC ACTIVITIES IMPLEMENTED	PHC ACTIVITIES IMPLEMENTED	PHC ACTIVITIES IMPLEMENTED
263367 Sector Conditional Grant (Non-Wage)	274,262	68,565	25 %	68,565
Wage Rect:	0	0	0 %	0
Non Wage Rect:	274,262	68,565	25 %	68,565
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	274,262	68,565	25 %	68,565
Reasons for over/under performance:				
<b>Programme : 0883 Health Management and Supervision</b>				
<b>Higher LG Services</b>				
<b>Output : 088301 Healthcare Management Services</b>				
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 %	150
221009 Welfare and Entertainment	3,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,200	300	25 %	300
222001 Telecommunications	1,200	300	25 %	300
227001 Travel inland	28,604	4,475	16 %	4,475
227004 Fuel, Lubricants and Oils	18,000	280	2 %	280

**Vote:506 Bushenyi District****Quarter1**

228002 Maintenance - Vehicles	5,000	3,500	70 %	3,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	57,604	9,005	16 %	9,005
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	57,604	9,005	16 %	9,005

Reasons for over/under performance:

**Output : 088302 Healthcare Services Monitoring and Inspection**

N/A

Non Standard Outputs:

SUPERVISIONS  
OF SOLAR  
INSTALLATIONS  
& RAMPS IN  
FACILITIES DONESUPERVISIONS  
OF SOLAR  
INSTALLATIONS  
& RAMPS IN  
FACILITIES DONEALL 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:

**Capital Purchases****Output : 088372 Administrative Capital**

N/A

Non Standard Outputs:

ENVIRONMENTA  
L HEALTH  
ACTIVITIES  
IMPLEMENTED IN  
THE DISTRICTENVIRONMENTA  
L HEALTH  
ACTIVITIES  
IMPLEMENTED IN  
THE DISTRICT

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:

**Output : 088375 Non Standard Service Delivery Capital**

N/A

**Vote:506 Bushenyi District**

**Quarter1**

Non Standard Outputs:	SOLAR POWER INSTALLED AT THE DISTRICT VACCINE STORES AND VET LAB	SOLAR POWER INSTALLED AT THE DISTRICT VACCINE STORES AND VET LAB		
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
<b>Reasons for over/under performance:</b>				
<i>Total For Health : Wage Rect:</i>	<i>2,454,207</i>	<i>607,872</i>	<i>25 %</i>	<i>607,872</i>
<i>Non-Wage Reccurent:</i>	<i>635,487</i>	<i>153,475</i>	<i>24 %</i>	<i>153,475</i>
<i>GoU Dev:</i>	<i>150,845</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>176,001</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>3,416,540</i>	<i>761,347</i>	<i>22.3 %</i>	<i>761,347</i>

**Vote:506 Bushenyi District****Quarter1****Workplan : 6 Education**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0781 Pre-Primary and Primary Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078102 Primary Teaching Services</b>					
N/A					
Non Standard Outputs:	Payment of 12 months primary teachers salary	Payment of 3 months teachers salaries done		Payment of 3 months primary teachers salary	Payment of 3 months teachers salaries done
211101 General Staff Salaries	7,459,638	1,830,216	25 %		1,830,216
Wage Rect:	7,459,638	1,830,216	25 %		1,830,216
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,459,638	1,830,216	25 %		1,830,216
Reasons for over/under performance:	IFMS system challenges somehow delayed payment of salaries				
<b>Lower Local Services</b>					
<b>Output : 078151 Primary Schools Services UPE (LLS)</b>					
No. of teachers paid salaries	(1164) teachers paid in 127 primary schools	(1092) teachers paid 3 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 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	(47734) pupils enrolled in 127 primary schools		(46892) pupils enrolled in 127 primary schools	(47734) pupils enrolled in 127 primary schools
No. of student drop-outs	(80) Reducing dropouts to 80 in 127 primary schools	(17) pupils dropped out of schools		(20)	(17) pupils dropped out of schools
No. of Students passing in grade one	(1000) pupils passing PLE Exams in grade 1	(0) Exams are done in second quarter		(0)	(0) Exams are done in second quarter
No. of pupils sitting PLE	(5000) pupils sitting PLE	(0) Exams are done in second quarter		(0)	(0) Exams are done in second quarter
Non Standard Outputs:	N/A	N/A		N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	694,758	231,586	33 %		231,586
Wage Rect:	0	0	0 %		0
Non Wage Rect:	694,758	231,586	33 %		231,586
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	694,758	231,586	33 %		231,586

**Vote:506 Bushenyi District****Quarter1****Workplan : 6 Education**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
Reasons for over/under performance: Delayed salaries due to system challenges					
<b>Capital Purchases</b>					
<b>Output : 078180 Classroom construction and rehabilitation</b>					
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 yet done		(112)Completion of 2 classroom blocks at Bunnura PS, Kabushaho PS, Nyamishundo PS, Kemitaha PS, Nyamihundo PS, and Bwoma PS.	(0)Construction has not started
No. of classrooms rehabilitated in UPE	(0) N/A	(0) Construction not yet done		(0)	(0)Procurement process underway
Non Standard Outputs:	N/A	N/A			N/A
312101 Non-Residential Buildings	207,980	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	207,980	0	0 %		0
External Financing:	0	0	0 %		0
Total:	207,980	0	0 %		0
Reasons for over/under performance: N/A					
<b>Programme : 0782 Secondary Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078201 Secondary Teaching Services</b>					
N/A					
Non Standard Outputs:	payment of secondary school teachers saalaries	Payment of 3 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	610,388	21 %		610,388
Wage Rect:	2,880,073	610,388	21 %		610,388
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,880,073	610,388	21 %		610,388
Reasons for over/under performance: System challenges delayed salaries					
<b>Lower Local Services</b>					
<b>Output : 078251 Secondary Capitation(USE)(LLS)</b>					

**Vote:506 Bushenyi District****Quarter1**

No. of students enrolled in USE	(7200) USE capitation paid to 12 secondary schools	(7319) USE term3 2019 capitation paid to 12 secondary schools	(7200)USE term3 2019 capitation paid to 12 secondary schools	(7319)USE term3 2019 capitation paid to 12 secondary schools
No. of teaching and non teaching staff paid	(242) Staff paid salaries	(239) 3 months secondary Staff paid salaries	(242) 3 months Staff paid salaries	(239) 3 months secondary Staff paid salaries
No. of students passing O level	(3000) candidates passing in grade1,2and 3	()	(0)N/A	()
No. of students sitting O level	(4300) Candidates sitting UCE	()	(0)N/A	()
Non Standard Outputs:	N/A	N/A	N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	941,109	313,703	33 %	313,703
Wage Rect:	0	0	0 %	0
Non Wage Rect:	941,109	313,703	33 %	313,703
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	941,109	313,703	33 %	313,703
Reasons for over/under performance:	System challenges delayed saalries			
<b>Capital Purchases</b>				
<b>Output : 078280 Secondary School Construction and Rehabilitation</b>				
N/A				
Non Standard Outputs:	Construction of a complete secondary school	Payment of shs 327000000 done to the contractor		Payment of shs 327000000 done to the contractor
312101 Non-Residential Buildings	1,040,703	3,117	0 %	3,117
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,040,703	3,117	0 %	3,117
External Financing:	0	0	0 %	0
Total:	1,040,703	3,117	0 %	3,117
Reasons for over/under performance:	Heavy rains affecting works at site			
<b>Programme : 0783 Skills Development</b>				
<b>Higher LG Services</b>				
<b>Output : 078301 Tertiary Education Services</b>				
No. Of tertiary education Instructors paid salaries	(41) Payment of salaries for 41 teachers in 2 Tertiary insstitutions	()	(41)Payment of salaries for 41 teachers in 2 Tertiary insstitutions	()
No. of students in tertiary education	(200) Pavment of capitation grant	()	(200)Pavment of capitation grant	()
Non Standard Outputs:	N/A			
211101 General Staff Salaries	907,699	75,053	8 %	75,053

**Vote:506 Bushenyi District****Quarter1**

Wage Rect:	907,699	75,053	8 %	75,053
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	907,699	75,053	8 %	75,053

Reasons for over/under performance:

**Lower Local Services****Output : 078351 Skills Development Services**

N/A

Non Standard Outputs:	Payment of capitation grant for tertiary institutions	Payment of term3 2019 capitation grant for tertiary institutions	Payment of term3 2019 capitation grant for tertiary institutions	Payment of term3 2019 capitation grant for tertiary institutions
263367 Sector Conditional Grant (Non-Wage)	312,634	104,211	33 %	104,211
Wage Rect:	0	0	0 %	0
Non Wage Rect:	312,634	104,211	33 %	104,211
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	312,634	104,211	33 %	104,211

Reasons for over/under performance: No problem

**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	3 months salary paid for headquarter staff	Salaries paid	3 months salary paid for headquarter staff
211101 General Staff Salaries	82,701	18,090	22 %	18,090
Wage Rect:	82,701	18,090	22 %	18,090
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	82,701	18,090	22 %	18,090

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	Inspection and monitoring of schools done for term 3 2019	Inspection and monitoring of schools term 3 2019 done	Inspection and monitoring of schools done for term 3 2019
221007 Books, Periodicals & Newspapers	730	182	25 %	182
221008 Computer supplies and Information Technology (IT)	496	0	0 %	0

**Vote:506 Bushenyi District****Quarter1**

221011 Printing, Stationery, Photocopying and Binding	400	0	0 %	0
222001 Telecommunications	1,200	300	25 %	300
227001 Travel inland	78,971	1,433	2 %	1,433
228002 Maintenance - Vehicles	5,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	86,797	1,915	2 %	1,915
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	86,797	1,915	2 %	1,915
Reasons for over/under performance:	Lack of sufficient means of transport aaand heavy rains affect the program			
<i>Total For Education : Wage Rect:</i>	<i>11,330,111</i>	<i>2,533,748</i>	<i>22 %</i>	<i>2,533,748</i>
<i>Non-Wage Reccurent:</i>	<i>2,035,298</i>	<i>651,415</i>	<i>32 %</i>	<i>651,415</i>
<i>GoU Dev:</i>	<i>1,248,683</i>	<i>3,117</i>	<i>0 %</i>	<i>3,117</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>3,188,280</i>	<i>21.8 %</i>	<i>3,188,280</i>

**Vote:506 Bushenyi District****Quarter1****Workplan : 7a Roads and Engineering**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0481 District, Urban and Community Access Roads</b>					
<b>Higher LG Services</b>					
<b>Output : 048108 Operation of District Roads Office</b>					
N/A					
Non Standard Outputs:	Staff Salaries paid. Operations of District Roads Office made. Road Unit maintained.	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.	3 months staff salaries paid.  3 months operations of District Roads Office made.
211101 General Staff Salaries	129,988	24,095	19 %		24,095
221007 Books, Periodicals & Newspapers	900	0	0 %		0
221008 Computer supplies and Information Technology (IT)	1,720	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	266	13 %		266
227001 Travel inland	20,190	2,647	13 %		2,647
228002 Maintenance - Vehicles	56,000	1,000	2 %		1,000
Wage Rect:	129,988	24,095	19 %		24,095
Non Wage Rect:	80,810	3,913	5 %		3,913
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	210,798	28,008	13 %		28,008
Reasons for over/under performance:	Late release of funds from Uganda Road Fund.				
<b>Lower Local Services</b>					
<b>Output : 048151 Community Access Road Maintenance (LLS)</b>					
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	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	92,661	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	92,661	0	0 %		0
Reasons for over/under performance:					
<b>Output : 048156 Urban unpaved roads Maintenance (LLS)</b>					

## Vote:506 Bushenyi District

## Quarter1

Length in Km of Urban unpaved roads routinely maintained	(75.6) 75.6km of Urban Roads maintained.	(13.5) 13.5km of Urban Roads graded.	(75.6)75.6km of Urban Roads maintained.	(13.5)13.5km of Urban Roads graded.
Length in Km of Urban unpaved roads periodically maintained	(0) Not planned for.	(0) Not planned for.	(0)Not planned for.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	25,460	26 %	25,460
Wage Rect:	0	0	0 %	0
Non Wage Rect:	99,168	25,460	26 %	25,460
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	99,168	25,460	26 %	25,460
Reasons for over/under performance:	No major challenges faced.			
<b>Output : 048158 District Roads Maintainence (URF)</b>				
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.	(0) 8 Lines of ARMCO Steel Metallic Culverts(48 pieces)collected from Ministry of Works and Transport	(0)	(0)8 Lines of ARMCO Steel Metallic Culverts(48 pieces)collected from Ministry of Works and Transport
Length in Km of District roads periodically maintained	(0) N/A	(0)	(0)	(0)
No. of bridges maintained	(0) N/A	(0)	(0)	(0)
Non Standard Outputs:	N/A			
263367 Sector Conditional Grant (Non-Wage)	377,869	2,509	1 %	2,509
Wage Rect:	0	0	0 %	0
Non Wage Rect:	377,869	2,509	1 %	2,509
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	377,869	2,509	1 %	2,509
Reasons for over/under performance:	Delay of the release from Uganda Road Fund.			
<b>Capital Purchases</b>				
<b>Output : 048172 Administrative Capital</b>				
N/A				
Non Standard Outputs:	4km of Road rehabilitated. Retentions for 2018/19 Fy paid..	2km of Road rehabilitated (Ekinanansi-Nshenga B Village-Rwenjeru )done	1km of Road rehabilitated. 1 Laptop Computer procured.	2km of Road rehabilitated (Ekinanansi-Nshenga B Village-Rwenjeru )done
312103 Roads and Bridges	112,280	36,340	32 %	36,340

**Vote:506 Bushenyi District****Quarter1**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	112,280	36,340	32 %	36,340
External Financing:	0	0	0 %	0
Total:	112,280	36,340	32 %	36,340

Reasons for over/under performance: Heavy rains and big tree stumps disrupted work progress.

**Programme : 0482 District Engineering Services****Higher LG Services****Output : 048201 Buildings Maintenance**

N/A				
Non Standard Outputs:	12 months Compounds and Buildings maintained	3 months compounds and Buildings maintained.	3 months Compounds and Buildings maintained	3 months compounds and Buildings maintained.
	12 months Electricity and water bills paid.	2 months Electricity and Water Bills paid (up to August 2019)	3 months Electricity and water bills paid.	2 months Electricity and Water Bills paid (up to August 2019)
223005 Electricity	16,000	4,000	25 %	4,000
223006 Water	4,000	376	9 %	376
228001 Maintenance - Civil	13,000	3,000	23 %	3,000
228004 Maintenance – Other	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	35,000	7,376	21 %	7,376
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	35,000	7,376	21 %	7,376

Reasons for over/under performance: Inadequate Local Revenue.

<i>Total For Roads and Engineering : Wage Rect:</i>	<i>129,988</i>	<i>24,095</i>	<i>19 %</i>	<i>24,095</i>
<i>Non-Wage Reccurent:</i>	<i>685,507</i>	<i>39,258</i>	<i>6 %</i>	<i>39,258</i>
<i>GoU Dev:</i>	<i>112,280</i>	<i>36,340</i>	<i>32 %</i>	<i>36,340</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>927,775</i>	<i>99,694</i>	<i>10.7 %</i>	<i>99,694</i>

## Vote:506 Bushenyi District

## Quarter1

## Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0981 Rural Water Supply and Sanitation</b>					
<b>Higher LG Services</b>					
<b>Output : 098101 Operation of the District Water Office</b>					
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	10,468	25 %		10,468
222003 Information and communications technology (ICT)	1,440	450	31 %		450
227001 Travel inland	16,769	5,455	33 %		5,455
228002 Maintenance - Vehicles	2,400	0	0 %		0
	Wage Rect:	42,000	10,468	25 %	10,468
	Non Wage Rect:	20,609	5,905	29 %	5,905
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	62,609	16,373	26 %	16,373
Reasons for over/under performance:	No major challenges faced.				
<b>Output : 098104 Promotion of Community Based Management</b>					
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) Not planned for		(0)Not planned for	(0)Not planned for
No. of Water User Committee members trained	(50) Training of 50 Water User Committees members.	(0) Not planned for		(0)Not planned for	(0)Not planned for
Non Standard Outputs:	N/A				
221002 Workshops and Seminars	10,000	419	4 %		419
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	10,000	419	4 %	419
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	10,000	419	4 %	419

## Vote:506 Bushenyi District

## Quarter1

## 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.				
<b>Capital Purchases</b>					
<b>Output : 098184 Construction of piped water supply system</b>					
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(1) construction of Kyabukumu GFS in Ruhumuro s/c Phase II	(0) Planned in 2nd qrt		(1)construction of Kyabukumu GFS in Ruhumuro s/c Phase II	(0)Planned in 2nd qrt
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	(1) Payment of previous retention monies 2018/2019	(1) Payment of previous retention monies 2018/2019 completed		(1)Payment of previous retention monies 2018/2019	(1)Payment of previous retention monies 2018/2019 completed
Non Standard Outputs:					
281504 Monitoring, Supervision & Appraisal of capital works	19,500	6,500	33 %		6,500
312104 Other Structures	164,418	6,330	4 %		6,330
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	183,918	12,830	7 %		12,830
External Financing:	0	0	0 %		0
Total:	183,918	12,830	7 %		12,830
Reasons for over/under performance:	No major challenges faced				
<i>Total For Water : Wage Rect:</i>	<i>42,000</i>	<i>10,468</i>	<i>25 %</i>		<i>10,468</i>
<i>Non-Wage Reccurent:</i>	<i>30,609</i>	<i>6,324</i>	<i>21 %</i>		<i>6,324</i>
<i>GoU Dev:</i>	<i>183,918</i>	<i>12,830</i>	<i>7 %</i>		<i>12,830</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>29,621</i>	<i>11.5 %</i>		<i>29,621</i>

## Vote:506 Bushenyi District

## Quarter1

## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0983 Natural Resources Management</b>					
<b>Higher LG Services</b>					
<b>Output : 098301 Districts Wetland Planning , Regulation and Promotion</b>					
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 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.	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	46,268	28 %		46,268
227001 Travel inland	3,268	1,300	40 %		1,300
Wage Rect:	165,137	46,268	28 %		46,268
Non Wage Rect:	3,268	1,300	40 %		1,300
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	168,405	47,568	28 %		47,568
Reasons for over/under performance:	Limited financial resources.				
<b>Output : 098303 Tree Planting and Afforestation</b>					
Area (Ha) of trees established (planted and surviving)	(1) FOREST RESERVE AT KYAMUHUNGA MAINTAINED	(1) 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) Activity planned in 2nd and 4th quarters		(0)Activity planned in 2nd and 4th quarters	(0)Activity planned in 2nd and 4th quarters
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****Quarter1**

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: No major challenges

**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) 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	250	25 %	250

Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	250	25 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	250	25 %	250

Reasons for over/under performance: No major challenges

**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	(5) 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	459	23 %	459

Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	459	23 %	459
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	459	23 %	459

Reasons for over/under performance: No major challenges

**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	(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	(3)3 EIA Compliance surveys carried out for Developments under taken in entire district
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## Vote:506 Bushenyi District

## Quarter1

Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	1,135	325	29 %	325
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,135	325	29 %	325
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,135	325	29 %	325
Reasons for over/under performance:	No major challenges			
<b>Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</b>				
No. of new land disputes settled within FY	(200) 200 Land application forms for titles processed	(50) 50 Land application forms for titles processed	(50)50 Land application forms for titles processed	(50)50 Land application forms for titles processed
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	2,482	1,400	56 %	1,400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,482	1,400	56 %	1,400
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,482	1,400	56 %	1,400
Reasons for over/under performance:	No major challenges			
<b>Output : 098311 Infrastruture Planning</b>				
N/A				
Non Standard Outputs:	Physical Development plan for the district started on	Activity not done	Physical Development plan for the district started on	Activity not done
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:	Lack of funds			
<i>Total For Natural Resources : Wage Rect:</i>	<i>165,137</i>	<i>46,268</i>	<i>28 %</i>	<i>46,268</i>
<i>Non-Wage Reccurent:</i>	<i>13,521</i>	<i>3,734</i>	<i>28 %</i>	<i>3,734</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>50,001</i>	<i>28.0 %</i>	<i>50,001</i>

**Vote:506 Bushenyi District****Quarter1****Workplan : 9 Community Based Services**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1081 Community Mobilisation and Empowerment</b>					
<b>Higher LG Services</b>					
<b>Output : 108105 Adult Learning</b>					
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)	(750) 750 FAL learners in community groupings for acquisition of skills and knowledge for wealth creation were followed up and trained by CDOs 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).	(750)750 FAL learners in community groupings for acquisition of skills and knowledge for wealth creation were followed up and trained by CDOs 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 in the first quarter.		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. 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 %	424
Wage Rect:		0	0	0 %	0
Non Wage Rect:		1,692	424	25 %	424
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		1,692	424	25 %	424
Reasons for over/under performance:	No major challenge.				
<b>Output : 108107 Gender Mainstreaming</b>					
N/A					

# Vote:506 Bushenyi District

## Quarter1

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
	Non Wage Rect:	761	0 %	0
	Gou Dev:	0	0 %	0
	External Financing:	0	0 %	0
	Total:	761	0 %	0

Reasons for over/under performance: No funds were released to facilitated the planned activities due to low local revenue base.

### 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.	(5) 5 juvenile offenders/children in contact with the law represented in Magistrates Court-Bushenyi.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.	(5)5 juvenile offenders/children in contact with the law represented in Magistrates Court-Bushenyi.
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**Vote:506 Bushenyi District****Quarter1**

Non Standard Outputs:	1 Desktop computer procured.	Social welfare and child related cases handled both at the District and in 11 Lower Local Governments.	Social welfare and child related cases handled.	Social welfare and child related cases handled both at the District and in 11 Lower Local Governments.
	Social welfare and child related cases handled.	Social welfare inquiries conducted in communities.	Social welfare inquiries conducted in communities. OVC co-ordination activities conducted.	Social welfare inquiries conducted in communities for effective handling of social welfare cases.
	The Day of the African child celebrated.	OVC data collected, captured and input into OVCMS for the first quarter.	Abandoned children rescued and resettled.	OVC data collected, captured and input into OVCMS for the first quarter.
	OVC co-ordination activities conducted.	OVC data collected, captured and input into OVCMS on a quarterly basis.	Communities sensitized on child protection issues.	Abandoned children rescued and resettled.
	Abandoned children rescued and resettled.	Communities sensitized on child protection issues.	OVC and OVC households capacity built and supported psychologically and socio-economic strengthening.	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.		1 Desktop computer for probation office procured.
	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 %	2,183
221011 Printing, Stationery, Photocopying and Binding	200	66	33 %	66
227001 Travel inland	4,000	600	15 %	600
227004 Fuel, Lubricants and Oils	326	0	0 %	0
	Wage Rect:	0	0 %	0
	Non Wage Rect:	4,526	15 %	666
	Gou Dev:	2,183	100 %	2,183
	External Financing:	0	0 %	0
	Total:	6,709	42 %	2,849

Reasons for over/under performance: Funds for procuring the desk top computer was spent in the 1st Quarter. Otherwise no major challenge.

**Output : 108109 Support to Youth Councils**

**Vote:506 Bushenyi District****Quarter1**

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.	(3) 3 Youth councils supported, Bushenyi district (1) and sub counties of Bitooma (1), Kyamuhunga (1), Nyabubare (1), 3 Youth councils supported, Bushenyi district (1) and sub counties of Bitooma (1), Kyamuhunga (1), Nyabubare (1),	(12)3 Youth councils supported, Bushenyi district (1) and sub counties of Bitooma (1), Kyamuhunga (1), Nyabubare (1),	(3)3 Youth councils supported, Bushenyi district (1) and sub counties of Bitooma (1), Kyamuhunga (1), Nyabubare (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. 1 Chairperson facilitated for council operations on a quarterly basis. 1 Quarterly meeting conducted. Monitoring youth council activities conducted. Youth groups/projects followed/ verified.	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.	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.
227001 Travel inland	4,619	1,892	41 %	1,892
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,619	1,892	41 %	1,892
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,619	1,892	41 %	1,892
Reasons for over/under performance:	No major challenge.			
<b>Output : 108110 Support to Disabled and the Elderly</b>				
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..	( )	(0)0	( )

# Vote:506 Bushenyi District

## Quarter1

Non Standard Outputs:

4 PWDs groups supported for income generation and self employment.

2 Chairpersons of Councils (Older Persons and Disability) facilitated for council operations on a quarterly basis.

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	5,264	38 %	5,264
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,198	5,264	37 %	5,264
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,198	5,264	37 %	5,264

Reasons for over/under performance:

**Output : 108112 Work based inspections**

N/A

Non Standard Outputs:

20 work places inspected to ensure occupational safety and health.

No work place was inspected.

5 work places inspected to ensure occupational safety and health in the District.

No work place was inspected.

227001 Travel inland	800	0	0 %	0
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**Vote:506 Bushenyi District****Quarter1**

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 release was made due to low local revenue base.

**Output : 108113 Labour dispute settlement**

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

Reasons for over/under performance: No major challenge.

**Output : 108114 Representation on Women's Councils**

No. of women councils supported	(12) 12 Women Councils supported in the District ie District Headqartres (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.	(3) District and 3 LLGs of Kakanju, Kyeizooba and Kyabugimbi.	(0)	(3) District and 3 LLGs of Kakanju, Kyeizooba and Kyabugimbi.
Non Standard Outputs:		1 District women council chairperson facilitated for day to day operations. 1 District women council executive meeting conducted. 1 round of monitoring women groups and projects conducted.		1 District women council chairperson facilitated for day to day operations. 1 District women council executive meeting conducted. 1 round of monitoring women groups and projects conducted.

**Vote:506 Bushenyi District****Quarter1**

221011 Printing, Stationery, Photocopying and Binding	160	44	28 %	44
227001 Travel inland	2,884	767	27 %	767
227004 Fuel, Lubricants and Oils	200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,244	811	25 %	811
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,244	811	25 %	811

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.	One round of monitoring 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.	One round of monitoring Community Based Rehabilitation interventions on early disability management carried out including use of assistive devices in LLGs, communities and families conducted.	
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: Activity supported under Disability and Elderly sub-sector.

**Output : 108117 Operation of the Community Based Services Department**

N/A				
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**Vote:506 Bushenyi District****Quarter1**

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 and were paid. Office operations facilitated for smooth running of the work. 1 Consultation visit was made to Ministry offices and reports submitted. Field activities monitored and supervised.	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 and were paid. Office operations facilitated for smooth running of the work. 1 Consultation visit was made to Ministry offices and reports submitted. Field activities monitored and supervised.
211101 General Staff Salaries	140,812	33,838	24 %	33,838
221011 Printing, Stationery, Photocopying and Binding	663	0	0 %	0
227001 Travel inland	2,300	556	24 %	556
227004 Fuel, Lubricants and Oils	800	0	0 %	0
Wage Rect:	140,812	33,838	24 %	33,838
Non Wage Rect:	3,763	556	15 %	556
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	144,575	34,394	24 %	34,394

Reasons for over/under performance: No major challenge.

**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.	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 (1st Quarter).	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.	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 (1st Quarter).
263104 Transfers to other govt. units (Current)	5,272	0	0 %	0

**Vote:506 Bushenyi District**

**Quarter1**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,272	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,272	0	0 %	0
Reasons for over/under performance:	No major challenge.Note that the activity was charged from Disability and Elderly subsector.			
<i>Total For Community Based Services : Wage Rect:</i>	<i>140,812</i>	<i>33,838</i>	<i>24 %</i>	<i>33,838</i>
<i>Non-Wage Reccurent:</i>	<i>40,309</i>	<i>9,936</i>	<i>25 %</i>	<i>9,936</i>
<i>GoU Dev:</i>	<i>2,183</i>	<i>2,183</i>	<i>100 %</i>	<i>2,183</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>45,958</i>	<i>25.1 %</i>	<i>45,958</i>

**Vote:506 Bushenyi District****Quarter1****Workplan : 10 Planning**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1383 Local Government Planning Services</b>					
<b>Higher LG Services</b>					
<b>Output : 138301 Management of the District Planning Office</b>					
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 Cartlage Purchased 2 Journes attended to the Ministry		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 Cartlage Purchased 2 Journes attended to the Ministry
211101 General Staff Salaries	80,619	13,934	17 %		13,934
221009 Welfare and Entertainment	1,787	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,520	380	25 %		380
227001 Travel inland	443	110	25 %		110
	Wage Rect:	80,619	13,934	17 %	13,934
	Non Wage Rect:	3,750	490	13 %	490
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	84,369	14,424	17 %	14,424
Reasons for over/under performance:	N/A				
<b>Output : 138302 District Planning</b>					
No of qualified staff in the Unit	(2) At the district headquarters	( )		( )	( )
No of Minutes of TPC meetings	(12) 12 sets of TPC minutes written and kept securely	( )		( )	( )
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 %		300
222001 Telecommunications	1,000	0	0 %		0

**Vote:506 Bushenyi District****Quarter1**

227001 Travel inland	2,480	210	8 %	210
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,250	510	7 %	510
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,250	510	7 %	510

Reasons for over/under performance:

**Output : 138303 Statistical data collection**

N/A

Non Standard Outputs:	8 sets of statistical data collected and managed	2 sets of statistical data collected and managed		
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:

**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 paurchased computers maintained for all sectors 12 Monthly subscriptions for internet made	Engraved all New Computers	Kaspersky anti viruses paurchased computers maintained for all sectors 3 Monthly subscriptions for internet made	Engraved all New Computers
221008 Computer supplies and Information Technology (IT)	7,000	656	9 %	656

**Vote:506 Bushenyi District****Quarter1**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	656	9 %	656
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	656	9 %	656
Reasons for over/under performance:	N/A			
<b>Output : 138309 Monitoring and Evaluation of Sector plans</b>				
N/A				
Non Standard Outputs:	4Monitoring visits of subcounty and Town council projects done	Monotoring to Kyuamuhunga Town Council and Kyamuhunga Sub-County was done	1 Monitoring visit of subcounty and Town council projects done	Monotoring to Kyuamuhunga Town Council and Kyamuhunga Sub-County was done
227001 Travel inland	1,600	400	25 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,600	400	25 %	400
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,600	400	25 %	400
Reasons for over/under performance:	N/A			
<i>Total For Planning : Wage Rect:</i>	<i>80,619</i>	<i>13,934</i>	<i>17 %</i>	<i>13,934</i>
<i>Non-Wage Reccurent:</i>	<i>24,870</i>	<i>2,056</i>	<i>8 %</i>	<i>2,056</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>15,990</i>	<i>15.2 %</i>	<i>15,990</i>

**Vote:506 Bushenyi District****Quarter1****Workplan : 11 Internal Audit**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1482 Internal Audit Services</b>					
<b>Higher LG Services</b>					
<b>Output : 148201 Management of Internal Audit Office</b>					
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 heath ceentres 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.	salaries for 3 staff paid, 8 sub counties audited,5 primary schools audited, 2 secondary schools audited, 2 technical institutions audited, 4 health centres audited, 2 special investigations conducted, 1 report on verication of projects was carried out, 1 quarterly reported was prepared and submitted, 11 departments at the district were audited, 1 workshop was attended, stationery was procured,		salaries for 3 staff paid, 8 sub counties Audited, 5 primary schools audited, 2 secondary schools audited, 2 technical institutions audited, 12 heath ceentres 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 audited, 2 technical institutions audited, 4 health centres audited, 2 special investigations conducted, 1 report on verication of projects was carried out, 1 quarterly reported was prepared and submitted, 11 departments at the district were audited, 1 workshop was attended, stationery was procured,
211101 General Staff Salaries	34,468	1,511	4 %		1,511
Wage Rect:	34,468	1,511	4 %		1,511
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	34,468	1,511	4 %		1,511
Reasons for over/under performance:	No challenge was faced since all was planned was achieved				
<b>Output : 148202 Internal Audit</b>					
No. of Internal Department Audits	() Audit of the following: 32 rounds	() 8 primary schools audited, 5 primary schools audited, 2 secondary schools audited, 2 tertiary institutions audited, 4 health centres audited, 2 special investigations conducted, 14 rounds in projects verified, i quarterly report submitted,.		()	()8 primary schools audited, 5 primary schools audited, 2 secondary schools audited, 2 tertiary institutions audited, 4 health centres audited, 2 special investigations conducted, 14 rounds in projects verified, i quarterly report submitted,.

## Vote:506 Bushenyi District

## Quarter1

Date of submitting Quarterly Internal Audit Reports	(2019-10-30) submitting Quarterly Internal Audit Report	(2019-10-24) 8 primary schools audited, 5 primary schools audited, 2 secondary schools audited, 2 tertiary institutions audited, 4 health centres audited, 2 special investigations conducted, 14 rounds in projects verified, i quarterly report submitted,.	(2019-10-24) 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	(2019-10-24) 8 primary schools audited, 5 primary schools audited, 2 secondary schools audited, 2 tertiary institutions audited, 4 health centres audited, 2 special investigations conducted, 14 rounds in projects verified, i quarterly report submitted,.
Non Standard Outputs:	N/A	N/A	N/A	N/A
221008 Computer supplies and Information Technology (IT)	600	440	73 %	440
221011 Printing, Stationery, Photocopying and Binding	800	0	0 %	0
221017 Subscriptions	600	0	0 %	0
227001 Travel inland	16,773	3,853	23 %	3,853
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,773	4,293	23 %	4,293
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,773	4,293	23 %	4,293
Reasons for over/under performance:	No challenges were faced since all planned activities were achieved.			
<i>Total For Internal Audit : Wage Rect:</i>	<i>34,468</i>	<i>1,511</i>	<i>4 %</i>	<i>1,511</i>
<i>Non-Wage Reccurent:</i>	<i>18,773</i>	<i>4,293</i>	<i>23 %</i>	<i>4,293</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>5,804</i>	<i>10.9 %</i>	<i>5,804</i>

**Vote:506 Bushenyi District****Quarter1****Workplan : 12 Trade, Industry and Local Development**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0683 Commercial Services</b>					
<b>Higher LG Services</b>					
<b>Output : 068301 Trade Development and Promotion Services</b>					
No of awareness radio shows participated in	(4) 4 awareness radio shows participated in	(0) To be carried out during the next Quarter		(1)1 awareness radio show participated in	(0)Not done
No. of trade sensitisation meetings organised at the District/Municipal Council	(4) 4 trade sensitisation meetings organised at the district	(1) 27 participants out of targeted 25 attended		(1)14 trade sensitisation meeting organised at the district	(1)1 Trade sensitisation meeting was held
No of businesses inspected for compliance to the law	(16) 16 businesses inspected for compliance to the law	(10) The businesses were in the Sub counties of Kyeizooba and Kakanju		(4)4 businesses inspected for compliance to the law	(10)10 businesses were inspected
No of businesses issued with trade licenses	(50) 50 businesse issued trade licences	(10) These were in the sub counties of Nyabubare and Bumbaire		(10)10 businesses issued trade licences	(10)15 Businesses were issued with licences
Non Standard Outputs:					
211101 General Staff Salaries	12,602	3,150	25 %		3,150
227001 Travel inland	1,307	252	19 %		252
Wage Rect:	12,602	3,150	25 %		3,150
Non Wage Rect:	1,307	252	19 %		252
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	13,909	3,402	24 %		3,402
Reasons for over/under performance: Late release of funds, Inadequate staffing and funding are the major challenges					
<b>Output : 068302 Enterprise Development Services</b>					
No of awareness radio shows participated in	(2) Awareness radio shows participated in	(0) To be carried out in the next Quarter		(1)Awareness radio shows participated in	(0)Not planned in 1st Quarter
No of businesses assisted in business registration process	(8) Businesses assisted in business registration process	(2) The businesses were in the sub County of Ibaare and Central Division		(2)Businesses assisted in business registration process	(2)2 Businesses assisted in registration
No. of enterprises linked to UNBS for product quality and standards	(16) Enterprises linked to UNBS for product quality and standards	(4) The enterprises were in the sub counties of Kyamuhunga, (Honey) and Kyeizooba, and Nyabubare (Wine)		(4)Enterprises linked to UNBS for product quality and standards	(4)4 Enterprises linked to UNBS for product quality and standards
Non Standard Outputs:					
227001 Travel inland	2,500	98	4 %		98

## Vote:506 Bushenyi District

## Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,500	98	4 %	98
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,500	98	4 %	98
Reasons for over/under performance: Late release of funds, inadequate staffing and funds are challenges.				
<b>Output : 068303 Market Linkage Services</b>				
No. of producers or producer groups linked to market internationally through UEPB	(5) Producers and producer groups linked to market internationally through UEPB	(1) 1 new cooperative is linked to Ankole Producers Cooperative Union which exports coffee overseas.	(1)Producers and producer groups linked to market internationally through UEPB	(1)1 Producer linked to international markets
No. of market information reports disseminated	(0) Market information reports disseminated	(1) 1 quarterly market information disseminated on market prices	(0)	(1) 1quarterly market information disseminated
Non Standard Outputs:				
227001 Travel inland	900	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	900	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	900	0	0 %	0
Reasons for over/under performance: Late release of funds, inadequate staffing and funds are challenges.				
<b>Output : 068304 Cooperatives Mobilisation and Outreach Services</b>				
No of cooperative groups supervised	(20) Cooperative groups supervised	(17) 17 Cooperatives supervised in 5 Subcounties/town councils	(5)Cooperative groups supervised	(17)17 Cooperatives supervised
No. of cooperative groups mobilised for registration	(6) Cooperative groups mobilised for registration	(1) 1 cooperative supervised for registration in the central division	(1)Cooperative groups supervised	(1)1 cooperative supervised for registration
No. of cooperatives assisted in registration	(6) Cooperatives assisted in registration	(2) 2 cooperatives mobilised for registration in the central and Ishaka Division. One was probationary and another for permanent registration.	(2)Cooperatives assisted in registration	(2)2 cooperatives mobilised for registration.
Non Standard Outputs:				
	Annual General Meetings attended/held (40)	5 AGMS held in Kyabugimbi and Bumaire sub counties	Annual General Meetings attended/held (40)	5 AGMS held
	Arbitration Meetings held (10)	17 arbitration meeting held for loan defaulters	Arbitration Meetings held (10)	17 Arbitrations held
221011 Printing, Stationery, Photocopying and Binding	300	0	0 %	0

**Vote:506 Bushenyi District****Quarter1**

227001 Travel inland	3,300	536	16 %	536
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,600	536	15 %	536
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,600	536	15 %	536

Reasons for over/under performance: Late release of funds, inadequate funding and staffing

**Output : 068305 Tourism Promotional Services**

No. of tourism promotion activities mainstreamed in district development plans	(1) Tourism promotional activities mainstreamed in district DDPs	( )	( )	( )
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(54) Hospitality facilities in compiled	(1) List of Hospitality compiled for 64 facilities in all Sub Counties/Town Councils and Divisions	( )	(1)List of Hospitality compiled
No. and name of new tourism sites identified	(5) Tourism sites identified	(4) 4 new tourism sites identified in Kyeizooba , Ruhumuro, Bitooma and Kyamuhunga (Birding, Nature walks, Water fall, Scenery)	( )	(4)4 new tourism sites identified

Non Standard Outputs:

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: Late release of funds. Inadequate staffing and funding are challenges.

**Output : 068306 Industrial Development Services**

No. of opportunities identified for industrial development	(5) Opportunities identified for industrial development	( )	( )	( )
No. of producer groups identified for collective value addition support	(5) Producer groups identified for collective value addition support	( )	( )	( )
No. of value addition facilities in the district	(32) Value Addition facilities profiled	( )	( )	( )
A report on the nature of value addition support existing and needed	(1) Report on the nature of value addition produced	( )	( )	( )

Non Standard Outputs:

227001 Travel inland	1,320	266	20 %	266
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**Vote:506 Bushenyi District****Quarter1**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,320	266	20 %	266
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,320	266	20 %	266
Reasons for over/under performance:				
<i>Total For Trade, Industry and Local Development :</i>	<i>12,602</i>	<i>3,150</i>	<i>25 %</i>	<i>3,150</i>
<i>Wage Rect:</i>				
<i>Non-Wage Reccurrent:</i>	<i>10,530</i>	<i>1,152</i>	<i>11 %</i>	<i>1,152</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>4,302</i>	<i>18.6 %</i>	<i>4,302</i>

**Vote:506 Bushenyi District****Quarter1****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : Kyeizooba</b>				<b>437,015</b>	<b>435,819</b>
<b>Sector : Works and Transport</b>				<b>148,928</b>	<b>36,340</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>148,928</b>	<b>36,340</b>
Lower Local Services					
<b>Output : Community Access Road Maintenance (LLS)</b>				<b>14,108</b>	<b>0</b>
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	0
<b>Output : District Roads Maintenance (URF)</b>				<b>22,540</b>	<b>0</b>
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					
<b>Output : Administrative Capital</b>				<b>112,280</b>	<b>36,340</b>
Item : 312103 Roads and Bridges					
Roads and Bridges - Maintenance and Repair-1567	Ntungamo Ntungamo- Rwamukoto- Ekinanansi - Nshenga Road	Transitional Development Grant	2	112,280	36,340
<b>Sector : Education</b>				<b>240,610</b>	<b>387,730</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>90,592</b>	<b>251,950</b>
Higher LG Services					
<b>Output : Primary Teaching Services</b>				<b>0</b>	<b>224,086</b>
Item : 211101 General Staff Salaries					
-	Karaaro BUNURA PRIMARY SCHOOL-1037	Sector Conditional Grant (Wage)	.....	0	224,086

## Vote:506 Bushenyi District

## Quarter1

-	Buyanja BUYANJA INTERGRATED PRIMARY SCH	Sector Conditional Grant (Wage)	.....	0	224,086
-	Bwera BWERA PRIMARY SCHOOL-1035	Sector Conditional Grant (Wage)	.....	0	224,086
-	Kitagata KABUBA PRIMARY SCHOOL	Sector Conditional Grant (Wage)	.....	0	224,086
-	Kitagata KAKAMBA PRIMARY SCHOOL-1040	Sector Conditional Grant (Wage)	.....	0	224,086
-	Rutooma Kantojo P S	Sector Conditional Grant (Wage)	.....	0	224,086
-	Karaaro Karaaro PS	Sector Conditional Grant (Wage)	.....	0	224,086
-	Karaaro Kyamacumu P S	Sector Conditional Grant (Wage)	.....	0	224,086
-	Nyamiyaga Kyeizooba P S	Sector Conditional Grant (Wage)	.....	0	224,086
-	Rutooma MbatamoP S	Sector Conditional Grant (Wage)	.....	0	224,086
-	Karaaro Mungonya P S	Sector Conditional Grant (Wage)	.....	0	224,086
-	Kitagata Mwengura P S	Sector Conditional Grant (Wage)	.....	0	224,086
-	Rutooma Nyabutobo P S	Sector Conditional Grant (Wage)	.....	0	224,086
-	Rutooma Nyamirima P S	Sector Conditional Grant (Wage)	.....	0	224,086
-	Nyamiyaga Runyinya P S	Sector Conditional Grant (Wage)	.....	0	224,086
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>83,592</b>	<b>27,864</b>
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****Quarter1**

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
NYAMITOOOMA 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				
<b>Output : Classroom construction and rehabilitation</b>			<b>7,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Karaaro Bunura P S	Sector Development Grant	7,000	0
<b>Programme : Secondary Education</b>			<b>150,018</b>	<b>135,780</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>85,774</b>
Item : 211101 General Staff Salaries				
-	Kitagata Nyabubare S S	Sector Conditional Grant (Wage)	0	85,774
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>150,018</b>	<b>50,006</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
NYABUBARE S.S	Kitagata	Sector Conditional Grant (Non-Wage)	150,018	50,006
<b>Sector : Health</b>			<b>46,998</b>	<b>11,750</b>
<b>Programme : Primary Healthcare</b>			<b>46,998</b>	<b>11,750</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>46,998</b>	<b>11,750</b>

**Vote:506 Bushenyi District****Quarter1**

Item : 263367 Sector Conditional Grant (Non-Wage)				
Kainamo Health Centre II	Nyamiyaga	Sector Conditional Grant (Non-Wage)	6,308	1,577
Kashogashoga HC II	Bwera	Sector Conditional Grant (Non-Wage)	6,308	1,577
Kashozi Health Centre Two	Rutooma	Sector Conditional Grant (Non-Wage)	6,308	1,577
Ruhumuro SC Health Services	Nyamiyaga	Sector Conditional Grant (Non-Wage)	21,767	5,442
Rutooma HC II	Buyanja	Sector Conditional Grant (Non-Wage)	6,308	1,577
<b>Sector : Social Development</b>			<b>479</b>	<b>0</b>
<i>Programme : Community Mobilisation and Empowerment</i>			<b>479</b>	<b>0</b>
Lower Local Services				
<i>Output : Community Development Services for LLGs (LLS)</i>			<b>479</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Kyeizooba sub-county	Nyamiyaga Kyeizooba sub-county	Sector Conditional Grant (Non-Wage)	479	0
<b>LCIII : Bitooma</b>			<b>117,479</b>	<b>149,097</b>
<b>Sector : Works and Transport</b>			<b>22,394</b>	<b>0</b>
<i>Programme : District, Urban and Community Access Roads</i>			<b>22,394</b>	<b>0</b>
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			<b>7,094</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Bitooma S/C	Ngorora Kabingo-Mutojo Road-1.1km	Other Transfers from Central Government	7,094	0
<i>Output : District Roads Maintenance (URF)</i>			<b>15,300</b>	<b>0</b>
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	0
<b>Sector : Education</b>			<b>94,606</b>	<b>149,097</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>88,966</b>	<b>147,217</b>
Higher LG Services				
<i>Output : Primary Teaching Services</i>			<b>0</b>	<b>130,895</b>
Item : 211101 General Staff Salaries				
-	Nyanga	Sector Conditional Grant (Wage)	0	130,895

## Vote:506 Bushenyi District

Quarter1

-	Bitooma	Sector Conditional	.....	0	130,895
	Bitooma Cope Sch	Grant (Wage)			
-	Kashambya	Sector Conditional	.....	0	130,895
	Bubaare P S	Grant (Wage)			
-	Bitooma	Sector Conditional	.....	0	130,895
	Kayengo P S	Grant (Wage)			
-	Nyanga	Sector Conditional	.....	0	130,895
	Kyamamari P S	Grant (Wage)			
-	Nyanga	Sector Conditional	.....	0	130,895
	Nyamishundo P S	Grant (Wage)			
-	Bitooma	Sector Conditional	.....	0	130,895
	Nyamizi P S	Grant (Wage)			
-	Nyanga	Sector Conditional	.....	0	130,895
	Nyanga P S	Grant (Wage)			
-	Bitooma	Sector Conditional	.....	0	130,895
	Rushoobe P S	Grant (Wage)			
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>48,966</b>	<b>16,322</b>
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					
<b>Output : Classroom construction and rehabilitation</b>				<b>40,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings					
Building Construction - Schools-256	Kashambya	Sector Development		40,000	0
	Nyamishundo	Grant			
<b>Programme : Secondary Education</b>				<b>5,640</b>	<b>1,880</b>
Lower Local Services					
<b>Output : Secondary Capitation(USE)(LLS)</b>				<b>5,640</b>	<b>1,880</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					

**Vote:506 Bushenyi District****Quarter1**

KIZINDA PARENTS VOC. HIGH SCHOOL	Bitooma	Sector Conditional Grant (Non-Wage)	5,640	1,880
<b>Sector : Social Development</b>			<b>479</b>	<b>0</b>
<i>Programme : Community Mobilisation and Empowerment</i>			<b>479</b>	<b>0</b>
Lower Local Services				
<i>Output : Community Development Services for LLGs (LLS)</i>			<b>479</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Bitooma Sub-county	Bitooma Bitooma Sub-county hqrs	Sector Conditional Grant (Non-Wage)	479	0
<b>LCIII : Kyamuhunga</b>			<b>116,209</b>	<b>203,824</b>
<b>Sector : Works and Transport</b>			<b>10,668</b>	<b>0</b>
<i>Programme : District, Urban and Community Access Roads</i>			<b>10,668</b>	<b>0</b>
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			<b>10,668</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Kyamuhunga S/C	Swazi Bihande-Swazi Road-4.5km	Other Transfers from Central Government	10,668	0
<b>Sector : Education</b>			<b>82,446</b>	<b>200,670</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>82,446</b>	<b>200,670</b>
Higher LG Services				
<i>Output : Primary Teaching Services</i>			<b>0</b>	<b>173,188</b>
Item : 211101 General Staff Salaries				
-	Kabingo BUTINDE PRIMARY SCHOOL-1011	Sector Conditional Grant (Wage)	0	173,188
-	Kabingo KABINGO PRIMARY SCHOOL	Sector Conditional Grant (Wage)	0	173,188
-	Kakoni KAKONI PRIMARY SCHOOL-1030	Sector Conditional Grant (Wage)	0	173,188
-	Nshumi Kanyamurera P S	Sector Conditional Grant (Wage)	0	173,188
-	Kyamuhunga Kyamuhunga Central P S	Sector Conditional Grant (Wage)	0	173,188
-	Kabingo Kyeikamba P S	Sector Conditional Grant (Wage)	0	173,188

## Vote:506 Bushenyi District

## Quarter1

-	Nshumi Nshumi P S	Sector Conditional Grant (Wage)	0	173,188
-	Nshumi NYAMPUNGYE PRIMARY SCHOOL-1025	Sector Conditional Grant (Wage)	0	173,188
-	Kabingo Rwanshetsya P S	Sector Conditional Grant (Wage)	0	173,188
-	Kyamuhunga Ryamarembo P S	Sector Conditional Grant (Wage)	0	173,188
-	Nshumi Ryamuhuga P S	Sector Conditional Grant (Wage)	0	173,188
-	Kyamuhunga ST. MARYS KYAMUHUNGA- 1016	Sector Conditional Grant (Wage)	0	173,188
-	Swazi SWAZI PRIMARY SCHOOL-1032	Sector Conditional Grant (Wage)	0	173,188
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>82,446</b>	<b>27,482</b>
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
<b>Sector : Health</b>			<b>12,616</b>	<b>3,154</b>

**Vote:506 Bushenyi District****Quarter1**

<b>Programme : Primary Healthcare</b>			<b>12,616</b>	<b>3,154</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>12,616</b>	<b>3,154</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buyanja HC II	Kibazi	Sector Conditional Grant (Non-Wage)	6,308	1,577
Bwera Health Centre Two	Swazi	Sector Conditional Grant (Non-Wage)	6,308	1,577
<b>Sector : Water and Environment</b>			<b>10,000</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>10,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Construction of piped water supply system</b>			<b>10,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	Kakoni kakoni	Sector Development Grant	10,000	0
<b>Sector : Social Development</b>			<b>479</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>479</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>479</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Kyamuhunga sub-county	Kyamuhunga Kyamuhunga sub-county hqrs	Sector Conditional Grant (Non-Wage)	479	0
<b>LCIII : Kakanju</b>			<b>267,974</b>	<b>289,238</b>
<b>Sector : Works and Transport</b>			<b>50,217</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>50,217</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>11,617</b>	<b>0</b>
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	0
<b>Output : District Roads Maintenance (URF)</b>			<b>38,600</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kakanju S/C	Kitojo Grading Ngorora-Kitojo-Kaijengye Road-8km	Other Transfers from Central Government	14,400	0

**Vote:506 Bushenyi District****Quarter1**

Kakanju S/C	Katunga Spot murraming Kashanda-Kitojo Road-1km	Other Transfers from Central Government	„	13,000	0
Kakanju S/C	Kitojo Spot murraming Ngorora-Kaijengye Road-1km	Other Transfers from Central Government	„	11,200	0
<b>Sector : Education</b>				<b>176,587</b>	<b>280,643</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>108,772</b>	<b>193,250</b>
Higher LG Services					
<b>Output : Primary Teaching Services</b>				<b>0</b>	<b>170,326</b>
Item : 211101 General Staff Salaries					
-	Kakanju	Sector Conditional Grant (Wage)	„	0	170,326
-	Rushinya Kabaare P S	Sector Conditional Grant (Wage)	„	0	170,326
-	Kakanju Katunga P S	Sector Conditional Grant (Wage)	„	0	170,326
-	Kitojo Kemitaha P S	Sector Conditional Grant (Wage)	„	0	170,326
-	Katunga Kigondo P S	Sector Conditional Grant (Wage)	„	0	170,326
-	Kitojo KIYAGAARA PRIMARY SCHOOL	Sector Conditional Grant (Wage)	„	0	170,326
-	Kakanju Kyentobo P S	Sector Conditional Grant (Wage)	„	0	170,326
-	Rushinya Munanura P S	Sector Conditional Grant (Wage)	„	0	170,326
-	Katunga Nombe P S	Sector Conditional Grant (Wage)	„	0	170,326
-	Rushinya Nyakabingo P S	Sector Conditional Grant (Wage)	„	0	170,326
-	Kabaare Nyarurambi P S	Sector Conditional Grant (Wage)	„	0	170,326
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>68,772</b>	<b>22,924</b>
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****Quarter1**

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				
<b>Output : Classroom construction and rehabilitation</b>			<b>40,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Rushinya Kemitaho	Sector Development Grant	40,000	0
<b>Programme : Secondary Education</b>			<b>67,815</b>	<b>87,393</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>64,788</b>
Item : 211101 General Staff Salaries				
-	Kakanju Mwengura S S	Sector Conditional Grant (Wage)	0	64,788
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>67,815</b>	<b>22,605</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
MWENGURA S.S	Kakanju	Sector Conditional Grant (Non-Wage)	67,815	22,605
<b>Sector : Health</b>			<b>40,690</b>	<b>8,596</b>
<b>Programme : Primary Healthcare</b>			<b>40,690</b>	<b>8,596</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>40,690</b>	<b>8,596</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kajunju HC II	Katunga	Sector Conditional Grant (Non-Wage)	6,308	1,577
Kibazi HC II	Rushinya	Sector Conditional Grant (Non-Wage)	12,616	1,577
Nyabubare SC Health Services	Kakanju	Sector Conditional Grant (Non-Wage)	21,767	5,442

**Vote:506 Bushenyi District****Quarter1**

<b>Sector : Social Development</b>			<b>479</b>	<b>0</b>
<i>Programme : Community Mobilisation and Empowerment</i>			<b>479</b>	<b>0</b>
Lower Local Services				
<i>Output : Community Development Services for LLGs (LLS)</i>			<b>479</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Kakanju sub-county hqrs	Kakanju Kakanju sub-county hqrs	Sector Conditional Grant (Non-Wage)	479	0
<b>LCIII : Kyabugimbi</b>			<b>395,795</b>	<b>463,015</b>
<b>Sector : Works and Transport</b>			<b>10,027</b>	<b>0</b>
<i>Programme : District, Urban and Community Access Roads</i>			<b>10,027</b>	<b>0</b>
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			<b>10,027</b>	<b>0</b>
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	0
<b>Sector : Education</b>			<b>369,622</b>	<b>461,438</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>145,090</b>	<b>301,825</b>
Higher LG Services				
<i>Output : Primary Teaching Services</i>			<b>0</b>	<b>266,795</b>
Item : 211101 General Staff Salaries				
-	kajunju	Sector Conditional Grant (Wage)	0	266,795
-	kitwe Buhimba P S	Sector Conditional Grant (Wage)	0	266,795
-	Bijengye BUJAGA PRIMARY SCHOOL-984	Sector Conditional Grant (Wage)	0	266,795
-	kajunju Karyango P S	Sector Conditional Grant (Wage)	0	266,795
-	Katikamwe Katikamwe P S	Sector Conditional Grant (Wage)	0	266,795
-	Kyeigombe Kibona P S	Sector Conditional Grant (Wage)	0	266,795
-	Bijengye Kihire P S	Sector Conditional Grant (Wage)	0	266,795
-	Katikamwe Kihumuro P S	Sector Conditional Grant (Wage)	0	266,795
-	kitwe Kitwe	Sector Conditional Grant (Wage)	0	266,795

## Vote:506 Bushenyi District

Quarter1

-	Katikamwe Kyabugimbi P S	Sector Conditional Grant (Wage)	0	266,795
-	kajunju Kyamiko P S	Sector Conditional Grant (Wage)	0	266,795
-	kitwe Kyamuzoopa P S	Sector Conditional Grant (Wage)	0	266,795
-	kajunju Mukora P S	Sector Conditional Grant (Wage)	0	266,795
-	kitwe NcucumoP S	Sector Conditional Grant (Wage)	0	266,795
-	Bijengye Nyakabanga P S	Sector Conditional Grant (Wage)	0	266,795
-	kitwe Rubingo P S	Sector Conditional Grant (Wage)	0	266,795
-	kitwe Rwagasha P S	Sector Conditional Grant (Wage)	0	266,795
-	kitwe Rwentuha P S	Sector Conditional Grant (Wage)	0	266,795
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>105,090</b>	<b>35,030</b>
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****Quarter1**

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				
<b>Output : Classroom construction and rehabilitation</b>			<b>40,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	kitwe Buhimba P S	Sector Development Grant	40,000	0
<b>Programme : Secondary Education</b>			<b>224,532</b>	<b>159,613</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>84,769</b>
Item : 211101 General Staff Salaries				
-	Katikamwe Bishop Ogez H S	Sector Conditional Grant (Wage)	0	84,769
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>224,532</b>	<b>74,844</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BISHOP OGEZ H/S	Katikamwe	Sector Conditional Grant (Non-Wage)	224,532	74,844
<b>Sector : Health</b>			<b>15,667</b>	<b>1,577</b>
<b>Programme : Primary Healthcare</b>			<b>15,667</b>	<b>1,577</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>6,308</b>	<b>1,577</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Swazi HC II	kajunju	Sector Conditional Grant (Non-Wage)	6,308	1,577
<b>Output : Standard Pit Latrine Construction (LLS.)</b>			<b>9,359</b>	<b>0</b>
Item : 263370 Sector Development Grant				
kKajunju HC II	kajunju kKajunju HC II	Sector Development Grant	9,359	0
<b>Sector : Social Development</b>			<b>479</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>479</b>	<b>0</b>
Lower Local Services				

**Vote:506 Bushenyi District****Quarter1**

<b>Output : Community Development Services for LLGs (LLS)</b>			<b>479</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Kyabugimbi sub-county	Katikamwe Kyabugimbi sub- county hqrs	Sector Conditional Grant (Non-Wage)	479	0
<b>LCIII : Bumbaire</b>			<b>1,610,923</b>	<b>194,893</b>
<b>Sector : Agriculture</b>			<b>99,556</b>	<b>0</b>
<b>Programme : District Production Services</b>			<b>99,556</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>99,556</b>	<b>0</b>
Item : 312301 Cultivated Assets				
Cultivated Assets - Pasture-422	Bumbaire All sub counties	Sector Development Grant	99,556	0
<b>Sector : Works and Transport</b>			<b>215,567</b>	<b>2,509</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>215,567</b>	<b>2,509</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>7,557</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Bumbaire S/C	Numba Nyamitooma Swamp Crossing	Other Transfers from Central Government	7,557	0
<b>Output : District Roads Maintainence (URF)</b>			<b>208,010</b>	<b>2,509</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bumbaire S/C	Bumbaire Grading Bumbaire- Bwera Road-6.4km	Other Transfers from Central Government	11,520	0
Bumbaire S/C	Kibaare Grading Kacuncu- Rwemiyonga Road-4km	Other Transfers from Central Government	7,200	0
District Feeder Roads	Bumbaire Installation of 6 lines of ARMCO Culverts	Other Transfers from Central Government	6,000	2,509
District Feeder Roads	Bumbaire Road Tools-Wheel Barrows	Other Transfers from Central Government	3,000	2,509
District Feeder Roads	Bumbaire Routine Manual Maintenance using Road gangs	Other Transfers from Central Government	141,090	2,509
District Feeder Roads	Bumbaire Sign posts .	Other Transfers from Central Government	3,000	2,509

## Vote:506 Bushenyi District

Quarter1

Bumbaire S/C	Kibaare Spot murraming Kacuncu- Rwemiyonga Road-1km	Other Transfers from Central Government	„	11,200	0
District Feeder Roads	Bumbaire Supply and Installation of 8 lines of culverts	Other Transfers from Central Government	„„„	25,000	2,509
<b>Sector : Education</b>				<b>1,145,263</b>	<b>185,365</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>104,560</b>	<b>185,365</b>
Higher LG Services					
<b>Output : Primary Teaching Services</b>				<b>0</b>	<b>168,945</b>
Item : 211101 General Staff Salaries					
-	Bumbaire BUMBAIRE PRIMARY SCHOOL	Sector Conditional Grant (Wage)	„„„„„	0	168,945
-	Bumbaire KABUSHAHO PRIMARY SCHOOL-929	Sector Conditional Grant (Wage)	„„„„„	0	168,945
-	Kibaare KACUNCU PRIMARY SCHOOL	Sector Conditional Grant (Wage)	„„„„„	0	168,945
-	Numba Katonya P S	Sector Conditional Grant (Wage)	„„„„„	0	168,945
-	Bumbaire Kitakuuka P S	Sector Conditional Grant (Wage)	„„„„„	0	168,945
-	Kiyaga Kiyaga P S	Sector Conditional Grant (Wage)	„„„„„	0	168,945
-	Kiyaga KIYAGA PRIMARY SCHOOL	Sector Conditional Grant (Wage)	„„„„„	0	168,945
-	Numba NumbaP S	Sector Conditional Grant (Wage)	„„„„„	0	168,945
-	Kiyaga Nyamizi P S	Sector Conditional Grant (Wage)	„„„„„	0	168,945
-	Kibaare Nyandozo P S	Sector Conditional Grant (Wage)	„„„„„	0	168,945
-	Kibaare Rwemiyonga P S	Sector Conditional Grant (Wage)	„„„„„	0	168,945
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>49,260</b>	<b>16,420</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUMBAIRE P.S.	Bumbaire	Sector Conditional Grant (Non-Wage)		9,870	3,290

**Vote:506 Bushenyi District****Quarter1**

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				
<b>Output : Classroom construction and rehabilitation</b>			<b>55,300</b>	<b>0</b>
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
<b>Programme : Secondary Education</b>			<b>1,040,703</b>	<b>0</b>
Capital Purchases				
<b>Output : Secondary School Construction and Rehabilitation</b>			<b>1,040,703</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Bumbaire Kabushaho	Sector Development Grant	1,040,703	0
<b>Sector : Health</b>			<b>133,509</b>	<b>7,019</b>
<b>Programme : Primary Healthcare</b>			<b>46,402</b>	<b>7,019</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>28,075</b>	<b>7,019</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kakanju SC Health Services	Bumbaire	Sector Conditional Grant (Non-Wage)	21,767	5,442
Nombe Health Centre Two	Numba	Sector Conditional Grant (Non-Wage)	6,308	1,577
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>18,327</b>	<b>0</b>

**Vote:506 Bushenyi District****Quarter1**

Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Bumbaire all government facilities	District Discretionary Development Equalization Grant	18,327	0
<b>Programme : Health Management and Supervision</b>			<b>87,107</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>47,452</b>	<b>0</b>
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
<b>Output : Non Standard Service Delivery Capital</b>			<b>39,655</b>	<b>0</b>
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
<b>Sector : Social Development</b>			<b>479</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>479</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>479</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Bumbaire Sub-County	Bumbaire Bumbaire Sub- county hqrs	Sector Conditional Grant (Non-Wage)	479	0
<b>Sector : Public Sector Management</b>			<b>16,549</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>			<b>12,183</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>12,183</b>	<b>0</b>
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
<b>Programme : Local Statutory Bodies</b>			<b>4,366</b>	<b>0</b>
Capital Purchases				

**Vote:506 Bushenyi District****Quarter1**

<b>Output : Administrative Capital</b>			<b>4,366</b>	<b>0</b>
Item : 312213 ICT Equipment				
ICT - Computers-734	Bumaire bushenyi District HQTR	District Discretionary Development Equalization Grant	4,366	0
<b>LCIII : Ruhumuro</b>			<b>473,228</b>	<b>292,955</b>
<b>Sector : Works and Transport</b>			<b>41,533</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>41,533</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>7,333</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Ruhumuro S/C	Nyeibingo Kafunjo-Nyeibingo Road-2.6km	Other Transfers from Central Government	7,333	0
<b>Output : District Roads Maintenance (URF)</b>			<b>34,200</b>	<b>0</b>
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
<b>Sector : Education</b>			<b>155,340</b>	<b>292,955</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>63,600</b>	<b>186,586</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>165,386</b>
Item : 211101 General Staff Salaries				
-	Bugaara	Sector Conditional Grant (Wage)	0	165,386
-	Burungira BURUNGIRA PRIMARY SCHOOL-1006	Sector Conditional Grant (Wage)	0	165,386
-	Burungira Kaasa P S	Sector Conditional Grant (Wage)	0	165,386
-	Bugaara KACHWAMBA PRIMARY SCHOOL-988	Sector Conditional Grant (Wage)	0	165,386
-	Ruhumuro Karama P S	Sector Conditional Grant (Wage)	0	165,386

**Vote:506 Bushenyi District****Quarter1**

-	Nyeibingo Kayanga P S	Sector Conditional Grant (Wage)	0	165,386
-	Nyeibingo kikoroijo P S	Sector Conditional Grant (Wage)	0	165,386
-	Nyeibingo Nyakabare P S	Sector Conditional Grant (Wage)	0	165,386
-	Bugaara Nyamyerande P S	Sector Conditional Grant (Wage)	0	165,386
-	Nyeibingo Nyeibingo P S	Sector Conditional Grant (Wage)	0	165,386
-	Nyeibingo Ruhumuro P S	Sector Conditional Grant (Wage)	0	165,386
-	Ruhumuro ST AMBROSE PRIMARY SCHOOL-50073	Sector Conditional Grant (Wage)	0	165,386
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>63,600</b>	<b>21,200</b>
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
<b>Programme : Secondary Education</b>			<b>91,740</b>	<b>106,369</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>75,789</b>
Item : 211101 General Staff Salaries				

**Vote:506 Bushenyi District****Quarter1**

-	Burungira Kyabugimbi S S	Sector Conditional Grant (Wage)	0	75,789
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>91,740</b>	<b>30,580</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KYABUGIMBI S.S	Burungira	Sector Conditional Grant (Non-Wage)	91,740	30,580
<b>Sector : Health</b>			<b>1,959</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>1,959</b>	<b>0</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>1,959</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Katungu Health Centre	Ruhumuro	Sector Conditional Grant (Non-Wage)	1,959	0
<b>Sector : Water and Environment</b>			<b>173,918</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>173,918</b>	<b>0</b>
Capital Purchases				
<b>Output : Construction of piped water supply system</b>			<b>173,918</b>	<b>0</b>
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
<b>Sector : Social Development</b>			<b>479</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>479</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>479</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Ruhumuro sub-county	Ruhumuro Ruhumuro sub- county hqrs	Sector Conditional Grant (Non-Wage)	479	0
<b>Sector : Public Sector Management</b>			<b>100,000</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>			<b>100,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>100,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				

**Vote:506 Bushenyi District****Quarter1**

Building Construction - General Construction Works-227	Ruhumuro At Ruhumuro sub county HQRS	Transitional Development Grant		100,000	0
<b>LCIII : Kyamuhunga TC</b>				<b>66,801</b>	<b>78,409</b>
<b>Sector : Works and Transport</b>				<b>40,000</b>	<b>10,270</b>
<i>Programme : District, Urban and Community Access Roads</i>				<b>40,000</b>	<b>10,270</b>
Lower Local Services					
<i>Output : Urban unpaved roads Maintenance (LLS)</i>				<b>40,000</b>	<b>10,270</b>
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	10,270
Kyamuhunga Town Council	Kyamuhunga Grading Gongo-Kyemengo Road-1.5km	Other Transfers from Central Government	.....	2,700	10,270
Kyamuhunga Town Council	Kyamuhunga Grading Kigyingi Road-1km	Other Transfers from Central Government	.....	1,800	10,270
Kyamuhunga Town Council	Mashonga Grading Mashonga-Karyanshure Road-4.5km	Other Transfers from Central Government	.....	8,100	10,270
Kyamuhunga Town Council	Kyamuhunga Grading Nyamiyaga-Ryamarembo Road-2km	Other Transfers from Central Government	.....	3,600	10,270
Kyamuhunga Town Council	Mashonga Grading Ryantende-Kyamabare Road-3km	Other Transfers from Central Government	.....	5,400	10,270
Kyamuhunga Town Council	Kyamuhunga Operational Expenses	Other Transfers from Central Government	.....	2,080	10,270
Kyamuhunga Town Council	Kyamuhunga Routine Manual Maintenance of 23.8km	Other Transfers from Central Government	.....	9,520	10,270
Kyamuhunga Town Council	Butare Supply and Installation of 2 Lines of Culverts	Other Transfers from Central Government	.....	5,000	10,270
<b>Sector : Education</b>				<b>26,322</b>	<b>68,139</b>
<i>Programme : Pre-Primary and Primary Education</i>				<b>26,322</b>	<b>68,139</b>
Higher LG Services					
<i>Output : Primary Teaching Services</i>				<b>0</b>	<b>59,365</b>

**Vote:506 Bushenyi District****Quarter1**

Item : 211101 General Staff Salaries				
-	Mashonga Kibazi P S	Sector Conditional Grant (Wage)	0	59,365
-	Mashonga Kyamabaare P S	Sector Conditional Grant (Wage)	0	59,365
-	Mashonga Mashonga P S	Sector Conditional Grant (Wage)	0	59,365
-	Mashonga Tea Estate P S	Sector Conditional Grant (Wage)	0	59,365
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>26,322</b>	<b>8,774</b>
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
<b>Sector : Social Development</b>			<b>479</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>479</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>479</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Kyamuhunga Town Council	Kyamuhunga Kyamuhunga Town Council	Sector Conditional Grant (Non-Wage)	479	0
<b>LCIII : Ibaare</b>			<b>246,550</b>	<b>154,623</b>
<b>Sector : Works and Transport</b>			<b>14,862</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>14,862</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>5,944</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Ibaare S/C	Ryeishe Migina-Kamunyongozi Road-3km	Other Transfers from Central Government	5,944	0
<b>Output : District Roads Maintenance (URF)</b>			<b>8,919</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				

## Vote:506 Bushenyi District

Quarter1

Ibaare S/C	Kainamo Grading Keinamo- Ndurumo Road-5km	Other Transfers from Central Government	8,919	0
<b>Sector : Education</b>			<b>70,134</b>	<b>147,605</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>70,134</b>	<b>147,605</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>132,787</b>
Item : 211101 General Staff Salaries				
-	Kainamo	Sector Conditional Grant (Wage)	0	132,787
-	Ryeishe BWOMA PRIMARY SCHOOL-944	Sector Conditional Grant (Wage)	0	132,787
-	Ryeishe Ibaare P S	Sector Conditional Grant (Wage)	0	132,787
-	Kainamo Kabakama P S	Sector Conditional Grant (Wage)	0	132,787
-	Kyamugabo KAGARI PRIMARY SCHOOL-50060	Sector Conditional Grant (Wage)	0	132,787
-	Kainamo KAINAMO COPE LEARNING CENTRE	Sector Conditional Grant (Wage)	0	132,787
-	Ryeishe Kitabi Demo	Sector Conditional Grant (Wage)	0	132,787
-	Ryeishe Kitabi Girls	Sector Conditional Grant (Wage)	0	132,787
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>44,454</b>	<b>14,818</b>
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****Quarter1**

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				
<b>Output : Classroom construction and rehabilitation</b>			<b>25,680</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Ryeishe Bwoma PS	Sector Development Grant	25,680	0
<b>Sector : Health</b>			<b>61,075</b>	<b>7,019</b>
<b>Programme : Primary Healthcare</b>			<b>61,075</b>	<b>7,019</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>28,075</b>	<b>7,019</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kyeizooba SC Health Services	Ryeishe	Sector Conditional Grant (Non-Wage)	21,767	5,442
Rushinya Health CentreTwo	Kainamo	Sector Conditional Grant (Non-Wage)	6,308	1,577
<b>Output : Standard Pit Latrine Construction (LLS.)</b>			<b>8,000</b>	<b>0</b>
Item : 263370 Sector Development Grant				
Ryeishe Health Centre III	Ryeishe Ryeishe Health Centre III	Sector Development Grant	8,000	0
Capital Purchases				
<b>Output : OPD and other ward Construction and Rehabilitation</b>			<b>25,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Ryeishe ryeishe HC III	Sector Development Grant	25,000	0
<b>Sector : Social Development</b>			<b>479</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>479</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>479</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Ibaare Sub-county	Ibaare Ibaare Sub-county hqs	Sector Conditional Grant (Non-Wage)	479	0
<b>Sector : Public Sector Management</b>			<b>100,000</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>			<b>100,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>100,000</b>	<b>0</b>

**Vote:506 Bushenyi District****Quarter1**

Item : 312101 Non-Residential Buildings					
Building Construction - General Construction Works-227	Ibaare At Ibaare Subcounty Headquarters	Transitional Development Grant		100,000	0
<b>LCIII : Nyabubare</b>				<b>525,329</b>	<b>720,626</b>
<b>Sector : Works and Transport</b>				<b>68,615</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>68,615</b>	<b>0</b>
Lower Local Services					
<b>Output : Community Access Road Maintenance (LLS)</b>				<b>18,315</b>	<b>0</b>
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	0
<b>Output : District Roads Maintenance (URF)</b>				<b>50,300</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Nyabubare S/C	Nyarugote Grading Kalinzu-Nyakatsiro Road-10km	Other Transfers from Central Government	...	18,000	0
Nyabubare S/C	Nyabubare Grading Kibingo-Kashozi Road-4.5km	Other Transfers from Central Government	...	8,100	0
Nyabubare S/C	Nyabubare Spot murraming Kizinda-Nyabubare Road-1km	Other Transfers from Central Government	...	13,000	0
Nyabubare S/C	Nyarugote Spot murraming Nyarugote Road-1km	Other Transfers from Central Government	...	11,200	0
<b>Sector : Education</b>				<b>446,010</b>	<b>719,049</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>122,256</b>	<b>379,195</b>
Higher LG Services					
<b>Output : Primary Teaching Services</b>				<b>0</b>	<b>338,443</b>
Item : 211101 General Staff Salaries					
-	Nkanga Birimbi Model P S	Sector Conditional Grant (Wage)	.....	0	338,443
-	Nkanga KABANDE Primary School-1071	Sector Conditional Grant (Wage)	.....	0	338,443

## Vote:506 Bushenyi District

## Quarter1

-	Kahungye KAHUNGYE PRIMARY SCHOOL	Sector Conditional Grant (Wage)	.....	0	338,443
-	Kizinda KAKOMA PRI. SCHOOL-1067	Sector Conditional Grant (Wage)	.....	0	338,443
-	Nkanga Kanyegyero P S	Sector Conditional Grant (Wage)	.....	0	338,443
-	Nyabubare Kashozi Boarding	Sector Conditional Grant (Wage)	.....	0	338,443
-	Kigoma Kigoma P S	Sector Conditional Grant (Wage)	.....	0	338,443
-	Nyabubare Kihungye P S	Sector Conditional Grant (Wage)	.....	0	338,443
-	Kizinda KIZINDA PRIMARY SCHOOL	Sector Conditional Grant (Wage)	.....	0	338,443
-	Nyabubare Kyanyakatura P S	Sector Conditional Grant (Wage)	.....	0	338,443
-	Nkanga Nkanga	Sector Conditional Grant (Wage)	.....	0	338,443
-	Nkanga Nkanga P S	Sector Conditional Grant (Wage)	.....	0	338,443
-	Nyabubare Nyabitote P S	Sector Conditional Grant (Wage)	.....	0	338,443
-	Nyarugote Nyakatoma P S	Sector Conditional Grant (Wage)	.....	0	338,443
-	Nyarugote Nyakatooma 3 P S	Sector Conditional Grant (Wage)	.....	0	338,443
-	Kahungye Nyakatuntu P S	Sector Conditional Grant (Wage)	.....	0	338,443
-	Nyarugote Nyarugote P S	Sector Conditional Grant (Wage)	.....	0	338,443
-	Kizinda Nyarutuntu P S	Sector Conditional Grant (Wage)	.....	0	338,443
-	Nyabubare Rugaga P S	Sector Conditional Grant (Wage)	.....	0	338,443
-	Kahungye Rurama P S	Sector Conditional Grant (Wage)	.....	0	338,443
-	Kigoma Rwakashoma PS	Sector Conditional Grant (Wage)	.....	0	338,443
-	Kigoma St Anndrews P S	Sector Conditional Grant (Wage)	.....	0	338,443
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>122,256</b>	<b>40,752</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
BIRIMBI MODEL P.S.	Nkanga	Sector Conditional Grant (Non-Wage)		2,850	950

**Vote:506 Bushenyi District****Quarter1**

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
<b>Programme : Secondary Education</b>			<b>323,754</b>	<b>339,854</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>231,936</b>
Item : 211101 General Staff Salaries				
-	Kigoma Comboni S S	Sector Conditional Grant (Wage) ..	0	231,936
-	Kizinda Kakanju Voc	Sector Conditional Grant (Wage) ..	0	231,936
-	Nyabubare Kyamuhunga S S	Sector Conditional Grant (Wage) ..	0	231,936

**Vote:506 Bushenyi District****Quarter1**

Lower Local Services					
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>323,754</b>	<b>107,918</b>	
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	
<b>Sector : Health</b>			<b>10,225</b>	<b>1,577</b>	
<b>Programme : Primary Healthcare</b>			<b>10,225</b>	<b>1,577</b>	
Lower Local Services					
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>3,917</b>	<b>0</b>	
Item : 263367 Sector Conditional Grant (Non-Wage)					
Bitooma Health Centre III	Nyabubare	Sector Conditional Grant (Non-Wage)	3,917	0	
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>6,308</b>	<b>1,577</b>	
Item : 263367 Sector Conditional Grant (Non-Wage)					
Nyarugote Health Centre Two	Nyabubare	Sector Conditional Grant (Non-Wage)	6,308	1,577	
<b>Sector : Social Development</b>			<b>479</b>	<b>0</b>	
<b>Programme : Community Mobilisation and Empowerment</b>			<b>479</b>	<b>0</b>	
Lower Local Services					
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>479</b>	<b>0</b>	
Item : 263104 Transfers to other govt. units (Current)					
Nyabubare sub-county	Nyabubare Nyabubare sub-county hqrs	Sector Conditional Grant (Non-Wage)	479	0	
<b>LCIII : Rwentuuha TC</b>			<b>59,647</b>	<b>15,191</b>	
<b>Sector : Works and Transport</b>			<b>59,168</b>	<b>15,191</b>	
<b>Programme : District, Urban and Community Access Roads</b>			<b>59,168</b>	<b>15,191</b>	
Lower Local Services					
<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>59,168</b>	<b>15,191</b>	
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	9,791	

**Vote:506 Bushenyi District****Quarter1**

Rwentuuha Town Council	Rwentuuha Town Ward Grading Rwanyankara-Ndyabahinduka Road-1.7km	Other Transfers from Central Government	.....	3,060	9,791
Rwentuuha Town Council	Rwentuuha Town Ward Grading Rwentuuha-Kantojo-Rugunga Road-4.1km	Other Transfers from Central Government	.....	7,380	9,791
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	9,791
Rwentuuha Town Council	Rwentuuha Town Ward Operational Expenses	Other Transfers from Central Government	.....	2,668	9,791
Rwentuuha Town Council	Rwentuuha Town Ward Routine Manual Maintenance of 28km .	Other Transfers from Central Government	.....	11,200	9,791
Rwentuuha Town Council	Kitwe Ward Spot murraming Kahaya-Rubingo Road-0.4km	Other Transfers from Central Government	.....	4,900	9,791
Rwentuuha Town Council	Kitwe Ward Spot murraming Kitwe-Omukacence Road-0.3km	Other Transfers from Central Government	.....	3,900	9,791
Rwentuuha Town Council	Rwentuuha Town Ward Spot murraming Mukama Road-0.2km	Other Transfers from Central Government	.....	2,600	9,791
Rwentuuha Town Council	Rwentuuha Town Ward Supply and Installation of 6 Lines of Culverts	Other Transfers from Central Government	.....	15,000	9,791
<b>Sector : Social Development</b>				<b>479</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>				<b>479</b>	<b>0</b>
Lower Local Services					
<b>Output : Community Development Services for LLGs (LLS)</b>				<b>479</b>	<b>0</b>

**Vote:506 Bushenyi District****Quarter1**

Item : 263104 Transfers to other govt. units (Current)				
Rwentuuha Town Council	Kitwe Ward Rwentuuha Town Council hqrs	Sector Conditional Grant (Non-Wage)	479	0
<b>LCIII : Missing Subcounty</b>			<b>795,364</b>	<b>300,461</b>
<b>Sector : Education</b>			<b>390,244</b>	<b>205,136</b>
<b>Programme : Secondary Education</b>			<b>77,610</b>	<b>25,870</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>77,610</b>	<b>25,870</b>
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
<b>Programme : Skills Development</b>			<b>312,634</b>	<b>179,266</b>
Higher LG Services				
<b>Output : Tertiary Education Services</b>			<b>0</b>	<b>75,054</b>
Item : 211101 General Staff Salaries				
-	Missing Parish Bumbaie Tech Inst.	Sector Conditional Grant (Wage)	0	75,054
-	Missing Parish Kyamuhunga Tech Inst.	Sector Conditional Grant (Wage)	0	75,054
Lower Local Services				
<b>Output : Skills Development Services</b>			<b>312,634</b>	<b>104,211</b>
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
<b>Sector : Health</b>			<b>402,937</b>	<b>95,325</b>
<b>Programme : Primary Healthcare</b>			<b>128,676</b>	<b>31,168</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>3,917</b>	<b>0</b>
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
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>124,758</b>	<b>31,168</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				

**Vote:506 Bushenyi District****Quarter1**

Bumaire Sub county Health Ser	Missing Parish	Sector Conditional Grant (Non-Wage)	21,767	5,442
Health Centre IV	Missing Parish	Sector Conditional Grant (Non-Wage)	45,342	11,314
Ibaare SC Health Services	Missing Parish	Sector Conditional Grant (Non-Wage)	23,267	5,817
Kyamuhunga Sub county Health S	Missing Parish	Sector Conditional Grant (Non-Wage)	21,767	5,442
Numba Health Centre Two	Missing Parish	Sector Conditional Grant (Non-Wage)	6,308	1,577
Nyamiyaga Health Centre II	Missing Parish	Sector Conditional Grant (Non-Wage)	6,308	1,577
<b>Programme : District Hospital Services</b>			<b>274,262</b>	<b>64,158</b>
Lower Local Services				
<b>Output : NGO Hospital Services (LLS.)</b>			<b>274,262</b>	<b>64,158</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Comboni DELEGatedHospital	Missing Parish	Sector Conditional Grant (Non-Wage)	109,705	27,426
Ishaka Hospital	Missing Parish	Sector Conditional Grant (Non-Wage)	164,557	36,732
<b>Sector : Accountability</b>			<b>2,183</b>	<b>0</b>
<b>Programme : Financial Management and Accountability(LG)</b>			<b>2,183</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>2,183</b>	<b>0</b>
Item : 312213 ICT Equipment				
ICT - Computers-734	Missing Parish District headquarters	District Discretionary Development Equalization Grant	2,183	0