
Vote:506 Bushenyi District

Quarter4

Terms and Conditions

I hereby submit Quarter 4 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: 17/08/2020

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

Vote:506 Bushenyi District**Quarter4****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	440,265	446,868	101%
Discretionary Government Transfers	3,501,377	3,469,831	99%
Conditional Government Transfers	23,896,823	24,226,925	101%
Other Government Transfers	3,162,924	1,098,791	35%
External Financing	176,001	69,590	40%
Total Revenues shares	31,177,391	29,312,005	94%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	6,363,479	6,688,310	6,123,526	105%	96%	92%
Finance	367,431	463,598	318,551	126%	87%	69%
Statutory Bodies	748,550	723,381	604,028	97%	81%	84%
Production and Marketing	3,939,172	1,969,479	1,409,806	50%	36%	72%
Health	3,416,540	3,457,603	3,213,106	101%	94%	93%
Education	14,614,092	14,447,518	14,447,518	99%	99%	100%
Roads and Engineering	927,775	769,348	744,099	83%	80%	97%
Water	256,527	259,058	252,338	101%	98%	97%
Natural Resources	178,658	176,971	137,194	99%	77%	78%
Community Based Services	183,304	182,973	176,680	100%	96%	97%
Planning	105,489	102,293	91,030	97%	86%	89%
Internal Audit	53,241	48,280	28,166	91%	53%	58%
Trade, Industry and Local Development	23,132	23,193	23,191	100%	100%	100%
Grand Total	31,177,391	29,312,005	27,569,233	94%	88%	94%
<i>Wage</i>	<i>16,821,153</i>	<i>16,611,063</i>	<i>16,064,710</i>	<i>99%</i>	<i>96%</i>	<i>97%</i>
<i>Non-Wage Recurrent</i>	<i>11,997,091</i>	<i>10,495,658</i>	<i>9,371,848</i>	<i>87%</i>	<i>78%</i>	<i>89%</i>
<i>Domestic Devt</i>	<i>2,183,146</i>	<i>2,135,694</i>	<i>2,135,527</i>	<i>98%</i>	<i>98%</i>	<i>100%</i>
<i>Donor Devt</i>	<i>176,001</i>	<i>69,590</i>	<i>0</i>	<i>40%</i>	<i>0%</i>	<i>0%</i>

Vote:506 Bushenyi District**Quarter4****Summary of Cumulative Receipts, disbursements and expenditure for FY 2019/20**

By the end of Financial year 2019/20, Bushenyi District had cumulatively realized Shs 29,141,512,000/= against an annual budget of Shs 31,177,391,000/= indicating 93% cumulative budget performance. Shs. 446,868,000/= was cumulatively realized as Local Revenue against planned budget of Shs. 440,265,000/= indicating 101% cumulative performance, a total Shs. 3,464,867,000/= was realized as Discretionary Government Transfers against an annual budget of Shs. 3,501,377,000/= indicating 99% cumulative budget performance, Shs. 24,061,396,000/= was received as Conditional Government Transfers out of the annual budget of Shs. 23,896,823,000/= indicating 101% performance, Shs. 1,098,791,000/= was realized as Other Government Transfers out of the annual budget of Shs. 3,162,924,000/= indicating 35% Performance and Shs. 69,590,000/= was received as Donor Funding out of the annual budget of Shs. 176,001,000/= indicating 40% performance. The over performance in Conditional Government Transfers was due to of additional receipts under gratuity for local Government (121%) and pension for Local Government (107%) which was as a result of request from Ministry of Finance. The underperformance in Other Government Transfers was due to non-receipt of Uganda Road Fund in Quarter four due to COVID-19 pandemic and only 30% of staff were allowed to be in office. By the end of Quarter Four, the performance in terms of the overall budget released to the departments was 93% which is Shs. 29,141,512,000=.

Shs. 16,611,063,000/= was released as wage against the planned budget of Shs. 16,821,153,000/= accounting for 99% cumulatively out of which Shs. 16,064,710,000/= was spent indicating 96% performance. Shs. 10,325,165,000/= was received as non- wage recurrent against the budget of Shs. 11,997,091,000/= indicating 86% and out of this release, Shs. 9,371,848,000/= was cumulatively spent indicating 91% performance. Shs. 2,135,694,000/= was released as Domestic Development against the planned budget of Shs.2,183,146,000/= indicating for 98%. Which is in respect of 100% release spent. By the end of the Quarter, External financing had performed at 40% and the funds could not be spent due the Covid 19 pandemic. Accordingly, by the end of Financial year, the departments were able to spend Shs. 27,569,233,000= against the cumulative release of Shs.29,141,512= indicating 88% performance.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	440,265	446,868	101 %
Local Services Tax	85,937	82,908	96 %
Land Fees	0	248	0 %
Application Fees	28,571	22,643	79 %
Business licenses	3,855	2,162	56 %
Liquor licenses	18,120	11,106	61 %
Other licenses	24,286	17,309	71 %
Sale of (Produced) Government Properties/Assets	14,400	19,926	138 %
Sale of non-produced Government Properties/assets	40,920	27,166	66 %
Property related Duties/Fees	14,286	7,634	53 %
Advertisements/Bill Boards	2,887	1,562	54 %
Animal & Crop Husbandry related Levies	7,143	11,964	167 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	25,714	16,267	63 %
Agency Fees	24,286	16,397	68 %
Inspection Fees	42,857	22,686	53 %
Market /Gate Charges	11,940	7,952	67 %
Other Fees and Charges	34,286	44,959	131 %
Advance Recoveries	0	0	0 %
Miscellaneous receipts/income	60,778	133,979	220 %
2a.Discretionary Government Transfers	3,501,377	3,469,831	99 %

Vote:506 Bushenyi District**Quarter4**

District Unconditional Grant (Non-Wage)	702,055	707,020	101 %
Urban Unconditional Grant (Non-Wage)	78,551	78,551	100 %
District Discretionary Development Equalization Grant	206,719	206,719	100 %
Urban Unconditional Grant (Wage)	125,000	124,694	100 %
District Unconditional Grant (Wage)	2,356,872	2,320,668	98 %
Urban Discretionary Development Equalization Grant	32,180	32,180	100 %
2b.Conditional Government Transfers	23,896,823	24,226,925	101 %
Sector Conditional Grant (Wage)	14,339,281	14,165,701	99 %
Sector Conditional Grant (Non-Wage)	2,987,379	3,152,879	106 %
Sector Development Grant	1,574,515	1,574,515	100 %
Transitional Development Grant	369,732	322,280	87 %
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	2,639,992	107 %
Gratuity for Local Governments	989,005	1,200,800	121 %
2c. Other Government Transfers	3,162,924	1,098,791	35 %
Support to PLE (UNEB)	17,257	0	0 %
Uganda Road Fund (URF)	650,507	511,014	79 %
Youth Livelihood Programme (YLP)	0	0	0 %
Uganda Multi-Sectoral Food Security & Nutrition Project (UMFSNP)	968,000	113,665	12 %
Agriculture Cluster Development Project (ACDP)	1,527,160	474,112	31 %
Results Based Financing (RBF)	0	0	0 %
3. External Financing	176,001	69,590	40 %
United Nations Children Fund (UNICEF)	176,001	69,590	40 %
Total Revenues shares	31,177,391	29,312,005	94 %

Cumulative Performance for Locally Raised Revenues

By the end of Financial Year (Quarter four), local revenue had performed at Shs. 446,868,000 against the planned of Shs. 440,265,380= indicating 101%. The deviations in the cumulative receipt performance and the approved budget was due to over collections under sale of non-produced Government properties/assets which was planned at 14,400,000= but cumulatively received Shs. 19,926, 000=. Even crop and animal husbandry related levies, Others Fees and charges, Plus miscellaneous which was planned at Shs. 60,778,000= but cumulatively received Shs.133,979,000=.

Cumulative Performance for Central Government Transfers

By the end of Quarter Four 2019/20, Bushenyi District had cumulatively received Shs. 27,526,263,000/= of the expected Central Government Transfers which was planned at Shs. 27,398,200,000/= indicating 100.4% performance. The over performance was due to additional receipts under gratuity for local Government (121%) and pension for Local Government (107%) which was as a result of request from Ministry of Finance.MoFPED.

Cumulative Performance for Other Government Transfers

Vote:506 Bushenyi District**Quarter4**

By the end of Financial year, 2019/20, Shs. 1,098,791,000/= was cumulatively received as Other Government Transfers out of the planned budget of Shs. 3,162,924,000/= indicating 35% performance. In Quarter Four, no funds were received by the district under Other Government Transfers. The expected funds were from Uganda Road Fund, they were not received due to the COVID-19 pandemic that affected globally

Cumulative Performance for External Financing

By the end of the Financial year (Quarter four), there was a deviation in the external financing because all the funds were not released as planned. Out of the planned budget of Shs.176,001,000=, only 69,590,000= was released by UNICEF Indicating 40% performance.

Vote:506 Bushenyi District

Quarter4

Expenditure Performance by Sector and SubProgramme

Uganda Shillings Thousands	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	804,989	735,872	91 %	201,247	170,154	85 %
District Production Services	3,134,183	673,934	22 %	783,546	184,496	24 %
Sub- Total	3,939,172	1,409,806	36 %	984,793	354,650	36 %
Sector: Works and Transport						
District, Urban and Community Access Roads	892,775	726,508	81 %	223,194	184,875	83 %
District Engineering Services	35,000	17,591	50 %	8,750	166	2 %
Sub- Total	927,775	744,099	80 %	231,944	185,041	80 %
Sector: Trade and Industry						
Commercial Services	23,132	23,191	100 %	5,783	8,029	139 %
Sub- Total	23,132	23,191	100 %	5,783	8,029	139 %
Sector: Education						
Pre-Primary and Primary Education	8,362,376	8,301,534	99 %	2,090,594	2,102,768	101 %
Secondary Education	4,861,885	4,861,884	100 %	1,215,471	1,785,966	147 %
Skills Development	1,220,333	1,137,176	93 %	305,083	392,752	129 %
Education & Sports Management and Inspection	169,498	146,925	87 %	42,375	42,840	101 %
Sub- Total	14,614,092	14,447,518	99 %	3,653,523	4,324,326	118 %
Sector: Health						
Primary Healthcare	2,818,514	2,883,530	102 %	704,629	692,738	98 %
District Hospital Services	274,262	274,262	100 %	68,565	68,571	100 %
Health Management and Supervision	323,764	55,314	17 %	80,941	16,177	20 %
Sub- Total	3,416,540	3,213,106	94 %	854,135	777,485	91 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	256,527	252,338	98 %	64,132	33,727	53 %
Natural Resources Management	178,658	137,194	77 %	44,664	35,593	80 %
Sub- Total	435,185	389,532	90 %	108,796	69,320	64 %
Sector: Social Development						
Community Mobilisation and Empowerment	183,304	176,680	96 %	45,826	45,513	99 %
Sub- Total	183,304	176,680	96 %	45,826	45,513	99 %
Sector: Public Sector Management						
District and Urban Administration	6,363,479	6,126,377	96 %	1,590,870	1,541,948	97 %
Local Statutory Bodies	748,550	604,028	81 %	187,138	208,389	111 %
Local Government Planning Services	105,489	91,030	86 %	26,372	31,783	121 %
Sub- Total	7,217,519	6,821,436	95 %	1,804,380	1,782,120	99 %
Sector: Accountability						
Financial Management and Accountability(LG)	367,431	318,551	87 %	91,858	68,965	75 %

Vote:506 Bushenyi District**Quarter4**

Internal Audit Services	53,241	28,166	53 %	13,310	7,294	55 %
<i>Sub- Total</i>	420,673	346,718	82 %	105,168	76,260	73 %
Grand Total	31,177,391	27,572,085	88 %	7,794,348	7,622,745	98 %

Vote:506 Bushenyi District**Quarter4****SECTION B : Workplan Summary****Workplan: Administration****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	5,984,347	6,350,638	106%	1,496,087	1,543,096	103%
District Unconditional Grant (Non-Wage)	109,970	114,934	105%	27,493	32,457	118%
District Unconditional Grant (Wage)	786,573	797,644	101%	196,643	205,362	104%
General Public Service Pension Arrears (Budgeting)	1,069,337	1,069,337	100%	267,334	0	0%
Gratuity for Local Governments	989,005	1,200,800	121%	247,251	459,047	186%
Locally Raised Revenues	128,291	104,424	81%	32,073	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	208,596	197,391	95%	52,149	52,177	100%
Pension for Local Governments	2,466,153	2,639,992	107%	616,538	700,610	114%
Salary arrears (Budgeting)	101,421	101,421	100%	25,355	0	0%
Urban Unconditional Grant (Wage)	125,000	124,694	100%	31,250	93,444	299%
Development Revenues	379,132	337,672	89%	94,783	0	0%
District Discretionary Development Equalization Grant	11,994	15,273	127%	2,999	0	0%
Multi-Sectoral Transfers to LLGs_Gou	157,138	112,399	72%	39,285	0	0%
Transitional Development Grant	210,000	210,000	100%	52,500	0	0%
Total Revenues shares	6,363,479	6,688,310	105%	1,590,870	1,543,096	97%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	911,573	809,819	89%	227,893	187,718	82%
Non Wage	5,072,774	4,978,886	98%	1,268,193	1,285,904	101%
Development Expenditure						
Domestic Development	379,132	337,672	89%	94,783	68,326	72%
External Financing	0	0	0%	0	0	0%

Vote:506 Bushenyi District**Quarter4**

Total Expenditure	6,363,479	6,126,377	96%	1,590,870	1,541,948	97%
C: Unspent Balances						
Recurrent Balances		561,932	9%			
Wage		112,519				
Non Wage		449,413				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		561,933	8%			

Summary of Workplan Revenues and Expenditure by Source

Annually, sector planned to receive 6,363,479,000=but actually received 6,683,346,000= (105%). For Q4, it planned to receive 1,590,870,000= but actually received 1,538,132,000= (97%). Annual Locally Raised Revenue performance was at 81% because no local Revenue was allocated to the department in Q4 due to lockdown of most of our Local revenue sources. Most of the other revenue sources performed at 100%. As for the expenditure, the sector planned to spend 6,363,479,000= but actually spent 6,126,377,000= (96%). Wage performed at 89% reason for delayed recruitment due to COVID-19 and early retirement for political reasons

Reasons for unspent balances on the bank account

The unspent balance of 556,968,000= indicating 8% was meant for: 1- wage of 112,519,000= was for the staff that were not yet recruited due to COVID-19. 2-Non wage of 444,449,000= was for gratuity that had not been paid 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 Councilors allowances paid Technical committee meetings held

Vote:506 Bushenyi District**Quarter4****Workplan: Finance****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	365,248	461,415	126%	91,312	197,499	216%
District Unconditional Grant (Non-Wage)	73,635	79,348	108%	18,409	13,938	76%
District Unconditional Grant (Wage)	194,952	194,952	100%	48,738	66,738	137%
Locally Raised Revenues	96,662	187,116	194%	24,165	116,823	483%
Development Revenues	2,183	2,183	100%	546	0	0%
District Discretionary Development Equalization Grant	2,183	2,183	100%	546	0	0%
Total Revenues shares	367,431	463,598	126%	91,858	197,499	215%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	194,952	156,912	80%	48,738	39,932	82%
Non Wage	170,297	159,456	94%	42,574	29,033	68%
Development Expenditure						
Domestic Development	2,183	2,183	100%	546	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	367,431	318,551	87%	91,858	68,965	75%
C: Unspent Balances						
Recurrent Balances		145,047	31%			
Wage		38,040				
Non Wage		107,007				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		145,047	31%			

Vote:506 Bushenyi District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

For the Financial Year 2019/2020, the sector had planned to receive 367,431,000=but in the FY it received 463,598,000 indicating a percentage of 126%=. In the same FY the sector had spent 318,551,000 indicating 87%. In Quarter four the sector had planned to receive 91,858,000=but actually received 197,499,000= indicating 215%. By the FY the sector had unspent balance of shs. 145,047,000 that was received as locally raised revenue from the Ministry Finance and was not warranted to other sectors because of Covid-19 pandemic.

Reasons for unspent balances on the bank account

By the end of Financial Year, the sector had unspent balance of shs. 145,047,000= indicating 31%. The unspent balance reflected on Finance department was the local revenue that was collected but not warranted to different sectors because of the Covid-19 pandemic where most of sector staff were reduced to 30% and the funds could not be released to the departments from the Consolidated fund.

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 Budget conference held, Budget estimates for FY 2020/2020 prepared and laid before the district council

Vote:506 Bushenyi District**Quarter4****Workplan: Statutory Bodies****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	744,184	721,198	97%	186,046	153,000	82%
District Unconditional Grant (Non-Wage)	362,761	366,506	101%	90,690	93,385	103%
District Unconditional Grant (Wage)	238,459	238,459	100%	59,615	59,615	100%
Locally Raised Revenues	142,964	116,233	81%	35,741	0	0%
Development Revenues	4,366	2,183	50%	1,092	0	0%
District Discretionary Development Equalization Grant	4,366	2,183	50%	1,092	0	0%
Locally Raised Revenues	0	0	0%	0	0	0%
Total Revenues shares	748,550	723,381	97%	187,138	153,000	82%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	238,459	175,911	74%	59,615	90,328	152%
Non Wage	505,725	426,099	84%	126,431	118,061	93%
Development Expenditure						
Domestic Development	4,366	2,018	46%	1,092	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	748,550	604,028	81%	187,138	208,389	111%
C: Unspent Balances						
Recurrent Balances		119,187	17%			
Wage		62,548				
Non Wage		56,640				
Development Balances		165	8%			
Domestic Development		165				
External Financing		0				
Total Unspent		119,352	16%			

Vote:506 Bushenyi District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

The sector planned to receive 748,550,000/= annually but actually received 723,381,000/= (97%) by the end of quarter four. The sector planned to receive 187,138,000/= for the quarter but actually received 153,000,000/= indicating 82%. According to the planned budget of shs.748, 550,000, the department was able to spend shs.604, 028,000 indicating 81% performance cumulatively. The quarterly expenditure was shs.208, 389,000 indicating 111% against the quarterly planned budget of shs.187, 138,000. By the end of the quarter the sector had unspent balance of shs.119, 352,000 indicating 16% which was meant for wage and non-wage and domestic development. The non-wage and domestic development could not be spent due to the outbreak of COVID 19 pandemic

Reasons for unspent balances on the bank account

The unspent balance of shs.119, 352,000 indicating 16% was meant for wage and non-wage and domestic development. The non-wage and domestic development could not be spent due to the outbreak of COVID 19 pandemic

Highlights of physical performance by end of the quarter

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

Vote:506 Bushenyi District**Quarter4***Workplan: Production and Marketing***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	3,839,617	1,869,923	49%	959,904	505,843	53%
District Unconditional Grant (Wage)	448,562	401,287	89%	112,141	64,865	58%
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	587,788	33%	441,790	228,300	52%
Sector Conditional Grant (Non-Wage)	253,230	253,230	100%	63,308	63,308	100%
Sector Conditional Grant (Wage)	637,664	627,618	98%	159,416	149,370	94%
Development Revenues	99,556	99,556	100%	24,889	0	0%
Sector Development Grant	99,556	99,556	100%	24,889	0	0%
Total Revenues shares	3,939,172	1,969,479	50%	984,793	505,843	51%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,086,226	810,552	75%	271,557	236,814	87%
Non Wage	2,753,390	499,698	18%	688,348	82,499	12%
Development Expenditure						
Domestic Development	99,556	99,555	100%	24,889	35,337	142%
External Financing	0	0	0%	0	0	0%
Total Expenditure	3,939,172	1,409,806	36%	984,793	354,650	36%
C: Unspent Balances						
Recurrent Balances		559,673	30%			
Wage		218,353				
Non Wage		341,320				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		559,673	28%			

Vote:506 Bushenyi District

Quarter4

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 and 1,969,479,000 representing 50% was realized. For quarter four, the sector expected to receive Shs 984,793,000 but actually received Shs 505,843,000 which is 51%. Cumulatively different grants performed as follow: Sector conditional grant wage- 98%, Sector conditional grant non-wage- 100%, Sector Development grant – 100%, Unconditional grant wage - 89%, other transfers from central government – Agriculture Cluster Development Project – ACDP & Uganda Multistakeholder Food Security and Nutrition –UMFSNP- 33%. Cumulatively the sector spent 1,409,806,000 of the total budget representing 36% while for quarter four, the sector spent 36% of the expected budget amounting to shs.354, 650,000. At the end of the quarter, shs. 559,673,000 were unspent of which shs.218, 353,000 is wage and shs.341, 320,000 is non- wage.

Reasons for unspent balances on the bank account

The unspent balance on wage of shs.218,353,000 was due to delayed recruitment of staff because of delayed clearance from ministry of Public service. The Non - wage balance of shs.341,320,000 was a supplementary budget for supplementary activities under the Agricultural Cluster development project that was released late towards the end of the financial year. The supplementary activities and funds were rolled over to the new financial year 2020/2021.

Highlights of physical performance by end of the quarter

Quarter four outputs were 1,0488 farm advisory visits. 33 farmers supported to demonstrate improved agricultural technologies mainly in coffee, banana and dairy enterprises. 1555 pets and 17,067 birds vaccinated. 150 Artificial Inseminations & 2328 meat/ carcass inspections carried out. 125 supervisory/ monitoring/ coordination visits conducted. 3200 farmers enrolled on the Agricultural Cluster Development Project (ACDP) e-voucher with 1920 receiving the inputs 52 farmer groups visited on grievances handling under ACDP 1 Cluster Multistakeholder Platform meeting. 25,000 fry produced at Ruhandagazi fry centre. Cumulatively, 11,472 crop farmers, 5,712 livestock farmers, 115 fish farmers and 224 beekeepers trained and advised 45 farmers supported to demonstrate improved agricultural technologies mainly in coffee, banana, apiary and dairy enterprises. 35,200 livestock, pets and birds vaccinated. 315 Artificial Inseminations & 19,056 carcass / meat inspections carried out. 426 supervisory/ monitoring/ coordination visits conducted. 5,168 farmers enrolled on the Agricultural Cluster Development Project (ACDP) e-voucher with 4,020 receiving the inputs 52 farmer groups visited on grievances handling under ACDP 2 Cluster Multistakeholder Platform meeting. 46,000 fry produced at Ruhandagazi fry Centre. 6.1 acre banana demonstration garden at the district maintained. Pasture demonstration plot established at the district headquarters. 36 plant clinics and 168 disease surveillance visits conducted

Vote:506 Bushenyi District**Quarter4****Workplan: Health****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	3,089,694	3,240,977	105%	772,423	923,721	120%
Sector Conditional Grant (Non-Wage)	635,487	800,987	126%	158,872	324,386	204%
Sector Conditional Grant (Wage)	2,454,207	2,439,990	99%	613,552	599,335	98%
Development Revenues	326,846	216,626	66%	81,712	69,590	85%
District Discretionary Development Equalization Grant	61,034	104,677	172%	15,259	0	0%
External Financing	176,001	69,590	40%	44,000	69,590	158%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Development Grant	42,359	42,359	100%	10,590	0	0%
Transitional Development Grant	47,452	0	0%	11,863	0	0%
Total Revenues shares	3,416,540	3,457,603	101%	854,135	993,311	116%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,454,207	2,434,505	99%	613,552	593,850	97%
Non Wage	635,487	631,565	99%	158,872	166,543	105%
Development Expenditure						
Domestic Development	150,845	147,036	97%	37,711	17,093	45%
External Financing	176,001	0	0%	44,000	0	0%
Total Expenditure	3,416,540	3,213,106	94%	854,135	777,485	91%
C: Unspent Balances						
Recurrent Balances		174,907	5%			
Wage		5,485				
Non Wage		169,422				
Development Balances		69,591	32%			
Domestic Development		0				
External Financing		69,590				
Total Unspent		244,498	7%			

Vote:506 Bushenyi District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

Annually the sector planned to receive 3,416,540,000 however by end of 4th quarter only 3,292,074,000 was received which is 96%, revenue plan for the quarter is 854,135,000 the actual received was 827,782,000 which is 97%. Recurrent annual revenues plan was 3,089,694,000 cumulative outturn is at 3,075,448,000 which is 100% of the total budget, For Q4 the sector planned to receive recurrent revenues of 772,423,000 but actually received 758,192,000 which is 98%. Development revenues annual plan was 326,846,000 by end of 4th quarter the cumulative outturn was 216,626,000 which is 66%, in the quarter Sector development is at 85% since much of the activities were done in the third quarter. The sector spent 3,213,106,000 Against the plan of 3,416,540,000 non-wage expenditure is at 166,543,000 against plan of 158,872,000 which is 105%, sector development performed at 45% as this is money spent on upgrading lighting system in the main building

Reasons for unspent balances on the bank account

Recurrent unspent balances of 9,378,000 which is from PHC wage of 5,485,000 as some staffs who we on interdiction and by the end of the financial year their state had not been decided for the non-wage of 3,893,000=claims were not processed in the system by the closure the quarter and this money could be spent. External financing of 69,590,000 is money from UNICEF which was not spent as the activities to be implemented were interrupted by COVID 19. We hope to have these activities implemented with in 1st quarter of 2020/21

Highlights of physical performance by end of the quarter

PERFORMANCE In the quarter 84,032 clients were treated as new clients in out patient department, 2567 mothers delivered in health facility against target of 2883 which is 89% 2672 children were immunized with pentavalent in the quarter

Vote:506 Bushenyi District**Quarter4****Workplan: Education****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	13,365,409	13,198,835	99%	3,341,352	3,259,100	98%
District Unconditional Grant (Wage)	82,701	82,702	100%	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	2,018,041	100%	504,510	672,680	133%
Sector Conditional Grant (Wage)	11,247,410	11,098,092	99%	2,811,852	2,565,745	91%
Development Revenues	1,248,683	1,248,683	100%	312,171	0	0%
Sector Development Grant	1,248,683	1,248,683	100%	312,171	0	0%
Total Revenues shares	14,614,092	14,447,518	99%	3,653,523	3,259,100	89%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	11,330,111	11,180,795	99%	2,832,528	2,758,468	97%
Non Wage	2,035,298	2,018,041	99%	508,824	674,019	132%
Development Expenditure						
Domestic Development	1,248,683	1,248,683	100%	312,171	891,838	286%
External Financing	0	0	0%	0	0	0%
Total Expenditure	14,614,092	14,447,518	99%	3,653,523	4,324,326	118%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		0	0%			

Vote:506 Bushenyi District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

For the year 2019/2020, the sector planned to receive 14,614,092,000= but actually received Shs.14,447,518,000 indicating 99% cumulative performance. For Q4 the sector planned to receive Shs. 3,653,523,000 but received 3,259,100,000 = indicating 89% performance. This was because capitation was released termly. There was no development grant released in Q4 and sector conditional grant performed at 100% and 133% respectively. Accordingly, the sector planned to spend Shs.14,614,092,000= but actually spent Shs.14,447,518,000= indicating 99% cumulatively. For Q4, it was planned that 3,653,523,000= would be spent but actually spent Shs.4,324,326,000= indicating 118%. This was because most of the development expenditure was done in Quarter four.

Reasons for unspent balances on the bank account

By the end of the financial year, the sector had no unspent balances.

Highlights of physical performance by end of the quarter

All the staff were paid for 3 months and 12 months cumulatively. All SFG construction was done as planned. Inspection of school was affected by COVID lockdown. Construction of the Seed school was done. The staff house at Buhimba P/s was completed.

Vote:506 Bushenyi District**Quarter4****Workplan: Roads and Engineering****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	815,495	657,068	81%	203,874	161,266	79%
District Unconditional Grant (Wage)	129,988	127,457	98%	32,497	29,966	92%
Locally Raised Revenues	35,000	18,608	53%	8,750	0	0%
Other Transfers from Central Government	650,507	511,003	79%	162,627	131,300	81%
Development Revenues	112,280	112,280	100%	28,070	0	0%
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Transitional Development Grant	112,280	112,280	100%	28,070	0	0%
Total Revenues shares	927,775	769,348	83%	231,944	161,266	70%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	129,988	102,208	79%	32,497	27,974	86%
Non Wage	685,507	529,611	77%	171,377	131,300	77%
Development Expenditure						
Domestic Development	112,280	112,280	100%	28,070	25,767	92%
External Financing	0	0	0%	0	0	0%
Total Expenditure	927,775	744,099	80%	231,944	185,041	80%
C: Unspent Balances						
Recurrent Balances						
Wage		25,249				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		25,249	3%			

Vote:506 Bushenyi District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

In Financial Year 2019-2020, Roads and Engineering department, had annually planned to receive Shs. 927,775,000= but actually received Shs. 769,348,000 indicating 83% cumulative performance. For Q4, the sector planned to receive shs.231, 944,000, but actually received shs.161, 266,000 indicating 70% performance. Transitional development grant and Domestic Development performed best at 100% cumulatively, followed by District unconditional Grant (Wage) at 98% and other transfers from central Government at 79%. The sector spent more than what it received in Quarter four because it had unspent balances from quarter three amounting to shs.49,024,000 whereby shs.23,257,000 was wage and shs.25,767,000 for domestic development which had to be spent in quarter four. By the end of the financial year, the department had cumulatively spent Shs.744, 099,000, indicating 80%. Leaving a balance of Shs. 25, 249, 000, this was meant for wage for other staffs that had not been recruited by the end of the financial year.

Reasons for unspent balances on the bank account

The unspent balances of Shs.25,249,000= was meant for wage for other staffs that had not been recruited by the end of the financial year indicating 3%.

Highlights of physical performance by end of the quarter

Staff salaries for all staff were paid for 12 months. Compounds and Buildings Maintenance was done for 12 months. Electricity Bills were paid for 7 months .1.7km of Ntungamo-Rwamukoto Road was completed.19km of District Feeder Roads were graded.5.2KM of District Feeder Roads were spot murramed. 6.1km of Urban Roads(Kyamuhunga Town Council) were graded.11km of Community Access Roads in Ibaare,Ruhumuro,Kyamuhunga,Bitooma and Bumbaire Sub Counties were graded.1 Line of ARMCO Culverts of 900mm diameter were installed on Kibingo-Kashozi Road.1 Line of 600mm Reinforced Concrete Culverts were installed on Kashanda-Kitojo Road.2 Culverts Crossings were repaired at Nyakabingo and Karambi in Kakanju Sub County. 2.3km of Ekinanansi-Nshenga-Rwenjeru Road was completed.393.2km of District Feeder Roads were maintained using Road Gangs for 3 months. 1.7km of District Feeder Roads were graded.17.1km of Urban Roads in Rwentuuha Town Council (9.3km) and Kyamuhunga Sub County(7.8km) were maintained.10.6km of Urban Roads(Rwentuuha Town Council) were graded.1.5km of Urban Roads(Kyamuhunga Town Council) were graded.8.7km of Community Access Roads in Kyeizooba Sub County were graded.

Vote:506 Bushenyi District**Quarter4****Workplan: Water****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	72,609	75,140	103%	18,152	20,683	114%
District Unconditional Grant (Wage)	42,000	44,531	106%	10,500	13,031	124%
Sector Conditional Grant (Non-Wage)	30,609	30,609	100%	7,652	7,652	100%
Development Revenues	183,918	183,918	100%	45,979	0	0%
Sector Development Grant	183,918	183,918	100%	45,979	0	0%
Total Revenues shares	256,527	259,058	101%	64,132	20,683	32%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	42,000	37,811	90%	10,500	6,719	64%
Non Wage	30,609	30,609	100%	7,652	16,616	217%
Development Expenditure						
Domestic Development	183,918	183,918	100%	45,979	10,392	23%
External Financing	0	0	0%	0	0	0%
Total Expenditure	256,527	252,338	98%	64,132	33,727	53%
C: Unspent Balances						
Recurrent Balances		6,720	9%			
Wage		6,720				
Non Wage		0				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		6,720	3%			

Summary of Workplan Revenues and Expenditure by Source

In Financial year 2019/2020, the sub sector planned to receive 256,527,000=, but actually received 259,058,000= 101% cumulatively performance. For Q4 the sector planned to receive 64,132,000 but actually received 20,683,000= indicating 32%, this under performance was because most of the funds were released and used in the previous quarters. The rest of the revenue sources performed at (100%). By the end of the FY, the sector had cumulatively spent Shs. 252,338,000= against the planned of Shs. 256,527,000= indicating 98% leaving a balance of Shs. 6,720,000=, which is meant for wage. It should be noted that the spent revenue is higher than the revenue received because the sector had unspent balances in quarter three amounting to Shs.19,763,000=, of which non-Wage was Shs.8,964,000= and wage Shs. 408,000= which had to be spent in quarter four.

Vote:506 Bushenyi District

Quarter4

Reasons for unspent balances on the bank account

The unspent balances of Shs. 6,720,000=, was for wage for staff that had not been recruited.

Highlights of physical performance by end of the quarter

Data update and coordination was held, extension workers were not held due to corona virus pandemic. Kyabukumu GFS completed.

Vote:506 Bushenyi District**Quarter4***Workplan: Natural Resources***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	178,658	176,971	99%	44,664	26,670	60%
District Unconditional Grant (Wage)	165,137	165,137	100%	41,284	25,637	62%
Locally Raised Revenues	9,387	7,700	82%	2,347	0	0%
Sector Conditional Grant (Non-Wage)	4,135	4,135	100%	1,034	1,034	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	178,658	176,971	99%	44,664	26,670	60%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	165,137	125,364	76%	41,284	32,364	78%
Non Wage	13,521	11,830	87%	3,380	3,229	96%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	178,658	137,194	77%	44,664	35,593	80%
C: Unspent Balances						
Recurrent Balances		39,777	22%			
Wage		39,773				
Non Wage		4				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		39,777	22%			

Vote:506 Bushenyi District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

In Financial year 2019/2020, the department Planned annual revenue of Shs. 178,658,000. But Actual received was 176,971,000 by the end of the financial year indicating 99% performance cumulatively. The Total planned revenue for the quarter was 44,664,000 but actual received 26,670,000 indicating 60%. Wage contributed 62% because it was due to other sectors that had shortages in the quarter. Locally LRR performed at 82% cumulatively, However in quarter four, local revenue performed at 0% because there no releases to the sector due to Covid-19pandemic. The annual expenditure was 137,194,000/= indicating 77% against the planned 178,658,000=. By the end of the quarter, the department had unspent balances of Shs. 39,777,000= meant for staff that had not been recruited indicating 22%.

Reasons for unspent balances on the bank account

The unspent balance is 39,777,000=. This comprised of Wage of shs.39,773,000 that was meant for staff salaries who missed their salaries and those yet to be recruited but were not due to covid-19 lockdown, and 4,000= was meant for bank charges

Highlights of physical performance by end of the quarter

Staff salaries paid for 12 months Staff supervised and appraised. Disasters managed district wide. Sector activities supervised Natural Resource ordinance operationalised. 4 quarterly reports 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 Kyabugimbi sub counties 12 EIA Compliance surveys carried out for Developments under taken in entire district 15 hectares of degraded wetlands restored in the entire district 125 Land application forms for titles processed

Vote:506 Bushenyi District**Quarter4***Workplan: Community Based Services***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	181,121	180,790	100%	45,280	44,040	97%
District Unconditional Grant (Wage)	140,812	140,812	100%	35,203	35,203	100%
Locally Raised Revenues	4,961	4,631	93%	1,240	0	0%
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	35,348	100%	8,837	8,837	100%
Development Revenues	2,183	2,183	100%	546	0	0%
District Discretionary Development Equalization Grant	2,183	2,183	100%	546	0	0%
Total Revenues shares	183,304	182,973	100%	45,826	44,040	96%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	140,812	134,520	96%	35,203	32,541	92%
Non Wage	40,309	39,977	99%	10,077	12,973	129%
Development Expenditure						
Domestic Development	2,183	2,183	100%	546	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	183,304	176,680	96%	45,826	45,513	99%
C: Unspent Balances						
Recurrent Balances						
Wage		6,292				
Non Wage		1				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		6,293	3%			

Vote:506 Bushenyi District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

Annually, the sector planned to receive 183,304,000= for 2019/2020 FY. But by the end of the year, it had received Shs 182,973,000= (100%) cumulatively. For quarter four, it planned to receive 45,826,000= but actually received 44,040,000= (96%). All revenue sources performed at 100% except for LRR which performed at 93% due none release of local revenue in quarter four. quarterly expected expenditure was 45,826,000= but the sector received Shs. 44,040,000= and what was spent was 45,513,000= (99%). The over expenditure was brought by the unspent balances that came from quarter three amount to Shs. 7,767,000=, of which Shs.4,137,000= was non-Wage and Shs. 3,629,000= was wage, and non-wage had to be spent in quarter four resulting into over expenditure during quarter four leaving unspent balance of Shs.6,293,000= meant for Wage.

Reasons for unspent balances on the bank account

The unspent balance of Shs.6,293,000= is meant for Wage.

Highlights of physical performance by end of the quarter

1 PWDs group supported for IGAs, Meetings for Disability, Older persons councils and Special grant for PWDs committee meetings held, Chairpersons of Older and Disability councils facilitated for their operations Youth and YLP projects supervised, UWEP-women groups visited and trained on use of revolving loan, Gender awareness created, communities sensitized on the importance of participating in government and development programmes, work places inspected, labour disputes handled, child and social welfare cases handled, juvenile offenders represented in Magistrates Court. Community groups with adult learning and Savings and credit schemes visited/monitored and supervised, older persons of 80 years and above mobilized and paid SAGE grant.

Vote:506 Bushenyi District**Quarter4****Workplan: Planning****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	105,489	102,293	97%	26,372	25,620	97%
District Unconditional Grant (Non-Wage)	14,870	16,618	112%	3,718	5,465	147%
District Unconditional Grant (Wage)	80,619	80,619	100%	20,155	20,155	100%
Locally Raised Revenues	10,000	5,056	51%	2,500	0	0%
Development Revenues	0	0	0%	0	0	0%
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
Total Revenues shares	105,489	102,293	97%	26,372	25,620	97%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	80,619	69,356	86%	20,155	20,494	102%
Non Wage	24,870	21,675	87%	6,218	11,289	182%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	105,489	91,030	86%	26,372	31,783	121%
C: Unspent Balances						
Recurrent Balances		11,263	11%			
Wage		11,263				
Non Wage		0				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		11,263	11%			

Vote:506 Bushenyi District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

Annually the sector planned to receive 105,489,000 but by the end of the year it had cumulatively received 102,293,000 (97%). Of which wage received was 80,619,000/- cumulatively indicating 100%, Local revenue was 5,056,000= indicating 51% and Non-Wage received was 16,618,000= indicating 112%. Cumulatively, Annual expenditure was planned to be 105,489,000 but the actual expenditure was 102,293,000 (97%). The Quarterly expenditure which had a plan of 26,372,000= had accumulative expenditure of Shs.31,783,000 indicating 121%, The over performance was brought by the unspent balances of quarter three amounting to Shs. 17,426,000= of which Shs. 5,823,000/ Non-Wage and Shs.11,603,000= was wage which had to be spent in quarter four. The cumulative wage performed at Shs. 80,619,000= indicating 100% with its expenditure of Shs.69,356,000= indicating 86 % and Non-Wage expenditure was Shs. 21,675,000= indicating 87%. With the above resources released to the Department, it was able to execute its planned activities. However, more resources are still need to properly implement all planned outputs. The sector had unspent balances of Shs. 11,263,000= meant for wage for staff that had not been recruited.

Reasons for unspent balances on the bank account

The sector had unspent balances of Shs. 11,263,000= meant for wage for staff that had not been recruited

Highlights of physical performance by end of the quarter

Quarter four PBS Report was prepared and submitted online to MoFPED. Five year Development Plan was prepared and submitted to council for approval Final budget estimates for 2019/2020 completed and submitted Staff salaries paid for 12 months. Final performance contract prepared and submitted 12 TPC minutes written and securely kept District Computers were maintained and serviced for 12 months. Government projects and programs monitored and evaluated

Vote:506 Bushenyi District**Quarter4****Workplan: Internal Audit****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	53,241	48,280	91%	13,310	11,249	85%
District Unconditional Grant (Non-Wage)	10,773	10,773	100%	2,693	2,693	100%
District Unconditional Grant (Wage)	34,468	34,407	100%	8,617	8,556	99%
Locally Raised Revenues	8,000	3,100	39%	2,000	0	0%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	53,241	48,280	91%	13,310	11,249	85%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	34,468	14,294	41%	8,617	4,302	50%
Non Wage	18,773	13,872	74%	4,693	2,992	64%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	53,241	28,166	53%	13,310	7,294	55%
C: Unspent Balances						
Recurrent Balances		20,114	42%			
Wage		20,113				
Non Wage		1				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		20,114	42%			

Summary of Workplan Revenues and Expenditure by Source

For the Financial Year 2019/2020, the sector had planned to receive 53,241,000—but by the FY it received 48,280,000 indicating a percentage of 91%. In the same FY the sector had spent 27,867,000 indicating 52%. In Quarter four the sector had planned to receive 13,310,000—but actually received 11,249,000= indicating 85%. By the FY the sector had unspent balance of Ugx:20,413,000 which was meant for the salaries of the Principal Internal Auditor who was not yet recruited indicating 42%.

Vote:506 Bushenyi District

Quarter4

Reasons for unspent balances on the bank account

The unspent balance of Ugx:20,413,000 was meant for the salaries of the Principal Internal Auditor who was not yet recruited indicating 42% and 300,000= meant for the payment of staff allowances that had not been processed

Highlights of physical performance by end of the quarter

06public secondary schools audited 23 Public primary schools audited 12 health centres audited, 12 sectors at the district audited. 03 special Investigations were conducted. stationery, photo copying and bidding materials were procured 4 quarterly audit reports were produced

Vote:506 Bushenyi District**Quarter4****Workplan: Trade, Industry and Local Development****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	23,132	23,193	100%	5,783	5,844	101%
District Unconditional Grant (Wage)	12,602	12,663	100%	3,150	3,211	102%
Locally Raised Revenues	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	10,530	10,530	100%	2,632	2,632	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	23,132	23,193	100%	5,783	5,844	101%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	12,602	12,663	100%	3,150	3,211	102%
Non Wage	10,530	10,529	100%	2,632	4,818	183%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	23,132	23,191	100%	5,783	8,029	139%
C: Unspent Balances						
Recurrent Balances						
		1	0%			
Wage		0				
Non Wage		1				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		1	0%			

Summary of Workplan Revenues and Expenditure by Source

In Financial year, the sector had planned to receive Shs.23,132,000 but by the end of Financial year, it had actually received Shs 23,193,000=indicating (100%) . For Quarter 4, the sector had planned to receive Shs 5,783,000 but actually received 5,844,000= (101%). However, by the end of quarter four the sector had spent Shs.23,191,000= cumulatively, indicating 100% leaving the unspent balance of Shs.1,000= Which was meant for Bank Charges. The sector spent more than what it received in Quarter four because it had unspent balances from quarter three amounting to shs.2,187,000 as non-wage and this had to be spent in quarter four.

Vote:506 Bushenyi District

Quarter4

Reasons for unspent balances on the bank account

By the end of quarter four the sector had spent Shs.23,191,000= cumulatively, indicating 100% leaving the unspent balance of Shs.1,000= Which was meant for Bank Charges.

Highlights of physical performance by end of the quarter

4 Radio Talk show awareness participated in 10 Businesses inspected for compliance to the law 10 Groups were identified for collective value addition 16 Businesses issued trade licences 10 Businesses assisted in business registration 67 Cooperatives supervised and monitored 8 Cooperative supervised for registration 15 Annual General Meetings held 3 Arbitration meetings 1 Producer group linked to International market. 4 Trade sensitization meetings held 6 Tourism sites identified.

Vote:506 Bushenyi District**Quarter4****B2: Workplan Outputs and Performance indicators****Workplan : 1a Administration**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:					
	Legal fees paid	Legal fees paid		Legal fees paid	Legal fees paid
	Fuel expenses met	Fuel expenses met		Fuel expenses met	Fuel expenses met
	Travel expenses met	Travel expenses met		Travel expenses met	Travel expenses met
	Oversight of government programmes done	Oversight of government programmes done		Oversight of government programmes done	Oversight of government programmes done
	Monitoring and supervision of projects done	Monitoring and supervision of projects done		Monitoring and supervision of projects done	Monitoring and supervision of projects done
	6 Council meetings attended	6 Council meetings attended		6 Council meetings attended	2 Council meetings attended
211101 General Staff Salaries	125,000	119,687	96 %		26,177
221001 Advertising and Public Relations	800	0	0 %		0
221005 Hire of Venue (chairs, projector, etc)	10,000	4,599	46 %		0
221006 Commissions and related charges	16,000	9,145	57 %		445
221007 Books, Periodicals & Newspapers	1,460	1,140	78 %		410
221008 Computer supplies and Information Technology (IT)	1,600	1,000	63 %		1,000
221009 Welfare and Entertainment	1,200	500	42 %		0
221011 Printing, Stationery, Photocopying and Binding	3,000	3,728	124 %		110
221012 Small Office Equipment	600	597	99 %		270
222001 Telecommunications	2,000	290	15 %		0
224004 Cleaning and Sanitation	6,000	7,500	125 %		1,500
227001 Travel inland	69,581	84,247	121 %		6,891
228002 Maintenance - Vehicles	8,000	8,745	109 %		745
Wage Rect:	125,000	119,687	96 %		26,177
Non Wage Rect:	120,241	121,491	101 %		11,371
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	245,241	241,178	98 %		37,548
Reasons for over/under performance:	The local Revenue Collection was low due to the COVID-19 lock down since most of the Businesses like monthly markets were nonoperational and are still locked down				
Output : 138102 Human Resource Management Services					

Vote:506 Bushenyi District

Quarter4

%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	() 45 Critical positions filled 12Monthly staff salaries paid 12Monthly pensions paid Verifying and updating payroll, printing of pay slips done	(75%)Critical positions filled 12 months' staff salaries paid 12 months' pensions paid Verifying and updating payroll, printing of pay slips, papreparing	()Critical positions filled Monthly staff salaries paid Monthly pensions paid Verifying and updating payroll, printing of pay slips done
%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	(96%) All Staff appraised from all the District Departments Filing all the appraisal forms for all district staffs	(82%) staff appraised from all the District Departments filling all the appraisal forms for all district staffs filling all the appraisal forms for all district staffs	(82%)All Staff appraised from all the District Departments Filing all the appraisal forms for all district staffs
%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	(99%) 99 % staff salaries Paid by the 28th of every month Staff salary arrears paid	(98%)99 % staff salaries Paid by the 28th of every month Staff salary arrears paid	(99%)99 % staff salaries Paid by the 28th of every month Staff salary arrears 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 the 28th of every month Pension arrears paid Gratuity for retired staff paid	(99%)99% of Decentralised Pensioners paid by the 28th of every month • Pension arrears paid • Gratuity for retired staff paid	(99%)99% of Decentralized Pensioners paid by the 28th of every month Pension arrears paid Gratuity for retired staff paid
Non Standard Outputs:	NA	NA	NA	NA
211101 General Staff Salaries	786,573	690,132	88 %	161,541
212105 Pension for Local Governments	2,466,153	2,199,439	89 %	574,693
212107 Gratuity for Local Governments	989,005	741,494	75 %	247,254
213004 Gratuity Expenses	0	0	0 %	0
227001 Travel inland	1,570	760	48 %	0
321608 General Public Service Pension arrears (Budgeting)	1,069,337	1,059,992	99 %	0
321617 Salary Arrears (Budgeting)	101,421	99,040	98 %	86,931
Wage Rect:	786,573	690,132	88 %	161,541
Non Wage Rect:	4,627,485	4,100,725	89 %	908,877
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,414,059	4,790,857	88 %	1,070,418
Reasons for over/under performance:	Inadequate funding of pension and gratuity budget Inadequate wage for health workers and primary school teachers Worn out computers and printers met to run the IPPS Cumulating and uncompleted pension and gratuity cases of greater Bushenyi			

Vote:506 Bushenyi District

Quarter4

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138103 Capacity Building for HLG					
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 Discretional Skills Vetting officers to be sponsored, paying tuition to institutions of learning, training staff in descritional skills areas.	(1) 2 District Staff trained and developed in skills development at KIU in PGD Human Resource Management and Makerere University in Certificate in Administrative law 4 sessions to be held for Capacity Building for Discretional Skills Vetting officers to be sponsored, paying tuition to institutions of learning, training staff in descritional skills areas.		(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 Discretional Skills Vetting officers to be sponsored, paying tuition to institutions of learning, training staff in descritional skills areas.	(1)2 District Staff trained and developed in skills development at KIU in PGD Human Resource Management and Makerere University in Certificate in Administrative law 4 sessions to be held for Capacity Building for Discretional Skills Vetting officers to be sponsored, paying tuition to institutions of learning, training staff in descritional skills areas.
Availability and implementation of LG capacity building policy and plan	(Yes) Capacity Building Plan Available & Being Implemented	() Capacity Building Plan Available & Being Implemented		(Yes)Capacity Building Plan Available & Being Implemented	()Capacity Building Plan Available & Being Implemented
Non Standard Outputs:	NA			NA	
221002 Workshops and Seminars	6,541	2,341	36 %		160
221003 Staff Training	1,635	1,090	67 %		635
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	8,176	3,431	42 %		795
External Financing:	0	0	0 %		0
Total:	8,176	3,431	42 %		795
Reasons for over/under performance:	N/A				
Output : 138104 Supervision of Sub County programme implementation					
N/A					
Non Standard Outputs:	District Political and Technical chart developed support supervision of lower local governments done	District Political and Technical chart developed support supervision of lower local governments done		District Political and Technical chart developed support supervision of lower local governments done	District Political and Technical chart developed support supervision of lower local governments done
227001 Travel inland	1,635	250	15 %		0

Vote:506 Bushenyi District

Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,635	250	15 %	0
External Financing:	0	0	0 %	0
Total:	1,635	250	15 %	0
Reasons for over/under performance:	4th Quarter fuel funds for supervision were not accessed due to Inadequate Local Revenue			
Output : 138105 Public Information Dissemination				
N/A				
Non Standard Outputs:	Dissemination of information to radios and TV done	16 Quarterly public notices to all Lower Local Governments on the status of the projects implementation 144 News stories disseminated to Local radio stations 48 Radio Talks Shows coordinated District Political and Technical chart developed	Dissemination of information to radios and TV done	4 Quarterly public notices to all Lower Local Governments on the status of the projects implementation 36 News stories disseminated to Local radio stations 12 Radio Talks Shows coordinated District Political and Technical chart developed
227001 Travel inland	1,126	1,126	100 %	283
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,126	1,126	100 %	283
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,126	1,126	100 %	283
Reasons for over/under performance:	Inadequate funding to the sector Lack of Digital equipment Lack of Transport means for the field work			
Output : 138106 Office Support services				
N/A				
Non Standard Outputs:	Lunch allowance paid Stationery purchased Office Equipment maintained Break tea provided	Lunch allowance paid Stationery purchased Office Equipment maintained Break tea provided	Lunch allowance paid Stationery purchased Office Equipment maintained Break tea provided	Lunch allowance paid Stationery purchased Office Equipment maintained Break tea provided
213002 Incapacity, death benefits and funeral expenses	3,600	0	0 %	0
221009 Welfare and Entertainment	54,823	59,865	109 %	9,180
Wage Rect:	0	0	0 %	0
Non Wage Rect:	58,423	59,865	102 %	9,180
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	58,423	59,865	102 %	9,180
Reasons for over/under performance:				

Vote:506 Bushenyi District**Quarter4****Workplan : 1a Administration**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138108 Assets and Facilities Management					
No. of monitoring visits conducted	(4) 4 monitoring visits conducted monitoring the implementation of government projects and programs	() 4 monitoring visits conducted monitoring the implementation of government projects and programs	()		()1 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	() 4 monitoring reports produced 4 monitoring reports produced	()		()1 monitoring reports produced 1 monitoring reports produced
Non Standard Outputs:					
227001 Travel inland	17,751	22,286	126 %		10,181
Wage Rect:	0	0	0 %		0
Non Wage Rect:	17,751	22,286	126 %		10,181
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	17,751	22,286	126 %		10,181
Reasons for over/under performance:					
Output : 138109 Payroll and Human Resource Management Systems					
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	11,551	100 %		2,892
221020 IPPS Recurrent Costs	25,000	23,712	95 %		6,385
Wage Rect:	0	0	0 %		0
Non Wage Rect:	36,551	35,263	96 %		9,277
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	36,551	35,263	96 %		9,277
Reasons for over/under performance:					
Output : 138111 Records Management Services					
%age of staff trained in Records Management	(50%) 50% of staff trained in records management	() 50% of staff trained in records management	()		()50% of staff trained in records management
Non Standard Outputs:					
221011 Printing, Stationery, Photocopying and Binding	300	0	0 %		0
221012 Small Office Equipment	500	0	0 %		0

Vote:506 Bushenyi District**Quarter4**

227001 Travel inland	800	800	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,600	800	50 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,600	800	50 %	0

Reasons for over/under performance:

Output : 138112 Information collection and management

N/A				
Non Standard Outputs:	Departmental statistical data collected	No allocations		No allocations
221011 Printing, Stationery, Photocopying and Binding	400	0	0 %	0
222002 Postage and Courier	600	100	17 %	100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	100	10 %	100
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	100	10 %	100

Reasons for over/under performance: N/A

Lower Local Services**Output : 138151 Lower Local Government Administration**

N/A				
Non Standard Outputs:		N/A		N/A
N/A				
Reasons for over/under performance: N/A				

Capital Purchases**Output : 138172 Administrative Capital**

No. of computers, printers and sets of office furniture purchased	(00) one computer purchased for the CAOs secretary	(1) one computer purchased for the CAOs secretary	(1)one computer purchased for the CAOs secretary	(1)one computer purchased for the CAOs secretary
No. of administrative buildings constructed	(2) Completion of administrative buildings at Ibaare and Ruhumuro done	(2) Completion of administrative buildings at Ibaare and Ruhumuro done	(2)Completion of administrative buildings at Ibaare and Ruhumuro done	(2)Completion of administrative buildings at Ibaare and Ruhumuro done
No. of motorcycles purchased	() One motorcycle purchased for the department	(1) One motorcycle purchased for the department	()	(1)One motorcycle purchased for the department
Non Standard Outputs:	NA		NA	
312101 Non-Residential Buildings	200,000	54,474	27 %	54,474
312201 Transport Equipment	10,000	9,980	100 %	9,980

Vote:506 Bushenyi District**Quarter4**

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	64,454	30 %	64,454
External Financing:	0	0	0 %	0
Total:	212,183	64,454	30 %	64,454
Reasons for over/under performance:				
<i>Total For Administration : Wage Rect:</i>	911,573	809,819	89 %	187,718
<i>Non-Wage Reccurrent:</i>	4,864,177	4,833,672	99 %	1,285,904
<i>GoU Dev:</i>	221,994	225,272	101 %	68,326
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	5,997,745	5,868,764	97.8 %	1,541,948

Vote:506 Bushenyi District

Quarter4

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2026-07-31) Annual Performance report 2018/2019 submitted to MoFPED and other Line Ministries	() 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	()Annual Performance report 2018/2019 submitted to MoFPED and other Line Ministries
Non Standard Outputs:	12 months salaries for Finance sector paid 4 support supervision visits made to LLGs for Financial management and reporting 12 official coordination & consultative visits made to various stakeholders Annual subscriptions made to ICPAU and other Professional bodies 12 months other office operational expenses paid Bank Charges & Taxes on professional services paid	12 months salaries for Finance sector paid, 4 support supervision visits made to LLGs for Financial management and reporting, 4 official coordination & consultative visits made to various stakeholders, Annual subscriptions made to ICPAU and other Professional bodies, 12 months other office operational expenses paid, 12 months Bank Charges & Taxes on Professional paid services		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	156,912	80 %		39,932
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	2,477	71 %		705
221017 Subscriptions	1,200	1,200	100 %		0
227001 Travel inland	21,914	16,024	73 %		4

Vote:506 Bushenyi District**Quarter4**

228003 Maintenance – Machinery, Equipment & Furniture	2,400	0	0 %	0
Wage Rect:	194,952	156,912	80 %	39,932
Non Wage Rect:	32,874	19,701	60 %	709
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	227,826	176,613	78 %	40,641

Reasons for over/under performance: These sector received 100% wage from the centre and the balance of shs.38,039,584 was due to the late recruitment of some accounts staff like the senior finance officer.

Output : 148102 Revenue Management and Collection Services

Value of LG service tax collection	(85937000) shs 57,677,808 of Local Service tax Collected for the District. shs 26,259,192 of Local Service tax Collected for the LLGS	()	(21484250) shs 21484250 of Local Service tax Collected for the District. shs 26,259,192 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	()	(500000)Shs 500000of Local Hotel tax Collected for the District	()
Value of Other Local Revenue Collections	(367030000) Shs 367,030,000 of Local Revenue other than LST collected	()	(91757500)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	4 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	12,585	114 %	580
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,414	12,585	94 %	580
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,414	12,585	94 %	580

Reasons for over/under performance: There is inadequate funding majorly from the locally raised revenue which was attributed by the creation of town councils of Kizinda and Rwentuha

Output : 148103 Budgeting and Planning Services

Vote:506 Bushenyi District

Quarter4

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,	() 70 Final copies of the Approved Annual Workplan and Budget for 2020/2021 produced and despatched to District heads of Dept, 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,	()Activity planned for 1st quarter FY 2020/2021
Date for presenting draft Budget and Annual workplan to the Council	(2020-04-01) Annual work plan laid before Bushenyi District council by 01/04/2020 for the financial Year 2020/2021	(30/5/2020) Activity was done in 3rd quarter FY 2019/2020	(2020-01-04)Activity planned for 3rd quarter	(2020-03-05)Annual work plan laid before Bushenyi District council by 01/04/2020 for the financial Year 2020/2021
Non Standard Outputs:	1 Budget conference held at District headquarters for 2020/2021 12 months budget desk meetings held at District Headquarters	12 months budget desk meetings held at District Headquarters	Activity planned for 2nd quarter 12 months budget desk meetings held at District Headquarters	Activity planned for 2nd quarter 3 months budget desk meetings held at District Headquarter
221002 Workshops and Seminars	9,192	8,932	97 %	0
221009 Welfare and Entertainment	2,400	2,400	100 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %	0
227001 Travel inland	4,942	5,489	111 %	1,880
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,534	18,821	102 %	1,880
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,534	18,821	102 %	1,880
Reasons for over/under performance:	inadequate funding to the sector due to limited local revenue funds and this was attributed by creation of Kizinda and Rwentuha town councils.			
Output : 148104 LG Expenditure management Services				
N/A				
Non Standard Outputs:	12 Months payments made for District sectors 12 coordination and support visits made to various stakeholders 35m Paid on the Domestic arrears	12 monthly made to district sectors 12 coordination and support visits made to various stakeholders 9M paid on Domestic arrears	3 Months payments made for District sectors 3 coordination and support visits made to various stakeholders 8m Paid on the Domestic arrears	3 Months payments made for District sectors 3 coordination and support visits made to various stakeholders 8m Paid on the Domestic arrears
221001 Advertising and Public Relations	15,000	19,029	127 %	7,465

Vote:506 Bushenyi District

Quarter4

227001 Travel inland	23,632	21,400	91 %	1,959
Wage Rect:	0	0	0 %	0
Non Wage Rect:	38,632	40,429	105 %	9,424
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	38,632	40,429	105 %	9,424

Reasons for over/under performance:

Output : 148105 LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	(2019-08-31) 20 Copies of District Final accounts	(31/8/2020) Activity planned for 1st quarter FY 2020/2021	()Activity planned for 1st quarter	(2020-08-31)20 Copies of District Final account
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 stationary for Dist and LLGs procured, 12 Monthly Financial reports made & submitted to the Chief Executive 4 quarterly Financial report made 8 support supervision visits made for Book keeping & Financial Reporting in 15 LLGs 8 coordination visits to various stakeholders.	Printed stationery for Dist & LLG procured 3 Monthly Financial reports made & submitted to the Chief Executive 1 quarterly Financial reports made 1 support supervision visits made for Bookkeeping & Financial Reporting in 15 LLGs 1 coordination visits made to various stakeholders	Printed stationery for Dist & LLG procured 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

221011 Printing, Stationery, Photocopying and Binding	9,600	1,995	21 %	0
227001 Travel inland	10,100	12,941	128 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,700	14,936	76 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,700	14,936	76 %	0

Reasons for over/under performance: 4,764,499 was not allocated to the sector in Q4, it was supposed to be from local revenue which was not released to the District.

Output : 148106 Integrated Financial Management System

N/A

Vote:506 Bushenyi District

Quarter4

Non Standard Outputs:	Fuel for IFMS generator purchased 3 IFMS computers purchased 1 IFMS generator serviced and repaired 2 UPS purchased for IFMS computers Other IFMS equipment serviced & repaired Batteries purchased for the UPS in the server room 12 months IFMS recurrent costs paid IFMS stationery purchased 1 IFMS hands on Training done for IFMS users	6 IFMS computers purchased, 12 months fuel for IFMS generator purchased.	2 UPS purchased for IFMS computers Batteries purchased for the UPS in the server room 3 month Fuel for IFMS generator purchased 1 IFMS generator serviced and repaired 3 months IFMS recurrent costs paid 3 months IFMS stationery purchased 1 IFMS hands on Training done for IFMS users Other IFMS equipment serviced & repaired	4 UPS purchased for IFMS computers Batteries purchased for the UPS in the server room
221008 Computer supplies and Information Technology (IT)	7,500	7,500	100 %	2,579
221016 IFMS Recurrent costs	11,700	12,374	106 %	10,199
227001 Travel inland	18,743	22,712	121 %	1,533
227004 Fuel, Lubricants and Oils	4,800	6,000	125 %	0
228003 Maintenance – Machinery, Equipment & Furniture	4,400	4,399	100 %	2,129
Wage Rect:	0	0	0 %	0
Non Wage Rect:	47,143	52,985	112 %	16,440
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	47,143	52,985	112 %	16,440
Reasons for over/under performance:				
Capital Purchases				
Output : 148172 Administrative Capital				
N/A				
Non Standard Outputs:	Purchase of 2 IFMS desktop computers done	1 IFMS computer purchased	.Activity Planned for 1st Quarter	.Activity Planned for 1st Quarter
312213 ICT Equipment	2,183	2,183	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	2,183	2,183	100 %	0
External Financing:	0	0	0 %	0
Total:	2,183	2,183	100 %	0
Reasons for over/under performance: There was no allocation of funds in Q 4 as activity was done in Q1,Q2 and Q3.				
<i>Total For Finance : Wage Rect:</i>				
	194,952	156,912	80 %	39,932
<i>Non-Wage Recurrent:</i>				
	170,297	159,456	94 %	29,033

Vote:506 Bushenyi District

Quarter4

<i>GoU Dev:</i>	2,183	2,183	100 %	0
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	367,431	318,551	86.7 %	68,965

Vote:506 Bushenyi District**Quarter4****Workplan : 3 Statutory Bodies**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	12 monthly salaries paid 12 monthly office operations paid	12 monthly salaries paid 12 monthly office operations paid		3 monthly salaries paid 3 monthly office operations paid	3 paying staff salaries paying office operations
211101 General Staff Salaries	42,923	26,297	61 %		8,175
221001 Advertising and Public Relations	600	600	100 %		50
221007 Books, Periodicals & Newspapers	1,056	900	85 %		225
221008 Computer supplies and Information Technology (IT)	1,500	1,494	100 %		600
221009 Welfare and Entertainment	2,500	2,500	100 %		125
221011 Printing, Stationery, Photocopying and Binding	2,000	1,649	82 %		500
221012 Small Office Equipment	500	0	0 %		0
222001 Telecommunications	1,200	600	50 %		150
224004 Cleaning and Sanitation	159	0	0 %		0
227001 Travel inland	4,000	2,000	50 %		275
Wage Rect:	42,923	26,297	61 %		8,175
Non Wage Rect:	13,515	9,743	72 %		1,925
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	56,438	36,040	64 %		10,100
Reasons for over/under performance:					
Output : 138202 LG Procurement Management Services					
N/A					
Non Standard Outputs:	No of News paper adverts published. No.of meetings held No.of procurement plans prepared office operation				
Non Standard Outputs:	No of News paper adverts published. No.of meetings held No.of procurement plans prepared office operation	8 meetings held No.of procurement plans prepared office operations paid		No of News paper adverts published. No.of meetings held No.of procurement plans prepared office operation	8 publishing adverts holding meetings preparing procurement plan
211103 Allowances (Incl. Casuals, Temporary)	5,700	4,870	85 %		1,660
221001 Advertising and Public Relations	6,484	1,040	16 %		40
221002 Workshops and Seminars	1,200	583	49 %		0

Vote:506 Bushenyi District**Quarter4**

221008 Computer supplies and Information Technology (IT)	600	660	110 %	40
221011 Printing, Stationery, Photocopying and Binding	2,343	470	20 %	0
221012 Small Office Equipment	700	0	0 %	0
222001 Telecommunications	1,000	0	0 %	0
227001 Travel inland	2,417	5,867	243 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,444	13,490	66 %	2,040
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,444	13,490	66 %	2,040

Reasons for over/under performance:

Output : 138203 LG Staff Recruitment Services

N/A

Non Standard Outputs:	12 monthly salaries paid No of news paper adverts published No of employees recruited, retired and deplined 12 monthly office operations paid	12 monthly salaries paid No of employees recruited, retired and disciplined 12 monthly office operations paid 8 trips to Kampala	3 monthly salaries paid No of news paper adverts published No of employees recruited, retired and deplined 3 monthly office operations paid	3 paying of staff salaries 3 paying of office operations making trips to Kampala-to the ministry of public service
211101 General Staff Salaries	28,835	22,471	78 %	14,659
211103 Allowances (Incl. Casuals, Temporary)	25,635	22,035	86 %	8,839
221001 Advertising and Public Relations	2,200	2,200	100 %	0
221007 Books, Periodicals & Newspapers	1,480	1,480	100 %	460
221008 Computer supplies and Information Technology (IT)	600	600	100 %	300
221009 Welfare and Entertainment	1,200	1,200	100 %	200
221011 Printing, Stationery, Photocopying and Binding	1,400	1,400	100 %	389
222001 Telecommunications	1,440	1,440	100 %	420
223005 Electricity	400	400	100 %	200
227001 Travel inland	18,640	18,619	100 %	5,520
Wage Rect:	28,835	22,471	78 %	14,659
Non Wage Rect:	52,995	49,374	93 %	16,328
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	81,830	71,845	88 %	30,987

Reasons for over/under performance:

Output : 138204 LG Land Management Services

Vote:506 Bushenyi District

Quarter4

No. of land applications (registration, renewal, lease extensions) cleared	(400) clearing 400 land applications for registration and transfer of interests in land.	() clearing 400 land applications for registration and transfer of interests in land.	()	()clearing 400 land applications for registration and transfer of interests in land.
No. of Land board meetings	(4) No. of Land board meetings	(4) No. of Land board meetings	()	(4)No. of Land board meetings
Non Standard Outputs:	office operation expenses paid	12 office operation expenses paid		3 office operation expenses paid
211103 Allowances (Incl. Casuals, Temporary)	5,960	4,230	71 %	1,420
221008 Computer supplies and Information Technology (IT)	2,200	0	0 %	0
221009 Welfare and Entertainment	1,600	600	38 %	400
221011 Printing, Stationery, Photocopying and Binding	1,168	150	13 %	0
222001 Telecommunications	518	118	23 %	118
227001 Travel inland	1,300	250	19 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,746	5,348	42 %	1,938
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,746	5,348	42 %	1,938
Reasons for over/under performance:				
Output : 138205 LG Financial Accountability				
No. of Auditor Generals queries reviewed per LG	(8) 2 Auditor General reports reviewd and examined at district and municipal level 4 internal audit reports reviewed and examined at district and municipal level	(2) 2 internal Audit reports handled both at district and municipal level		(2)2 Auditor General reports reviewd and examined at district and municipal level 4 internal audit reports reviewed and examined at district and municipal level
No. of LG PAC reports discussed by Council	(2) 2 DPAC Reports discussed by Council	(1) no DPAC reports discussed by council		(1)2 DPAC Reports discussed by Council (1)no DPAC reports discussed by council
Non Standard Outputs:	12 monthly office operations paid	12 monthly office operations paid		3 monthly office operations paid 3 monthly office operations paid
211103 Allowances (Incl. Casuals, Temporary)	10,160	10,156	100 %	2,284
221009 Welfare and Entertainment	1,000	625	63 %	0
221011 Printing, Stationery, Photocopying and Binding	600	600	100 %	0
222001 Telecommunications	300	299	100 %	62
227001 Travel inland	1,500	1,500	100 %	105
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,560	13,180	97 %	2,451
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,560	13,180	97 %	2,451

Vote:506 Bushenyi District**Quarter4****Workplan : 3 Statutory Bodies**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Output : 138206 LG Political and executive oversight					
No of minutes of Council meetings with relevant resolutions	() 6 council minutes with resolutions implemented at district level Holding meetings, reviewing council resolutions for implementation	(6) Holding meetings, reviewing council resolutions for implementation		()	(1) 6 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	12 monthly salaries paid 12 monthly ex-gratia paid 12 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 allowances paid
211101 General Staff Salaries	166,701	127,144	76 %		67,494
211103 Allowances (Incl. Casuals, Temporary)	253,757	193,093	76 %		75,656
221001 Advertising and Public Relations	1,800	800	44 %		0
221007 Books, Periodicals & Newspapers	1,056	1,056	100 %		264
221009 Welfare and Entertainment	7,273	11,148	153 %		722
221011 Printing, Stationery, Photocopying and Binding	1,500	0	0 %		0
222001 Telecommunications	2,400	2,400	100 %		600
224004 Cleaning and Sanitation	800	0	0 %		0
227001 Travel inland	69,121	67,758	98 %		15,957
228002 Maintenance - Vehicles	8,500	5,125	60 %		0
Wage Rect:	166,701	127,144	76 %		67,494
Non Wage Rect:	346,207	281,379	81 %		93,199
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	512,908	408,523	80 %		160,693
Reasons for over/under performance:					
Output : 138207 Standing Committees Services					
N/A					
Non Standard Outputs:	6 Standing committee meeting held. 12 monthly office operations paid	1 standing committee held 3 monthly office operations paid		1 Standing committee meeting held. 3 monthly office operations paid	holding standing committees paying office operations
211103 Allowances (Incl. Casuals, Temporary)	44,820	52,145	116 %		0

Vote:506 Bushenyi District**Quarter4**

221009 Welfare and Entertainment	1,440	1,440	100 %	180
Wage Rect:	0	0	0 %	0
Non Wage Rect:	46,260	53,585	116 %	180
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	46,260	53,585	116 %	180
Reasons for over/under performance:				
Capital Purchases				
Output : 138272 Administrative Capital				
N/A				
Non Standard Outputs:	Purchase of one desktop computer for the office district chairman and one desk top computer for the procurement and disposal unit.	1 desktop computer for the office district chairman purchased 1 desk top computer for the procurement and disposal unit.	Purchase of one desktop computer for the office district chairman and one desk top computer for the procurement and disposal unit.	Purchase of one desktop computer for the office district chairman and one desk top computer for the procurement and disposal unit.
312213 ICT Equipment	4,366	2,018	46 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	4,366	2,018	46 %	0
External Financing:	0	0	0 %	0
Total:	4,366	2,018	46 %	0
Reasons for over/under performance:				
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>238,459</i>	<i>175,911</i>	<i>74 %</i>	<i>90,328</i>
<i>Non-Wage Reccurent:</i>	<i>505,725</i>	<i>426,099</i>	<i>84 %</i>	<i>118,061</i>
<i>GoU Dev:</i>	<i>4,366</i>	<i>2,018</i>	<i>46 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>748,550</i>	<i>604,028</i>	<i>80.7 %</i>	<i>208,389</i>

Vote:506 Bushenyi District**Quarter4****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	25 Agricultural Extension staff paid for all the 12 months of the financial year. Farmers trained and demonstrated to Farmers advised through follow up / advisory visits Agricultural extension services planned and coordinated Extension officers motorcycles maintained.	30 Agricultural Extension staff paid for the 12 months from July 2019 - June 2020 14 Extension staff motor cycles serviced/ repaired 11,472 farmers trained and advised by Crop extension officers, 5,712 farmers trained and advised by veterinary staff. 115 fish farmers trained and advised by the fisheries staff 224 beekeepers trained and advised by the Entomologists		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.	30 Agricultural Extension staff paid for the months of April, May and June 4 Extension staff motor cycles serviced/ repaired 415 farmer advisory visits for 928 farmers conducted by Crop extension officers, 428 farm advisory visits for 968 farmers conducted by veterinary staff. 68 farmer advisory visits for 52 fish farmers conducted by the fisheries staff 76 beekeepers advisory visited by the Entomologists
211101 General Staff Salaries	637,664	580,794	91 %		128,274
222001 Telecommunications	4,600	1,345	29 %		0
227001 Travel inland	157,082	148,089	94 %		40,092
228002 Maintenance - Vehicles	5,643	5,643	100 %		1,788
Wage Rect:	637,664	580,794	91 %		128,274
Non Wage Rect:	167,325	155,077	93 %		41,880
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	804,989	735,872	91 %		170,154
Reasons for over/under performance:	Availability of funds to facilitate the extension workers visits				
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018203 Livestock Vaccination and Treatment					
N/A					
Non Standard Outputs:	Pets and livestock vaccinated	35,200 goats, birds and pets vaccinated against various diseases.		Pets and livestock vaccinated	45 goats, 26,238 birds. 1,526 pets vaccinated against various diseases.

Vote:506 Bushenyi District**Quarter4**

227001 Travel inland	2,787	2,692	97 %	906
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,787	2,692	97 %	906
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,787	2,692	97 %	906

Reasons for over/under performance: Committed staff and availability of funds

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.	115 fish farmers trained and demonstrated to on improved fish farming practices 58 fisheries staff supervisory/backstopping visits conducted by the Fisheries Subject Matter Specialist.	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.	52 fish farmers trained and demonstrated to on improved fish farming practices 16 fisheries staff supervisory/backstopping visits conducted by the Fisheries Subject Matter Specialist.
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222001 Telecommunications	600	600	100 %	500
227001 Travel inland	9,154	7,969	87 %	2,522
228002 Maintenance - Vehicles	1,000	1,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,754	9,569	89 %	3,022
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,754	9,569	89 %	3,022

Reasons for over/under performance: Committed staff, farming community and availability of agricultural extension funds.

Output : 018205 Crop disease control and regulation

N/A

Non Standard Outputs:	Crop extension services backstopped, supervised and monitored Water for Production, mechanisation, farm structures technologies promoted ACDP coordinated, supervised, monitored Farmers trained	96 Crop extension officers backstopping, supervisory and activities monitored 36 Water for Production, mechanisation, farm structures technologies promotion visits conducted ACDP coordinated, supervised, monitored & Farmers trained-detailed report submitted to MAAIF	Crop extension services backstopped, supervised and monitored Water for Production, mechanisation, farm structures technologies promoted ACDP coordinated, supervised, monitored Farmers trained	32 Crop extension officers backstopping, supervisory visits and activities monitored 12 Water for Production, mechanisation, farm structures technologies promotion visits conducted ACDP coordinated, supervised, monitored Farmers trained-detailed report submitted to MAAIF
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Vote:506 Bushenyi District**Quarter4**

221001 Advertising and Public Relations	20,800	8,030	39 %	800
221002 Workshops and Seminars	24,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	3,600	800	22 %	800
221011 Printing, Stationery, Photocopying and Binding	3,600	300	8 %	0
221014 Bank Charges and other Bank related costs	800	0	0 %	0
222001 Telecommunications	1,400	400	29 %	300
224006 Agricultural Supplies	5,000	1,250	25 %	1,250
227001 Travel inland	188,779	76,609	41 %	5,233
228002 Maintenance - Vehicles	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	248,979	87,389	35 %	8,383
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	248,979	87,389	35 %	8,383

Reasons for over/under performance: Recruited Senior Agriculture Officer and Senior Agricultural Engineer.

Output : 018207 Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	(6) Kyamuhunga, Bitooma and Nyabubare	(4) Kyamuhunga sub county in Swazi Parish and Nyabubare sub county in Nyarugote parish.	(6)Kyamuhunga, Bitooma and Nyabubare	(4)Kyamuhunga sub county in Swazi Parish and Nyabubare sub county in Nyarugote parish.
Non Standard Outputs:	Beekeepers/ farmers and Silk farmers trained and advised. Entomological extension services coordinated, supervised and monitored	224 Beekeepers/ farmers and Silk farmers trained and advised. 36 Entomological extension services coordination, supervisory visits conducted.	Beekeepers/ farmers and Silk farmers trained and advised. Entomological extension services coordinated, supervised and monitored	76 Beekeepers/ farmers and Silk farmers trained and advised. 12 Entomological extension services coordination, supervisory visits conducted.
227001 Travel inland	9,289	7,099	76 %	4,645
228002 Maintenance - Vehicles	200	200	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,489	7,299	77 %	4,645
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,489	7,299	77 %	4,645

Reasons for over/under performance: One of the Entomologists went for further studies

Output : 018208 Sector Capacity Development

N/A				
Non Standard Outputs:	Road chokes/ bottle necks identified under the ACDP worked on	Nil	Road chokes/ bottle necks identified under the ACDP project worked on	Nil
227001 Travel inland	100,000	24,218	24 %	0

Vote:506 Bushenyi District**Quarter4**

227004 Fuel, Lubricants and Oils	1,202,160	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,302,160	24,218	2 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,302,160	24,218	2 %	0

Reasons for over/under performance: Road works designs and Bills of quantities by the Engineers from Ministry of Agriculture Animal Industry and Fisheries were not completed in time.

Output : 018211 Livestock Health and Marketing

N/A				
Non Standard Outputs:	Veterinary extension services supervised, monitored and coordinated	19.056 cattle, goats, sheep & pig carcasses inspected and certified for human consumption Planting of pasture in the pasture demonstration plot done and garden maintained 46 supervision visits by the Senior Veterinary Officer done 4 visit to the Ministry of Agriculture Animal Industries to collect Artificial insemination materials and submit epidemiology reports done	Veterinary extension services supervised, monitored and coordinated	589 cattle, goats, sheep & pig carcasses inspected and certified for human consumption Planting of pasture in the pasture demonstration plot done 14 supervision visits by the Senior Veterinary Officer done 1 visit to the Ministry of Agriculture Animal Industries to collect Artificial insemination materials and submit epidemiology reports done
221001 Advertising and Public Relations	240	240	100 %	240
224006 Agricultural Supplies	1,907	2,315	121 %	483
227001 Travel inland	7,085	6,848	97 %	1,991
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,232	9,403	102 %	2,714
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,232	9,403	102 %	2,714

Reasons for over/under performance: Availability of the agricultural extension funds

Output : 018212 District Production Management Services

N/A				
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Vote:506 Bushenyi District**Quarter4**

Non Standard Outputs:	District head quarter staff salaries paid for the 12 months	15 District head quarter staff salaries paid for the 12 months	District head quarter staff salaries paid for the 12 months	15 District head quarter staff salaries paid for the 12 months
	Production department coordinated, sector activities supervised and monitored. Uganda Multi-sectoral Food and Nutrition project coordinated.	34 Production department coordination/ supervisory and monitoring visits Uganda Multi-sectoral Food and Nutrition project coordinated.- detailed report submitted to the Project office of MAAIF.		Production department coordinated, sector activities supervised and monitored. Uganda Multi-sectoral Food and Nutrition project coordinated.
211101 General Staff Salaries	448,562	229,758	51 %	108,540
211103 Allowances (Incl. Casuals, Temporary)	83,952	63,000	75 %	0
221001 Advertising and Public Relations	1	0	0 %	0
221002 Workshops and Seminars	57,848	33,996	59 %	7,325
221008 Computer supplies and Information Technology (IT)	2,500	2,410	96 %	1,730
221009 Welfare and Entertainment	4,640	4,636	100 %	2,250
221011 Printing, Stationery, Photocopying and Binding	4,500	3,961	88 %	1,937
222001 Telecommunications	1,800	1,590	88 %	463
222003 Information and communications technology (ICT)	200	0	0 %	0
223005 Electricity	600	600	100 %	450
223006 Water	400	400	100 %	400
227001 Travel inland	103,223	90,274	87 %	4,132
228002 Maintenance - Vehicles	15,000	3,185	21 %	2,263
Wage Rect:	448,562	229,758	51 %	108,540
Non Wage Rect:	274,664	204,052	74 %	20,950
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	723,226	433,810	60 %	129,490

Reasons for over/under performance: Funds availability

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

N/A

Vote:506 Bushenyi District

Quarter4

Non Standard Outputs:	Dairy model farmers established and supported with pasture seed planting materials and pasture conservation materials.	11 pasture demonstration plots established			Dairy model farmers established and supported with pasture seed planting materials and pasture conservation materials.	11 pasture demonstration plots established		
	Cop model farmers established crop management/ improvement materials.	11 banana management demonstration sites established.			Cop model farmers established crop management/ improvement materials.	11 banana management demonstration sites established.		
	Apiary model / demo farmers established and supported with apiary management/ improvement materials.	46,000 fry produced at Ruhandagazi fish fry centre			Apiary model / demo farmers established and supported with apiary management/ improvement materials.	32,000 fry produced at Ruhandagazi fish fry centre		
	District level pasture demonstration plot established and maintained.	1 acre pasture demonstration plot at the district established.			District level pasture demonstration plot established and maintained.	1 acre pasture demonstration plot at the district established.		
	Fish fry centre at Ruhandagazi operated.	6.1 acre Banana management demonstration garden at the district headquarters established			Fish fry centre at Ruhandagazi operated.	Banana management demonstration garden at the district headquarters established		
	Banana demonstration garden at District headquarters maintained				Banana demonstration garden at District headquarters maintained			
312301 Cultivated Assets		99,556	99,555	100 %				35,337
	Wage Rect:	0	0	0 %				0
	Non Wage Rect:	0	0	0 %				0
	Gou Dev:	99,556	99,555	100 %				35,337
	External Financing:	0	0	0 %				0
	Total:	99,556	99,555	100 %				35,337
Reasons for over/under performance:	Availability of Agriculture extension grant and Production and marketing Grant funds.							
	<i>Total For Production and Marketing : Wage Rect:</i>	<i>1,086,226</i>	<i>810,552</i>	<i>75 %</i>				<i>236,814</i>
	<i>Non-Wage Reccurrent:</i>	<i>2,025,390</i>	<i>499,698</i>	<i>25 %</i>				<i>82,499</i>
	<i>GoU Dev:</i>	<i>99,556</i>	<i>99,555</i>	<i>100 %</i>				<i>35,337</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>1,409,806</i>	<i>43.9 %</i>				<i>354,650</i>

Vote:506 Bushenyi District**Quarter4****Workplan : 5 Health**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs: ALL STAFFS PAID THEIR SALARIES ALL STAFFS PAID THEIR SALARIES					
211101 General Staff Salaries	2,454,207	2,434,505	99 %		593,850
Wage Rect:	2,454,207	2,434,505	99 %		593,850
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,454,207	2,434,505	99 %		593,850
Reasons for over/under performance:					
Output : 088106 District healthcare management services					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Number of outpatients that visited the NGO Basic health facilities	(41000) Patients visiting the 12 NGO Out Patient Departments at Bitooma, Bushenyi, Ibaare, Kakanju, Kyamuhunga , Nyakabirizi Div, Ruhumuro	(26655) 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	(4203)Patients visiting the 12 NGO Out Patient Departments at Bitooma, Bushenyi, Ibaare, Kakanju, Nyakabirizi Div, Ruhumuro
Number of inpatients that visited the NGO Basic health facilities	(18000) Patients admitted at wards of NGO health centres of	(2155) Patients admitted at wards of NGO health centres of		(4500)Patients admitted at wards of NGO health centres of the district	(230)Patients admitted at wards of NGO health centres 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	(509) No. and proportion of deliveries conducted in the NGO Basic health facilities		(114)No. and proportion of deliveries conducted in the NGO Basic health facilities	(183)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	(1004) 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	(248)Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities

Vote:506 Bushenyi District

Quarter4

Non Standard Outputs:	PEOPLE GET QUALITY HEALTH CARE SERVICES	PHC ACTIVITIES IMPLEMENTED	ALL PEOPLE GET QUALITY HEALTH CARE SERVICES	ALL PEOPLE GET QUALITY HEALTH CARE SERVICES
263367 Sector Conditional Grant (Non-Wage)	9,794	9,794	100 %	9,794
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,794	9,794	100 %	9,794
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,794	9,794	100 %	9,794

Reasons for over/under performance: some facilities are not supported with PHC funds to run the PHC activities

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

Number of trained health workers in health centers	(250) One staff is expected to be trained each Month in form of CMEs/Mentorships/ Coaching, or organised workshops picked from the Lower level health centres of BUYANJA, BWER, KAINAMO, KAJUNJU, KASHOGASHOGA, NUMBA, RUHUMURO, RUTOOMA, RYEISHE, KABUSHAHO, KYEIZOABA	(250) One staff is expected to be trained each Month in form of CMEs/Mentorships/ Coaching, or organised workshops picked from the Lower level health centres of BUYANJA, BWER, KAINAMO, KAJUNJU, KASHOGASHOGA, NUMBA, RUHUMURO, RUTOOMA, RYEISHE, KABUSHAHO, KYEIZOABA	(250)One staff is expected to be trained each Month in form of CMEs/Mentorships/ Coaching, or organised workshops picked from the Lower level health centres of BUYANJA, BWER, KAINAMO, KAJUNJU, KASHOGASHOGA, NUMBA, RUHUMURO, RUTOOMA, RYEISHE, KABUSHAHO, KYEIZOABA	(250)One staff is expected to be trained each Month in form of CMEs/Mentorships/ Coaching, or organised workshops picked from the Lower level health centres of BUYANJA, BWER, KAINAMO, KAJUNJU, KASHOGASHOGA, NUMBA, RUHUMURO, RUTOOMA, RYEISHE, KABUSHAHO, KYEIZOABA
No of trained health related training sessions held.	(20) round of training/Coaching/Mentorship will be provided to all staff from the Lower centres of health care of BUYANJA, BWER, KAINAMO, KAJUNJU, KASHOGASHOGA, NUMBA, RUHUMURO, RUTOOMA, RYEISHE, KABUSHAHO, KYEIZOABA, KYABUGIMBI, KASHOZI KIBAZI, NOMBE, NYARUGO	(4) 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	(4) round of training/Coaching/Mentorship will be provided to all staff from the Lower centres of health care of BUYANJA, BWER, KAINAMO, KAJUNJU, KASHOGASHOGA, NUMBA, RUHUMURO, RUTOOMA, RYEISHE, KABUSHAHO, KYEIZOABA, KYABUGIMBI, KASHOZI KIBAZI, NOMBE, NYARUGO

Vote:506 Bushenyi District

Quarter4

Number of outpatients that visited the Govt. health facilities.	(190000) No.of Patients attending out Patient Services from; BUYANJA BWER, KAINAMO KAJUNJU, KASHOGASHOGA NUMBA, RUHUMURO, RUTOOMA, RYEISHE, KABUSHAHO, KYEIZOOPA, KYABUGIMBI, KASHOZI KIBAZI, NOMBE, NYARUGOTE RUSHINYA, SWAZI, KAKANJU, KYAMUHUNGA, NYABUBARE	(163,766) No.of Patients attending out Patient Services from; BUYANJA BWER, KAINAMO KAJUNJU, KASHOGASHOGA NUMBA, RUHUMURO, RUTOOMA, RYEISHE, KABUSHAHO, KYEIZOOPA, 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, KYEIZOOPA, KYABUGIMBI, KASHOZI KIBAZI, NOMBE, NYARUGOTE RUSHINYA, SWAZI, KAKANJU, KYAMUHUNGA, NYABUBARE	(38298)No.of Patients attending out Patient Services from; BUYANJA BWER, KAINAMO KAJUNJU, KASHOGASHOGA NUMBA, RUHUMURO, RUTOOMA, RYEISHE, KABUSHAHO, KYEIZOOPA, 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.	(4442) number of patients treated as in patient	(614)Patients who are treated as out patients in the lower level government health facilities.	(1456)number of patients treated as in patient
No and proportion of deliveries conducted in the Govt. health facilities	(4000) Deliveries conducted	(4798) number of mothers delivering in government facilities	()	(1160)number of mothers delivering in government facilities
% 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, KYEIZOOPA, KYABUGIMBI, KASHOZI KIBAZI, NOMBE, NYARUGOTE RUSHINYA, SWAZI, KAKANJU, KYAMUHUNGA, NYABUBARE	(75%) Qualified personnel occupying positions at BUYANJA BWER, KAINAMO KAJUNJU, KASHOGASHOGA NUMBA, RUHUMURO, RUTOOMA, RYEISHE, KABUSHAHO, KYEIZOOPA, KYABUGIMBI, KASHOZI KIBAZI, NOMBE, NYARUGOTE RUSHINYA, SWAZI, KAKANJU, KYAMUHUNGA, NYABUBARE	()	(75%)Qualified personnel occupying positions at BUYANJA BWER, KAINAMO KAJUNJU, KASHOGASHOGA NUMBA, RUHUMURO, RUTOOMA, RYEISHE, KABUSHAHO, KYEIZOOPA, KYABUGIMBI, KASHOZI KIBAZI, NOMBE, NYARUGOTE RUSHINYA, SWAZI, KAKANJU, KYAMUHUNGA, NYABUBARE
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(30%) All the 571 villages in the DistrictAll the 571 villages in the District	(90%) All the 571 villages in the DistrictAll the 571 villages in the District	()	(90%)All the 571 villages in the DistrictAll the 571 villages in the District

Vote:506 Bushenyi District

Quarter4

No of children immunized with Pentavalent vaccine	(5500) Children immunised with PCV 3 at Government health Centres in; Kyeizooba SC at:- Kyeizooba HC, Rutooma HC, Kasogashoga HC, Buyanja HC, Bwera HC & Nyamiyaga HC Bumbaire S/c - Kabushaho HC, Numba HC Ibaare S/C - Ryeishe, Kainamo HC Kakanju S/c; - Kakanju HC,	(6872) Children immunised with PCV 3 at Government health Centres in; Kyeizooba SC at:- Kyeizooba HC, Rutooma HC, Kasogashoga HC, Buyanja HC, Bwera HC & Nyamiyaga HC Bumbaire S/c - Kabushaho HC, Numba HC Ibaare S/C - Ryeishe, Kainamo HC Kakanju S/c; - Kakanju HC,	()	(1718)Children immunised with PCV 3 at Government health Centres in; Kyeizooba SC at:- Kyeizooba HC, Rutooma HC, Kasogashoga HC, Buyanja HC, Bwera HC & Nyamiyaga HC Bumbaire S/c - Kabushaho HC, Numba HC Ibaare S/C - Ryeishe, Kainamo HC Kakanju S/c; - Kakanju HC,
Non Standard Outputs:	PHC ACTIVITIES IMPLEMENTED	PHC ACTIVITIES IMPLEMENTED	PHC ACTIVITIES IMPLEMENTED	PHC ACTIVITIES IMPLEMENTED
263367 Sector Conditional Grant (Non-Wage)	293,828	293,828	100 %	72,002
Wage Rect:	0	0	0 %	0
Non Wage Rect:	293,828	293,828	100 %	72,002
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	293,828	293,828	100 %	72,002
Reasons for over/under performance:	PHC funds not enough to run the facility activities			
Output : 088155 Standard Pit Latrine Construction (LLS.)				
No of new standard pit latrines constructed in a village	(2) 2 2STANCE VIP LATRINES CONSTRUCTED IN KAJUNJU & RYEISHE HC III	()	(2)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	
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	

Vote:506 Bushenyi District**Quarter4**

312104 Other Structures	18,327	17,104	93 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	18,327	17,104	93 %	0
External Financing:	0	0	0 %	0
Total:	18,327	17,104	93 %	0

Reasons for over/under performance:

Output : 088180 Health Centre Construction and Rehabilitation

N/A

Non Standard Outputs:	support supervision done on capital developments	support supervision done on capital developments	support supervision done on capital developments	support supervision done on capital developments
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N/A

Reasons for over/under performance: lack of funds for FACILITY UPGRADE

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	()
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No of OPD and other wards rehabilitated	() N/A	()	()	()
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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	
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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**Quarter4**

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	(21120) The number of patients admitted in the NGO hospital 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	(1305)The number of patients admitted in the NGO hospital 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	(2131) Number delivered at comboni, Ishaka Hosp , and KIU TH	(600)Number delivered at comboni (800), Number delivered at Ishaka Hosp (800), and 800 delivered from KIU TH	(815)Number delivered at comboni, Ishaka Hosp , and 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	(47796) outpatients at Comboni hospital , Ishaka Adventist Hosp KIU TH	(13500)Comboni hospital 18,000, Ishaka Adventist Hosp 18,000 KIU TH 18,000	(7939)outpatients at Comboni hospital , Ishaka Adventist Hosp KIU TH
Non Standard Outputs:	PHC ACTIVITIES IMPLEMENTED	PHC activities implemented	PHC ACTIVITIES IMPLEMENTED	implementation of PHC activities
263367 Sector Conditional Grant (Non-Wage)	274,262	274,262	100 %	68,571
Wage Rect:	0	0	0 %	0
Non Wage Rect:	274,262	274,262	100 %	68,571
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	274,262	274,262	100 %	68,571

Reasons for over/under performance: KIU TH does not receive government support in terms of PHC FUNDS

Programme : 0883 Health Management and Supervision**Higher LG Services****Output : 088301 Healthcare Management Services**

N/A				
Non Standard Outputs:	HEALTH SERVICES IN THE DISTRICT SUPERVISED AND SUPPORTED		HEALTH SERVICES IN THE DISTRICT SUPERVISED AND SUPPORTED	
221007 Books, Periodicals & Newspapers	600	600	100 %	150
221009 Welfare and Entertainment	3,000	2,250	75 %	50
221011 Printing, Stationery, Photocopying and Binding	1,200	1,200	100 %	612
222001 Telecommunications	1,200	1,200	100 %	300
227001 Travel inland	28,604	28,798	101 %	10,750
227004 Fuel, Lubricants and Oils	18,000	14,634	81 %	3,132

Vote:506 Bushenyi District

Quarter4

228002 Maintenance - Vehicles	5,000	5,000	100 %	1,183
Wage Rect:	0	0	0 %	0
Non Wage Rect:	57,604	53,682	93 %	16,177
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	57,604	53,682	93 %	16,177

Reasons for over/under performance:

Output : 088302 Healthcare Services Monitoring and Inspection

N/A

Non Standard Outputs:	SUPERVISIONS OF SOLAR INSTALLATIONS & RAMPS IN FACILITIES DONE	SUPERVISIONS OF SOLAR INSTALLATIONS & RAMPS IN FACILITIES DONE		
	ALL CHILDREN BELOW 15 YEARS IN THE DISTRICT IMMUNISED			

211103 Allowances (Incl. Casuals, Temporary)	3,052	0	0 %	0
227001 Travel inland	176,001	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	3,052	0	0 %	0
External Financing:	176,001	0	0 %	0
Total:	179,053	0	0 %	0

Reasons for over/under performance:

Capital Purchases

Output : 088372 Administrative Capital

N/A

Non Standard Outputs:	ENVIRONMENTAL HEALTH ACTIVITIES IMPLEMENTED IN THE DISTRICT	ENVIRONMENTAL HEALTH ACTIVITIES IMPLEMENTED IN THE DISTRICT	ENVIRONMENTAL HEALTH ACTIVITIES IMPLEMENTED IN THE DISTRICT	ENVIRONMENTAL HEALTH ACTIVITIES IMPLEMENTED IN THE DISTRICT
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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: funds are not enough

Output : 088375 Non Standard Service Delivery Capital

N/A

Vote:506 Bushenyi District

Quarter4

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	1,633	4 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	39,655	1,633	4 %	0
External Financing:	0	0	0 %	0
Total:	39,655	1,633	4 %	0
Reasons for over/under performance:				
<i>Total For Health : Wage Rect:</i>	<i>2,454,207</i>	<i>2,434,505</i>	<i>99 %</i>	<i>593,850</i>
<i>Non-Wage Reccurent:</i>	<i>635,487</i>	<i>631,565</i>	<i>99 %</i>	<i>166,543</i>
<i>GoU Dev:</i>	<i>150,845</i>	<i>147,036</i>	<i>97 %</i>	<i>17,093</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>3,213,106</i>	<i>94.0 %</i>	<i>777,485</i>

Vote:506 Bushenyi District

Quarter4

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	Payment of 12 months primary teachers salary	Payment of 12 months primary teachers salary		Payment of 3 months primary teachers salary	Payment of 3 months primary teachers salary
211101 General Staff Salaries	7,459,638	7,399,509	99 %		1,731,496
Wage Rect:	7,459,638	7,399,509	99 %		1,731,496
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,459,638	7,399,509	99 %		1,731,496
Reasons for over/under performance:	Shortage of salaries arising from salary enhancement.				
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(1164) teachers paid in 127 primary schools	(1092) teachers paid in 127 primary schools		(1164) teachers paid in 127 primary schools	(1092) teachers paid in 127 primary schools
No. of qualified primary teachers	(1164) qualified teachers in 127 primary schools	(1092) qualified teachers in 127 primary schools		(1164) qualified teachers in 127 primary schools	(1092) qualified teachers in 127 primary schools
No. of pupils enrolled in UPE	(46892) pupils enrolled in 127 primary schools	(46391) pupils enrolled in 127 primary schools		(46892) pupils enrolled in 127 primary schools	(46391) pupils enrolled in 127 primary schools
No. of student drop-outs	(80) Reducing dropouts to 80 in 127 primary schools	(64) 67 pupils dropped out of schools		(20)	(17)67 pupils dropped out of schools
No. of Students passing in grade one	(1000) pupils passing PLE Exams in grade 1	(783) pupils passed in grade 1		()	(0)No exams done
No. of pupils sitting PLE	(5000) pupils sitting PLE	(4573) candidates sat PLE		()	(0)No PLE in this quarter
Non Standard Outputs:	N/A	N/A		N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	694,758	694,048	100 %		230,876
Wage Rect:	0	0	0 %		0
Non Wage Rect:	694,758	694,048	100 %		230,876
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	694,758	694,048	100 %		230,876
Reasons for over/under performance:	Teachers paid salaries remained fewer because of shortfall in the wage bill				

Vote:506 Bushenyi District**Quarter4****Workplan : 6 Education**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Capital Purchases					
Output : 078180 Classroom construction and rehabilitation					
No. of classrooms constructed in UPE	(112) Completion of 2 classroom blocks at Bunnura PS, Kabushaho PS, Nyamishundo PS, Kemitaha PS, Nyamihundo PS, and Bwoma PS.	(8) Completion of 2 classroom blocks at Bunnura PS, Kabushaho PS, Nyamishundo PS, Kemitaha PS, Nyamihundo PS, and Bwoma PS.		(112)Completion of 2 classroom blocks at Bunnura PS, Kabushaho PS, Nyamishundo PS, Kemitaha PS, Nyamihundo PS, and Bwoma PS.	(8)Completion of 2 classroom blocks at Bunnura PS, Kabushaho PS, Nyamishundo PS, Kemitaha PS, Nyamihundo PS, and Bwoma PS.
No. of classrooms rehabilitated in UPE	(0) N/A	(0) N/A		(0)	(0)N/A
Non Standard Outputs:	N/A	N/A			N/A
312101 Non-Residential Buildings	207,980	207,977	100 %		140,396
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	207,980	207,977	100 %		140,396
External Financing:	0	0	0 %		0
Total:	207,980	207,977	100 %		140,396
Reasons for over/under performance:	Delayed works due to delayed BOQs and procurement				
Programme : 0782 Secondary Education					
Higher LG Services					
Output : 078201 Secondary Teaching Services					
N/A					
Non Standard Outputs:	payment of secondary school teachers saalaries	Payment of 12 months salaries done		payment of secondary school teachers saalaries	Payment of 3 months salaries done
211101 General Staff Salaries	2,880,073	2,880,069	100 %		720,821
Wage Rect:	2,880,073	2,880,069	100 %		720,821
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,880,073	2,880,069	100 %		720,821
Reasons for over/under performance:	None				
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					
No. of students enrolled in USE	(7200) USE capitation paid to 12 secondary schools	(7200) USE term 2 2020 capitation paid to 12 secondary schools		(7200)USE term 2 2020 capitation paid to 12 secondary schools	(7200)USE term 2 2020 capitation paid to 12 secondary schools
No. of teaching and non teaching staff paid	(242) Staff paid salaries	(242) teachers paid 12 months salaries		(242) 3 months Staff paid salaries	(242) teachers paid 3 months salaries

Vote:506 Bushenyi District**Quarter4**

No. of students passing O level	(3000) candidates passing in grade1,2and 3	(2789) sat and passed exams in November 2019	(0)N/A	(0)No UCE exams done
No. of students sitting O level	(4300) Candidates sitting UCE	(4329) sat Olevel in Nov 2019	(0)N/A	(0)No exams sat
Non Standard Outputs:	N/A	N/A	N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	941,109	941,109	100 %	313,703
Wage Rect:	0	0	0 %	0
Non Wage Rect:	941,109	941,109	100 %	313,703
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	941,109	941,109	100 %	313,703
Reasons for over/under performance:	Some candidates dropped out of school after registering for exams			
Capital Purchases				
Output : 078280 Secondary School Construction and Rehabilitation				
N/A				
Non Standard Outputs:	Construction of a complete secondary school	one secondary school constructed		Plastering and shuttering being done
312101 Non-Residential Buildings	1,040,703	1,040,706	100 %	751,443
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,040,703	1,040,706	100 %	751,443
External Financing:	0	0	0 %	0
Total:	1,040,703	1,040,706	100 %	751,443
Reasons for over/under performance:	Delayed works due to rains			
Programme : 0783 Skills Development				
Higher LG Services				
Output : 078301 Tertiary Education Services				
No. Of tertiary education Instructors paid salaries	(41) Payment of salaries for 41 teachers in 2 Tertiary insstitutions	() Payment of 3 months staff salaries done.	(41)Payment of salaries for 41 teachers in 2 Tertiary insstitutions	()Payment of 3 months staff salaries done.
No. of students in tertiary education	(200) Payment of capitation grant	(200) students paid capitation	(200)Pavment of capitation grant	(200)students paid capitation
Non Standard Outputs:	N/A	N/A		N/A
211101 General Staff Salaries	907,699	824,542	91 %	288,540
Wage Rect:	907,699	824,542	91 %	288,540
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	907,699	824,542	91 %	288,540
Reasons for over/under performance:	N/A			

Vote:506 Bushenyi District**Quarter4****Workplan : 6 Education**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Lower Local Services					
Output : 078351 Skills Development Services					
N/A					
Non Standard Outputs:	Payment of capitation grant for tertiary institutions			Payment of term3 2020 capitation grant for tertiary institutions	
263367 Sector Conditional Grant (Non-Wage)	312,634	312,634	100 %		104,211
Wage Rect:	0	0	0 %		0
Non Wage Rect:	312,634	312,634	100 %		104,211
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	312,634	312,634	100 %		104,211
Reasons for over/under performance:					
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	12 months salaries paid		Salaries paid	Hqtr staff 3 months salaries paid
211101 General Staff Salaries	82,701	76,675	93 %		17,611
Wage Rect:	82,701	76,675	93 %		17,611
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	82,701	76,675	93 %		17,611
Reasons for over/under performance: None					
Output : 078402 Monitoring and Supervision Secondary Education					
N/A					
Non Standard Outputs:	Inspection and monitoring of schools done	3 inspection reports		Inspection and monitoring of schools term 1 2020 done	Inspection and monitoring of schools term 2 2020 not done
221007 Books, Periodicals & Newspapers	730	704	96 %		158
221008 Computer supplies and Information Technology (IT)	496	490	99 %		490
221011 Printing, Stationery, Photocopying and Binding	400	400	100 %		241
222001 Telecommunications	1,200	1,200	100 %		300
227001 Travel inland	78,971	62,456	79 %		19,858

Vote:506 Bushenyi District

Quarter4

228002 Maintenance - Vehicles	5,000	5,000	100 %	4,181
Wage Rect:	0	0	0 %	0
Non Wage Rect:	86,797	70,250	81 %	25,229
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	86,797	70,250	81 %	25,229
Reasons for over/under performance:	Schools closed because of COVID 19 and inspection could not be done			
<i>Total For Education : Wage Rect:</i>	<i>11,330,111</i>	<i>11,180,795</i>	<i>99 %</i>	<i>2,758,468</i>
<i>Non-Wage Reccurrent:</i>	<i>2,035,298</i>	<i>2,018,041</i>	<i>99 %</i>	<i>674,019</i>
<i>GoU Dev:</i>	<i>1,248,683</i>	<i>1,248,683</i>	<i>100 %</i>	<i>891,838</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>14,447,518</i>	<i>98.9 %</i>	<i>4,324,326</i>

Vote:506 Bushenyi District**Quarter4****Workplan : 7a Roads and Engineering**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048104 Community Access Roads maintenance					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	Staff Salaries paid. Operations of District Roads Office made. Road Unit maintained.	12 months staff salaries paid. 12 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	102,208	79 %		27,974
221007 Books, Periodicals & Newspapers	900	675	75 %		0
221008 Computer supplies and Information Technology (IT)	1,720	1,240	72 %		480
221011 Printing, Stationery, Photocopying and Binding	2,000	2,266	113 %		320
227001 Travel inland	20,190	15,241	75 %		282
228002 Maintenance - Vehicles	56,000	39,205	70 %		10,684
Wage Rect:	129,988	102,208	79 %		27,974
Non Wage Rect:	80,810	58,627	73 %		11,765
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	210,798	160,835	76 %		39,740
Reasons for over/under performance: No major challenges faced. Therefore all activities were implemented as planned.					
Lower Local Services					
Output : 048151 Community Access Road Maintenance (LLS)					
No of bottle necks removed from CARs	(41.7) 41.7km of Community Access Roads maintained.	(20.6) 20.6km of Community Access Roads graded in 6 - SubCounties of Kyeizooba,Ibaare,R uhumuro,Bitooma,B umbaire and Kyamuhunga SubCounties.		(41.7)41.7km of Community Access Roads maintained.	(11.9)11.9km of Community Access Roads graded in 5- SubCounties of Ibaare,Ruhumuro,Bi tooma,Bumbaire and Kyamuhunga SubCounties.
Non Standard Outputs:	N/A	N/A			N/A
263104 Transfers to other govt. units (Current)	92,661	92,661	100 %		0

Vote:506 Bushenyi District**Quarter4**

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

Reasons for over/under performance: Due to availability of the single grader, some Community Access Roads in 3-SubCounties of Kakanju, Nyabubare and Kyabugimbi SubCounties have not been graded.

Output : 048156 Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads routinely maintained	(75.6) 75.6km of Urban Roads maintained.	(66.4) 6.1km of Urban Roads graded in Kyamuhunga Town Council. 48.2km of Urban Roads maintained. 1.5km of Urban Roads graded in Kyamuhunga Town Council. 10.6km of Urban Roads graded in Rwentuaha Town Council.	(75.6)75.6km of Urban Roads maintained.	(6.1)6.1km of Urban Roads graded in Kyamuhunga Town Council
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Length in Km of Urban unpaved roads periodically maintained (0) Not planned for. (0) Not planned for (0)Not planned for. (0)Not planned for

Non Standard Outputs: N/A N/A N/A

263104 Transfers to other govt. units (Current) 99,168 72,228 73 % 0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	99,168	72,228	73 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	99,168	72,228	73 %	0

Reasons for over/under performance: All the planned projects could not be implemented due to budget cuts whereby 4th Quarter release was not made by Uganda Road Fund.

Output : 048158 District Roads Maintenance (URF)

Vote:506 Bushenyi District**Quarter4**

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.	(458.7) 61.2km of District Feeder Roads graded. 1 Line of Reinforced Concrete Culverts installed on Kashanda-Kitojo Road. 2 Culverts crossings repaired at Karambi and Nyakabingo in Kakanju SubCounty. 5.2km of District Feeder Roads spot murramed. 392..3km of District Feeder Roads maintained using Road gangs for 3 months of October and November 2019 and January 2020.	()	(24.2)19km of District Feeder Roads graded. 1 line of ARMCO Culverts of 900mm installed on Kibingo-Kashozi Road. 1 Line of Reinforced Concrete Culverts installed on Kashanda-Kitojo Road. 2 Culverts crossings repaired at Karambi and Nyakabingo in Kakanju SubCounty. 5.2km of District Feeder Roads spot murramed.
Length in Km of District roads periodically maintained	(0) N/A	(0) N/A	()	(0)N/A
No. of bridges maintained	(0) N/A	(0) N/A	()	(0)N/A
Non Standard Outputs:	N/A	N/A		N/A
263367 Sector Conditional Grant (Non-Wage)	377,869	280,977	74 %	113,959
Wage Rect:	0	0	0 %	0
Non Wage Rect:	377,869	280,977	74 %	113,959
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	377,869	280,977	74 %	113,959
Reasons for over/under performance:	All the planned projects could not be implemented due to Budget cuts whereby 4th quarter funds were not released by Uganda road Fund.			
Capital Purchases				
Output : 048172 Administrative Capital				
N/A				
Non Standard Outputs:	4km of Road rehabilitated. Retentions for 2018/19 Fy paid..	4km of Road rehabilitated.	1km of Road rehabilitated.	1.7km of Road rehabilitated.
312103 Roads and Bridges	112,280	112,280	100 %	25,767
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	112,280	112,280	100 %	25,767
External Financing:	0	0	0 %	0
Total:	112,280	112,280	100 %	25,767
Reasons for over/under performance:	No major challenges faced. The Project was executed as planned.			
Programme : 0482 District Engineering Services				

Vote:506 Bushenyi District**Quarter4****Workplan : 7a Roads and Engineering**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Higher LG Services					
Output : 048201 Buildings Maintenance					
N/A					
Non Standard Outputs:	12 months Compounds and Buildingsmaintained	12 months Compounds and Buildings maintained. 7 months Electricity and Water bills paid.		3 months Compounds and Buildingsmaintained	3 months Compounds and Buildings maintained. 1 month Electricity bill paid.
	12 months Electricity and water bills paid.			3 months Electricity and water bills paid.	
223005 Electricity	16,000	7,200	45 %		166
223006 Water	4,000	1,491	37 %		0
228001 Maintenance - Civil	13,000	8,900	68 %		0
228004 Maintenance – Other	2,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	35,000	17,591	50 %		166
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	35,000	17,591	50 %		166
Reasons for over/under performance:	Due to lack of Local Revenue,payments for maintenance of compounds and buildings were not made.Also,Electricity and Water bills were not paid.				
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>129,988</i>	<i>102,208</i>	<i>79 %</i>		<i>27,974</i>
<i>Non-Wage Reccurent:</i>	<i>685,507</i>	<i>529,611</i>	<i>77 %</i>		<i>131,300</i>
<i>GoU Dev:</i>	<i>112,280</i>	<i>112,280</i>	<i>100 %</i>		<i>25,767</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>744,099</i>	<i>80.2 %</i>		<i>185,041</i>

Vote:506 Bushenyi District

Quarter4

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	Vehicle, 1 motor cycle and Equipment maintained.	Vehicle, 1 motor cycle and Equipment maintained.		Vehicle, 1 motor cycle and Equipment maintained.	Vehicle, 1 motor cycle and Equipment maintained.
	12 months Salaries for staff paid	12 months Salaries for staff paid		3 months Salaries for staff paid	3 months Salaries for staff paid
	Office maintained.	Office maintained.		Office maintained.	Office maintained.
211101 General Staff Salaries	42,000	37,811	90 %		6,719
222003 Information and communications technology (ICT)	1,440	900	63 %		0
227001 Travel inland	16,769	27,236	162 %		16,616
228002 Maintenance - Vehicles	2,400	0	0 %		0
	Wage Rect:	42,000	37,811	90 %	6,719
	Non Wage Rect:	20,609	28,136	137 %	16,616
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	62,609	65,947	105 %	23,335
Reasons for over/under performance:	Activities were implemented as planned.				
Output : 098104 Promotion of Community Based Management					
No. of water user committees formed.	(10) Formation of 15 water user committees for Kyabukumu gravity flow scheme phase 2 in Ruhumuro sub county.	(10) 10 water user committees Kyabukumu gravity flow scheme phase 2 in Ruhumuro sub county formed.		(0)Not planned for	(0)Not planned for
No. of Water User Committee members trained	(50) Training of 50 Water User Committees members.	(50) 50 Water User Committees trained.		(0)Not planned for	(0)Not planned for
Non Standard Outputs:	N/A	N/A		N/A	N/A
221002 Workshops and Seminars	10,000	2,473	25 %		0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	10,000	2,473	25 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	10,000	2,473	25 %	0

Vote:506 Bushenyi District

Quarter4

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:	All activities were implemented in quarter three.				
Capital Purchases					
Output : 098184 Construction of piped water supply system					
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(1) construction of Kyabukumu GFS in Ruhumuro s/c Phase II	(1) construction of Kyabukumu GFS in Ruhumuro s/c Phase II completed. Supervision of the project done.		(1)construction of Kyabukumu GFS in Ruhumuro s/c Phase II	(0)The project was completed in quarter three. Supervision of the project done.
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	(1) Payment of previous retention monies 2018/2019	(1) Retention were paid for projects of previous financial year.(2018/19)		(1)Payment of previous retention monies 2018/2019	(0)Retention payments were effected in second quarter.
Non Standard Outputs:		N/A			N/A
281504 Monitoring, Supervision & Appraisal of capital works	19,500	29,558	152 %		10,392
312104 Other Structures	164,418	154,360	94 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	183,918	183,918	100 %		10,392
External Financing:	0	0	0 %		0
Total:	183,918	183,918	100 %		10,392
Reasons for over/under performance:	All activities were implemented as planned.				
<i>Total For Water : Wage Rect:</i>	<i>42,000</i>	<i>37,811</i>	<i>90 %</i>		<i>6,719</i>
<i>Non-Wage Reccurent:</i>	<i>30,609</i>	<i>30,609</i>	<i>100 %</i>		<i>16,616</i>
<i>GoU Dev:</i>	<i>183,918</i>	<i>183,918</i>	<i>100 %</i>		<i>10,392</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>252,338</i>	<i>98.4 %</i>		<i>33,727</i>

Vote:506 Bushenyi District**Quarter4****Workplan : 8 Natural Resources**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	Staff salaries paid for 12 months Staff supervised and appraised. Disasters managed district wide. Sector activities supervised Natural Resource ordinance operationalised. Development minerals dealers registered, trained and supported.	Staff salaries paid for 12 months Staff supervised and appraised. Disasters managed district wide. Sector activities supervised Natural Resource ordinance operationalised. Development minerals dealers registered, trained and supported. 4 quarterly reports 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	125,364	76 %		32,364
227001 Travel inland	3,268	2,640	81 %		0
Wage Rect:	165,137	125,364	76 %		32,364
Non Wage Rect:	3,268	2,640	81 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	168,405	128,004	76 %		32,364
Reasons for over/under performance:	Limited Funding largely affected the activities of the sector and the covid-19 lock-down where the number of working staff was reduced for quarter four				
Output : 098303 Tree Planting and Afforestation					
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) Fourth quarter was covid-19 lock-down		(20)20 Men and women participate in tree planting days	(0)Fourth quarter was covid-19 lock-down
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

Quarter4

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 allocation of funds due to covid-19 lock-down			
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	949	95 %	449
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	949	95 %	449
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	949	95 %	449
Reasons for over/under performance:	Covid-19 lock-down largely affected number of people to attend the meetings			
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	(15) 15 acres of wetlands restored throughout the district	(5)5 acres of wetlands restored throughout the district	(2)2 acres of wetlands restored throughout the district
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	2,000	2,499	125 %	1,540
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	2,499	125 %	1,540
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	2,499	125 %	1,540
Reasons for over/under performance:	Restrictions in Covid-19 lock-down			
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	() 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

Vote:506 Bushenyi District

Quarter4

Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	1,135	1,849	163 %	1,240
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,135	1,849	163 %	1,240
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,135	1,849	163 %	1,240
Reasons for over/under performance:	No major challenges			
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)				
No. of new land disputes settled within FY	(200) 200 Land application forms for titles processed	(125) No form was processed	(50)50 Land application forms for titles processed	(0)No form was processed
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	2,482	2,800	113 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,482	2,800	113 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,482	2,800	113 %	0
Reasons for over/under performance:	Covid-19 lock-down			
Output : 098311 Infrastruture Planning				
N/A				
Non Standard Outputs:	Physical Development plan for the district started on	No activity done due to covid-19 lock-down	Physical Development plan for the district started on	No activity done due to covid-19 lock-down
227001 Travel inland	1,337	1,094	82 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,337	1,094	82 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,337	1,094	82 %	0
Reasons for over/under performance:	Lock down due to covid-19			
<i>Total For Natural Resources : Wage Rect:</i>	<i>165,137</i>	<i>125,364</i>	<i>76 %</i>	<i>32,364</i>
<i>Non-Wage Reccurent:</i>	<i>13,521</i>	<i>11,830</i>	<i>87 %</i>	<i>3,229</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>137,194</i>	<i>76.8 %</i>	<i>35,593</i>

Vote:506 Bushenyi District**Quarter4****Workplan : 9 Community Based Services**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108105 Adult Learning					
No. FAL Learners Trained	(3000) 3000 FAL learners recruited, trained and tested from all the 11 LLGs of Bitooma (330), Bumbaire (400), Ibaare (300), Kakanju (300), Kyabugimbi (300), Kyamuhunga (150), Kyamuhunga TC (150), Kyeizooba, (310) Nyabubare 300), Ruhumuro (360), Rwentuuha TC 100)	(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 recruited and trained from all the 11 LLGs of Bitooma (83), Bumbaire (100), Ibaare (75), Kakanju (75), Kyabugimbi (75), Kyamuhunga (38), Kyamuhunga TC (38), Kyeizooba, (78) Nyabubare (75), Ruhumuro (90), Rwentuuha TC (25).	(750)750 FAL learners in community groupings for acquisition of skills and knowledge for wealth creation recruited and trained from all the 11 LLGs of Bitooma (83), Bumbaire (100), Ibaare (75), Kakanju (75), Kyabugimbi (75), Kyamuhunga (38), Kyamuhunga TC (38), Kyeizooba, (78) Nyabubare (75), Ruhumuro (90), Rwentuuha TC (25).
Non Standard Outputs:	Community groups with adult learning for wealth creation monitored, supervised and mentored/coached.	Community groups with adult learning for wealth creation monitored, supervised and mentored/coached.		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	200	100 %	200
227001 Travel inland		1,492	2,492	167 %	1,534
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,692	2,692	159 %	1,734
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,692	2,692	159 %	1,734
Reasons for over/under performance:	No major challenge.				
Output : 108107 Gender Mainstreaming					
N/A					

Vote:506 Bushenyi District

Quarter4

Non Standard Outputs:	Gender issues mainstreamed in all district and Lower Local governments plans and activities	Gender issues mainstreamed in all district and Lower Local governments plans and activities and its progress monitored on a quarterly basis.	Gender issues mainstreamed in all district and Lower Local governments plans and activities and its progress monitored on a quarterly basis.	Gender issues mainstreamed in all district and Lower Local governments plans and activities and its progress monitored on a quarterly basis.	
	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.	Gender Based Violence (GBV) local action plan implemented in the District and Lower Local Governments and its progress monitored on a quarterly basis.	Gender Based Violence (GBV) local action plan implemented in the District and Lower Local Governments and its progress monitored on a quarterly basis.	
227001 Travel inland	761	0	0 %	0	
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	761	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	761	0	0 %	0

Reasons for over/under performance: Activity integrated in the mainstream of the programmes. others facilitated by CSO (RHU).

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

Quarter4

Non Standard Outputs:	1 Desktop computer procured.	1 Desktop computer procured.			The Day of the African child celebrated.	Social welfare and child related cases handled.
	Social welfare and child related cases handled.	254 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.	30 Social welfare inquiries conducted in communities for effective handling of social welfare cases.			Social welfare inquiries conducted in communities.	OVC co-ordination activities conducted.
	The Day of the African child celebrated.	OVC data collected, captured and input into OVCMS for the second quarter.			OVC data collected, captured and input into OVCMS on a quarterly basis.	OVC data collected, captured and input into OVCMS on a quarterly basis.
	OVC co-ordination activities conducted.	Communities sensitized on child protection issues in 11 LLGs.			Abandoned children rescued and resettled.	Abandoned children rescued and resettled.
	OVC data collected, captured and input into OVCMS on a quarterly basis.	10 Abandoned children rescued and resettled			Communities sensitized on child protection issues.	Communities sensitized on child protection issues.
	Abandoned children rescued and resettled.				OVC and OVC households capacity built and supported psychologically and socio-economic strengthening.	OVC and OVC households capacity built and supported psychologically and socio-economic strengthening.
221008 Computer supplies and Information Technology (IT)	2,183	2,183	100 %			0
221011 Printing, Stationery, Photocopying and Binding	200	200	100 %			134
227001 Travel inland	4,000	4,000	100 %			2,558
227004 Fuel, Lubricants and Oils	326	326	100 %			326
Wage Rect:	0	0	0 %			0
Non Wage Rect:	4,526	4,526	100 %			3,018
Gou Dev:	2,183	2,183	100 %			0
External Financing:	0	0	0 %			0
Total:	6,709	6,709	100 %			3,018

Reasons for over/under performance: No major challenge.

Output : 108109 Support to Youth Councils

Vote:506 Bushenyi District

Quarter4

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.	(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.	(12)3 Youth councils supported, Bushenyi district (1), Rwentuuha TC, Ruhumuro (1)	(3)3 Youth councils supported, Bushenyi district (1), Rwentuuha TC, Ruhumuro (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 meetings conducted. Monitoring youth council activities conducted. Youth groups/projects followed/ verified and monitored.	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	4,619	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,619	4,619	100 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,619	4,619	100 %	0
Reasons for over/under performance:	No major challenge.			
Output : 108110 Support to Disabled and the Elderly				
No. of assisted aids supplied to disabled and elderly community	(2) 2 assistive devices to disabled Provided to identified PWDs from sub-counties of Kyamuhunga and Bitooma,.	(2) 2 assistive devices to disabled Provided to identified PWDs from sub-counties of Kyamuhunga and Bitooma,.	(1)1	(2)2 assistive devices to disabled Provided to identified PWDs from sub-counties of Kyamuhunga and Bitooma,.

Vote:506 Bushenyi District**Quarter4**

Non Standard Outputs:	4 PWDs groups supported for income generation and self employment.	4 PWD group from Kakanju, Kyamuhunga, Kyabugimbi Sub-counties and Kyamuhunga Town Council supported.	4 PWD group from Kakanju, Kyamuhunga, Kyabugimbi Sub-counties and Kyamuhunga Town Council supported.	1 PWD group from Kyabugimbi Sub-county supported.
	2 Chairpersons of Councils (Older Persons and Disability) facilitated for council operations on a quarterly basis.	4 Quarterly meetings for PWDs, SGP, Older Persons council conducted.	4 Quarterly meetings for PWDs, SGP, Older Persons council conducted.	1 Quarterly meeting for PWDs, SGP, Older Persons council conducted.
	4 quarterly meetings for Councils (Older Persons and Disability) conducted.	2 Chairpersons of Older Persons council and PWDs facilitated.	2 Chairpersons of Older Persons council and PWDs facilitated.	Chairpersons of Older Persons council and PWDs facilitated.
	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	200	100 %	0
227001 Travel inland	13,998	11,360	81 %	2,273
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,198	11,560	81 %	2,273
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,198	11,560	81 %	2,273

Reasons for over/under performance: No major challenge.

Output : 108112 Work based inspections

N/A				
Non Standard Outputs:	20 work places inspected to ensure occupational safety and health.	20 work places inspected to ensure occupational safety and health in the District.	5 work places inspected to ensure occupational safety and health in the District.	5 work places inspected to ensure occupational safety and health in the District.
227001 Travel inland	800	1,800	225 %	1,400

Vote:506 Bushenyi District**Quarter4**

227004 Fuel, Lubricants and Oils	252	252	100 %	252
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,052	2,052	195 %	1,652
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,052	2,052	195 %	1,652
Reasons for over/under performance:	No major challenge.			
Output : 108113 Labour dispute settlement				
N/A				
Non Standard Outputs:	100 Labour disputes between employers and employees settled.	80 Labour disputes between employers and employees settled both at the District and in LLGs.	25 Labour disputes between employers and employees settled both at the District and in LLGs.	25 Labour disputes between employers and employees settled both at the District and in LLGs.
221011 Printing, Stationery, Photocopying and Binding	100	100	100 %	34
227001 Travel inland	352	350	99 %	0
227004 Fuel, Lubricants and Oils	200	200	100 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	652	650	100 %	234
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	652	650	100 %	234
Reasons for over/under performance:	Many factories/industries and other private institutions. cases handled at office hqrs.			
Output : 108114 Representation on Women's Councils				
No. of women councils supported	(12) 12 Women Councils supported in the District ie 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.	()	()	()
Non Standard Outputs:				
221011 Printing, Stationery, Photocopying and Binding	160	160	100 %	6
227001 Travel inland	2,884	3,883	135 %	1,578

Vote:506 Bushenyi District**Quarter4**

227004 Fuel, Lubricants and Oils	200	200	100 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,244	4,243	131 %	1,784
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,244	4,243	131 %	1,784

Reasons for over/under performance: No major challenge.

Output : 108116 Social Rehabilitation Services

N/A

Non Standard Outputs:

	Community Based Rehabilitation interventions on early disability management carried out including use of assistive devices.	Community Based Rehabilitation interventions on early disability management carried out including use of assistive devices in LLGs, communities and families.	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.
227001 Travel inland	329	1,329	404 %	1,329
227004 Fuel, Lubricants and Oils	200	200	100 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	529	1,529	289 %	1,529
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	529	1,529	289 %	1,529

Reasons for over/under performance: No major challenge.

Output : 108117 Operation of the Community Based Services Department

N/A

Non Standard Outputs:

	18 staff salaries verified for payment. Office operations facilitated. Consultations made to Ministry offices and other relevant institutions agencies. Reports submitted. Sector meetings conducted. Field activities monitored and supervised. Staff performance appraised. HIV/AIDS decentralized responses co-ordinated.	18 staff salaries verified for payment. Office operations facilitated. Consultations made to Ministry offices and other relevant institutions agencies. Reports submitted. Sector meeting conducted. Field activities monitored and supervised. Staff performance appraised. HIV/AIDS decentralized responses co-ordinated.	18 staff salaries verified for payment. Office operations facilitated. Consultations made to Ministry offices and other relevant institutions agencies. Reports submitted. Sector meeting conducted. Field activities monitored and supervised. Staff performance appraised. HIV/AIDS decentralized responses co-ordinated.	18 staff salaries verified for payment. Office operations facilitated. 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.
211101 General Staff Salaries	140,812	134,520	96 %	32,541

Vote:506 Bushenyi District**Quarter4**

221011 Printing, Stationery, Photocopying and Binding	663	263	40 %	131
227001 Travel inland	2,300	1,700	74 %	0
227004 Fuel, Lubricants and Oils	800	871	109 %	121
Wage Rect:	140,812	134,520	96 %	32,541
Non Wage Rect:	3,763	2,834	75 %	252
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	144,575	137,354	95 %	32,792

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.	11 CDOs facilitated to implement adult learning, community based rehabilitation and community development programmes in their respective Lower Local Governments and at community level on a quarterly basis.	CDOs facilitated to implement adult learning, community based rehabilitation and community development programmes in their respective Lower Local Governments and at community level on a quarterly basis.	11 CDOs facilitated to implement adult learning, community based rehabilitation and community development programmes in their respective Lower Local Governments and at community level on a quarterly basis.
263104 Transfers to other govt. units (Current)	5,272	5,272	100 %	496
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,272	5,272	100 %	496
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,272	5,272	100 %	496

Reasons for over/under performance: No major challenge.

<i>Total For Community Based Services : Wage Rect:</i>	<i>140,812</i>	<i>134,520</i>	<i>96 %</i>	<i>32,541</i>
<i>Non-Wage Reccurent:</i>	<i>40,309</i>	<i>39,977</i>	<i>99 %</i>	<i>12,973</i>
<i>GoU Dev:</i>	<i>2,183</i>	<i>2,183</i>	<i>100 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>183,304</i>	<i>176,680</i>	<i>96.4 %</i>	<i>45,513</i>

Vote:506 Bushenyi District

Quarter4

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	4 meetings for quarterly work plans preparations held 4 Budget preparatory meetings held 16 Reams of papers purchased 4 Cartridges purchased 2 Two journeys to and from line ministries made	Salary for 1 staff paid for 12 months and 1 staff paid for 3 months. 5 meetings for quarterly work plans preparations held 4 Budget preparatory meetings held 7 Reams of papers purchased 4 Consultation from MoFPED made on PBS issues. 3 Cartridges purchased Day to day office operation activities handled. 12 TPC Meetings were organized and conducted, minutes in place.		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	Salary for 2 staff paid for 3 months. 2 meetings for quarterly work plans preparations held 1 Budget preparatory meetings held 7 Reams of papers purchased 1 Consultation from MoFPED made on PBS issues. 1 Cartridges purchased Day to day office operation activities handled. 3 TPC Meetings were organized and conducted, minutes in place.
211101 General Staff Salaries	80,619	69,356	86 %		20,494
221009 Welfare and Entertainment	1,787	1,340	75 %		240
221011 Printing, Stationery, Photocopying and Binding	1,520	1,491	98 %		1,111
227001 Travel inland	443	1,400	316 %		1,290
Wage Rect:	80,619	69,356	86 %		20,494
Non Wage Rect:	3,750	4,231	113 %		2,641
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	84,369	73,586	87 %		23,135
Reasons for over/under performance:	Due to limited resources, all planned output could not be implemented.				
Output : 138302 District Planning					
No of qualified staff in the Unit	(2) At the district headquarters	(12) At the District Headquarters	()		(3)At the District Headquarters
No of Minutes of TPC meetings	(12) 12 sets of TPC minutes written and kept securely	(12) 12 TPC meetings organised and minutes written and kept properly	()		(3)3 TPC meetings organised and minutes written and kept properly

Vote:506 Bushenyi District**Quarter4**

Non Standard Outputs:	1 Development plan prepared	12 TPC meetings organised and minutes written and kept properly.		3 TPC meetings organised and minutes written and kept properly.	
		5 year District Development Plan was prepared and submitted to the council for approval.		5 year District Development Plan was prepared and submitted to the council for approval.	
221002 Workshops and Seminars	2,250	1,000	44 %		1,000
221011 Printing, Stationery, Photocopying and Binding	1,520	2,594	171 %		100
222001 Telecommunications	1,000	1,000	100 %		1,000
227001 Travel inland	2,480	1,350	54 %		700
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,250	5,944	82 %		2,800
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,250	5,944	82 %		2,800
Reasons for over/under performance:	Outputs were implemented as planned				
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 and statistical Document prepared		2 sets of statistical data collected and managed	Statistical data collected and analyzed
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:	Data was collected without resources.				
Output : 138306 Development Planning					
N/A					
Non Standard Outputs:	8 Mentoring meetings held at the subcounties and Town councils	4 Monitoring/Capacity building were held at Sub counties and 1 at Town Council to enhance development planning.		2 Mentoring meetings held at the subcounties and Town councils	4 Monitoring/Capacity building were held at Sub counties and 1 at Town Council to enhance development planning.
221011 Printing, Stationery, Photocopying and Binding	3,770	1,200	32 %		760

Vote:506 Bushenyi District

Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,770	1,200	32 %	760
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,770	1,200	32 %	760
Reasons for over/under performance:	Activities done as planned			
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	Kaspersky anti viruses' purchased for 12 months Computers maintained for all sectors 12 Monthly subscriptions for internet done.	Kaspersky anti viruses paurchased computers maintained for all sectors 3 Monthly subscriptions for internet made	Kaspersky anti viruses' purchased Computers maintained for all sectors 3 Monthly subscriptions for internet done.
221008 Computer supplies and Information Technology (IT)	7,000	7,000	100 %	3,066
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	7,000	100 %	3,066
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	7,000	100 %	3,066
Reasons for over/under performance:	Activities done as planned			
Output : 138309 Monitoring and Evaluation of Sector plans				
N/A				
Non Standard Outputs:	4Monitoring visits of subcounty and Town council projects done	3 Monitoring visits of Sub counties and Town council projects done,	1 Monitoring visit of subcounty and Town council projects done	2 Monitoring visits of Sub counties and Town council projects done,
227001 Travel inland	1,600	3,301	206 %	2,023
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,600	3,301	206 %	2,023
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,600	3,301	206 %	2,023
Reasons for over/under performance:	More resources are needed to enhance the monitoring of Government Programs.			
<i>Total For Planning : Wage Rect:</i>	<i>80,619</i>	<i>69,356</i>	<i>86 %</i>	<i>20,494</i>
<i>Non-Wage Reccurent:</i>	<i>24,870</i>	<i>21,675</i>	<i>87 %</i>	<i>11,289</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>91,030</i>	<i>86.3 %</i>	<i>31,783</i>

Vote:506 Bushenyi District**Quarter4****Workplan : 11 Internal Audit**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:					
	salaries for 3 staff paid, 8 sub counties Audited, 20 primary schools audited, 8 secondary schools audited, 2 technical institutions audited, 12 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, 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, 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, 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.
211101 General Staff Salaries	34,468	14,294	41 %		4,302
Wage Rect:	34,468	14,294	41 %		4,302
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	34,468	14,294	41 %		4,302
Reasons for over/under performance:	Sub Sector is adequately funded and this limits its office and fields operations. This portion of funds was to be got from the local revenue which was limited by the creation of Kizinda ang Rwentuha T/Cs The sub sector lacks a vehicle for some field works. We received 100% of non wage but the balance shs.20,174,025 was not paid as wage due non recruitment of the PIA though this post was filled by the close of the Financial Year 2019/2020.				
Output : 148202 Internal Audit					

Vote:506 Bushenyi District

Quarter4

No. of Internal Department Audits	() Audit of the following: 32 rounds	(4) 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.	()	(1)Audit of the following: 8 rounds in sub counties, 5 primary schools,2 secondary schools,2 rounds in tertiary institutions,4 health units,8 special investigations & 14 rounds in project verification.	
Date of submitting Quarterly Internal Audit Reports	(2019-10-30) submitting Quarterly Internal Audit Report	(4) 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.	(2020-07-28)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	(2020-07-31)Audit of the following: 8 rounds in sub counties, 5 primary schools,2 secondary schools,2 rounds in tertiary institutions,4 health units,8 special investigations & 14 rounds in project verification.	
Non Standard Outputs:	N/A	N/A	N/A	N/A	
221008 Computer supplies and Information Technology (IT)		600	440	73 %	0
221011 Printing, Stationery, Photocopying and Binding		800	0	0 %	0
221017 Subscriptions		600	0	0 %	0
227001 Travel inland		16,773	13,432	80 %	2,992
Wage Rect:		0	0	0 %	0
Non Wage Rect:		18,773	13,872	74 %	2,992
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		18,773	13,872	74 %	2,992
Reasons for over/under performance:	The Sub Sector is not adequately funded mainly from the Local revenue. This was attributed by the creation of more town councils majorly Kizina and Rwentuha which were the major sources and therefore a balance of shs.2,000,000 was not released to the Sub Sector. Finally a balance 5,200,001 was not got from the local revenue in whole financial year.				
<i>Total For Internal Audit : Wage Rect:</i>		<i>34,468</i>	<i>14,294</i>	<i>41 %</i>	<i>4,302</i>
<i>Non-Wage Reccurent:</i>		<i>18,773</i>	<i>13,872</i>	<i>74 %</i>	<i>2,992</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>28,166</i>	<i>52.9 %</i>	<i>7,294</i>

Vote:506 Bushenyi District**Quarter4****Workplan : 12 Trade, Industry and Local Development**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(4) 4 awareness radio shows participated in	(4) 4 awareness radio show participated in at BFM and Radio Hunter		(0)1 awareness radio show participated in	(3)3 awareness radio show participated in at BFM and Radio Hunter
No. of trade sensitisation meetings organised at the District/Municipal Council	(4) 4 trade sensitisation meetings organised at the district	(4) 4 trade sensitisation meeting organised and conducted at the district sub counties.		(0)14 trade sensitisation meeting organised at the district	(2)2 trade sensitisation meeting organised and conducted at the district sub counties.
No of businesses inspected for compliance to the law	(16) 16 businesses inspected for compliance to the law	(25) 25 businesses inspected for compliance to the law		(4)4 businesses inspected for compliance to the law	(12)12 businesses inspected for compliance to the law
No of businesses issued with trade licenses	(50) 50 businesse issued trade licences	(66) 66 businesses issued trade licences		(15)15 businesses issued trade licences	(20)20 businesses issued trade licences
Non Standard Outputs:		N/A			N/A
211101 General Staff Salaries	12,602	12,663	100 %		3,211
227001 Travel inland	1,307	2,448	187 %		1,568
Wage Rect:	12,602	12,663	100 %		3,211
Non Wage Rect:	1,307	2,448	187 %		1,568
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	13,909	15,111	109 %		4,779
Reasons for over/under performance:	Outputs that over performed was as a result of rationalising funds from another programme of Agricultural Cluster Development Project (ACDP)				
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	(2) Awareness radio shows participated in	(3) 3 Awareness radio shows participated in		(1)Awareness radio shows participated in	(1) Awareness radio shows participated in
No of businesses assisted in business registration process	(8) Businesses assisted in business registration process	(10) 10 Businesses assisted in business registration process		(2)Businesses assisted in business registration process	(2)2 Businesses assisted in business registration process
No. of enterprises linked to UNBS for product quality and standards	(16) Enterprises linked to UNBS for product quality and standards	(21) 21 Enterprises linked to UNBS for product quality and standards		(4)Enterprises linked to UNBS for product quality and standards	(5)5 Enterprises linked to UNBS for product quality and standards
Non Standard Outputs:		N/A			N/A
227001 Travel inland	2,500	1,885	75 %		1,086

Vote:506 Bushenyi District

Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,500	1,885	75 %	1,086
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,500	1,885	75 %	1,086
Reasons for over/under performance:	The over performance was as a result of the rationalisation of funds from ACDP			
Output : 068303 Market Linkage Services				
No. of producers or producer groups linked to market internationally through UEPB	(5) 5 Producers and producer groups linked to market internationally through UEPB	(7) 7 Producers and producer groups linked to market internationally through UEPB	(1) 1 Producers and producer groups linked to market internationally through UEPB	(2) 2 Producers and producer groups linked to market internationally through UEPB
No. of market information reports disseminated	() Market information reports disseminated	(4) 4 quarterly market information disseminated on market prices	()	(3) 3 quarterly market information disseminated on market prices
Non Standard Outputs:	N/A		N/A	
227001 Travel inland	900	900	100 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	900	900	100 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	900	900	100 %	500
Reasons for over/under performance:	Funds were available from other programmes.			
Output : 068304 Cooperatives Mobilisation and Outreach Services				
No of cooperative groups supervised	(20) 20 Cooperative groups supervised	(67) 67 Cooperative groups supervised	(5) 5 Cooperative groups supervised	(30) 30 Cooperative groups supervised
No. of cooperative groups mobilised for registration	(6) 6 Cooperative groups mobilised for registration	(8) 8 Cooperative groups mobilised for registration	(2) 2 Cooperative groups supervised	(3) 3 Cooperative groups mobilised for registration
No. of cooperatives assisted in registration	(6) 6 Cooperatives assisted in registration	(6) 6 Cooperatives assisted in registration	(1) 1 Cooperatives assisted in registration	(1) 1 Cooperatives assisted in registration
Non Standard Outputs:	Annual General Meetings attended/held (40)	15 Annual General Meetings attended/held	Annual General Meetings attended/held (40)	0 Annual General Meetings attended/held
	Arbitration Meetings held (10)	3 Arbitration meetings attended	Arbitration Meetings held (10)	0 Arbitration meetings attended
221011 Printing, Stationery, Photocopying and Binding	300	151	50 %	42
227001 Travel inland	3,300	3,011	91 %	922
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,600	3,162	88 %	964
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,600	3,162	88 %	964

Vote:506 Bushenyi District**Quarter4****Workplan : 12 Trade, Industry and Local Development**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: The under performance of the AGMs and arbitration meetings was as a result of restrictions on social distancing due to COVID 19 pandemic.					
Output : 068305 Tourism Promotional Services					
No. of tourism promotion activities mainstreamed in district development plans	(1) Tourism promotional activities mainstreamed in district DDPs	(1) Tourism promotional activities mainstreamed in districts DDP	()		(1)Tourism promotional activities mainstreamed in districts DDP
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(54) Hospitality facilities in compiled	(64) List of Hospitality compiled for 64 facilities in all Sub counties/Town Councils	()		(64)List of Hospitality compiled for 64 facilities in all Sub counties/Town Councils
No. and name of new tourism sites identified	(5) Tourism sites identified	(6) 6 New Tourism sites identified in the Sub Counties	()		(2)2 New Tourism sites identified in the Sub Counties
Non Standard Outputs:		N/A		NA	
227001 Travel inland	903	814	90 %		352
Wage Rect:	0	0	0 %		0
Non Wage Rect:	903	814	90 %		352
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	903	814	90 %		352
Reasons for over/under performance: Over performance was due to rationalisation of funds from another programme.					
Output : 068306 Industrial Development Services					

Vote:506 Bushenyi District

Quarter4

Workplan : 12 Trade, Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
No. of opportunities identified for industrial development	(5) Opportunities identified for industrial development	(23) Opportunities identified for industrial development within the district		()	(12) Opportunities identified for industrial development within the district
No. of producer groups identified for collective value addition support	(5) Producer groups identified for collective value addition support	(33) Producer groups for collective value support		()	(12) Producer groups for collective value support
No. of value addition facilities in the district	(32) Value Addition facilities profiled	(40) Value addition facilities in the district within the district were identified.		()	(8) Value addition facilities in the district within the district were identified.
A report on the nature of value addition support existing and needed	(1) Report on the nature of value addition produced	(1) Report on the nature of value addition produced and submitted to the ministry.		()	(1) Report on the nature of value addition produced and submitted to the ministry.
Non Standard Outputs:		NA			NA
227001 Travel inland	1,320	1,320	100 %		348
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,320	1,320	100 %		348
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,320	1,320	100 %		348
Reasons for over/under performance:	NA				
<i>Total For Trade, Industry and Local Development :</i>	<i>12,602</i>	<i>12,663</i>	<i>100 %</i>		<i>3,211</i>
<i>Wage Rect:</i>					
<i>Non-Wage Recurrent:</i>	<i>10,530</i>	<i>10,529</i>	<i>100 %</i>		<i>4,818</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>23,191</i>	<i>100.3 %</i>		<i>8,029</i>

Vote:506 Bushenyi District**Quarter4****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Kyeizooba				437,015	1,790,631
Sector : Works and Transport				148,928	135,548
Programme : District, Urban and Community Access Roads				148,928	135,548
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				14,108	14,108
Item : 263104 Transfers to other govt. units (Current)					
Kyeizooba S/C	Bwera Bwera Trading Centre-Katookye Road-7.8km	Other Transfers from Central Government		14,108	14,108
Output : District Roads Maintenance (URF)				22,540	9,540
Item : 263367 Sector Conditional Grant (Non-Wage)					
Kyeizooba S/C	Nyamiyaga Grading Runyinya- Kyeizooba Road-5.3km	Other Transfers from Central Government	,	9,540	9,540
Kyeizooba S/C	Nyamiyaga Spot murraming Rwentuuha-Kabuba Road-1km	Other Transfers from Central Government	,	13,000	9,540
Capital Purchases					
Output : Administrative Capital				112,280	111,900
Item : 312103 Roads and Bridges					
Roads and Bridges - Maintenance and Repair-1567	Ntungamo Ntungamo- Rwamukoto- Ekinanansi - Nshenga Road	Transitional Development Grant	1.7	112,280	111,900
Sector : Education				240,610	1,608,085
Programme : Pre-Primary and Primary Education				90,592	1,009,471
Higher LG Services					
Output : Primary Teaching Services				0	909,123
Item : 211101 General Staff Salaries					
-	Karaaro BUNURA PRIMARY SCHOOL-1037	Sector Conditional Grant (Wage)	.....	0	909,123

Vote:506 Bushenyi District

Quarter4

-	Buyanja BUYANJA INTERGRATED PRIMARY SCH	Sector Conditional Grant (Wage)	0	909,123
-	Bwera BWERA PRIMARY SCHOOL-1035	Sector Conditional Grant (Wage)	0	909,123
-	Kitagata KABUBA PRIMARY SCHOOL	Sector Conditional Grant (Wage)	0	909,123
-	Kitagata KAKAMBA PRIMARY SCHOOL-1040	Sector Conditional Grant (Wage)	0	909,123
-	Rutooma Kantojo P S	Sector Conditional Grant (Wage)	0	909,123
-	Karaaro Karaaro PS	Sector Conditional Grant (Wage)	0	909,123
-	Karaaro Kyamacumu P S	Sector Conditional Grant (Wage)	0	909,123
-	Nyamiyaga Kyeizooba P S	Sector Conditional Grant (Wage)	0	909,123
-	Rutooma MbatamoP S	Sector Conditional Grant (Wage)	0	909,123
-	Karaaro Mungonya P S	Sector Conditional Grant (Wage)	0	909,123
-	Kitagata Mwengura P S	Sector Conditional Grant (Wage)	0	909,123
-	Rutooma Nyabutobo P S	Sector Conditional Grant (Wage)	0	909,123
-	Rutooma Nyamirima P S	Sector Conditional Grant (Wage)	0	909,123
-	Nyamiyaga Runyinya P S	Sector Conditional Grant (Wage)	0	909,123
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			83,592	83,592
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUNURA II P.S.	Karaaro	Sector Conditional Grant (Non-Wage)	3,426	3,426
BUYANJA INTERGRATED P.S.	Buyanja	Sector Conditional Grant (Non-Wage)	5,118	5,118
BWERA P.S.	Bwera	Sector Conditional Grant (Non-Wage)	7,782	7,782
KABUBA P.S	Kitagata	Sector Conditional Grant (Non-Wage)	4,746	4,746
Kakamba P.S.	Kitagata	Sector Conditional Grant (Non-Wage)	3,594	3,594
KANTOJO P.S.	Rutooma	Sector Conditional Grant (Non-Wage)	3,522	3,522

Vote:506 Bushenyi District**Quarter4**

KARAARO P.S.	Karaaro	Sector Conditional Grant (Non-Wage)	3,834	3,834
KYAMUCUMU P.S.	Karaaro	Sector Conditional Grant (Non-Wage)	5,118	5,118
KYEIZOOBA PRIM.SCH	Nyamiyaga	Sector Conditional Grant (Non-Wage)	7,482	7,482
MBATAMO P.S.	Rutooma	Sector Conditional Grant (Non-Wage)	3,810	3,810
MUNGONYA P.S.	Karaaro	Sector Conditional Grant (Non-Wage)	4,842	4,842
MWENGURA P.S.	Kitagata	Sector Conditional Grant (Non-Wage)	6,258	6,258
NTUNGAMO P.S.	Bwera	Sector Conditional Grant (Non-Wage)	5,202	5,202
NYABUTOBO P.S.	Rutooma	Sector Conditional Grant (Non-Wage)	3,162	3,162
NYAMIRIMA P.S.	Rutooma	Sector Conditional Grant (Non-Wage)	5,238	5,238
NYAMITOOMA P.S	Buyanja	Sector Conditional Grant (Non-Wage)	3,414	3,414
RUNYINYA II P.S.	Nyamiyaga	Sector Conditional Grant (Non-Wage)	3,810	3,810
RWENYENA P/S	Kitagata	Sector Conditional Grant (Non-Wage)	3,234	3,234
Capital Purchases				
Output : Classroom construction and rehabilitation			7,000	16,756
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Karaaro Bunura P S	Sector Development - Grant	7,000	16,756
Programme : Secondary Education			150,018	598,614
Higher LG Services				
Output : Secondary Teaching Services			0	448,596
Item : 211101 General Staff Salaries				
-	Kitagata Nyabubare S S	Sector Conditional Grant (Wage)	0	448,596
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			150,018	150,018
Item : 263367 Sector Conditional Grant (Non-Wage)				
NYABUBARE S.S	Kitagata	Sector Conditional Grant (Non-Wage)	150,018	150,018
Sector : Health			46,998	46,998
Programme : Primary Healthcare			46,998	46,998
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			46,998	46,998

Vote:506 Bushenyi District**Quarter4**

Item : 263367 Sector Conditional Grant (Non-Wage)				
Kainamo Health Centre II	Nyamiyaga	Sector Conditional Grant (Non-Wage)	6,308	6,308
Kashogashoga HC II	Bwera	Sector Conditional Grant (Non-Wage)	6,308	6,308
Kashozi Health Centre Two	Rutooma	Sector Conditional Grant (Non-Wage)	6,308	6,308
Ruhumuro SC Health Services	Nyamiyaga	Sector Conditional Grant (Non-Wage)	21,767	21,767
Rutooma HC II	Buyanja	Sector Conditional Grant (Non-Wage)	6,308	6,308
Sector : Social Development			479	0
<i>Programme : Community Mobilisation and Empowerment</i>			479	0
Lower Local Services				
<i>Output : Community Development Services for LLGs (LLS)</i>			479	0
Item : 263104 Transfers to other govt. units (Current)				
Kyeizooba sub-county	Nyamiyaga Kyeizooba sub-county	Sector Conditional Grant (Non-Wage)	479	0
LCIII : Bitooma			117,479	669,816
Sector : Works and Transport			22,394	22,394
<i>Programme : District, Urban and Community Access Roads</i>			22,394	22,394
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			7,094	7,094
Item : 263104 Transfers to other govt. units (Current)				
Bitooma S/C	Ngorora Kabingo-Mutojo Road-1.1km	Other Transfers from Central Government	7,094	7,094
<i>Output : District Roads Maintenance (URF)</i>			15,300	15,300
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bitooma S/C	Kimuri Grading Bitooma-Nyakabonde-Burungira Road-8.5km	Other Transfers from Central Government	15,300	15,300
Sector : Education			94,606	647,422
<i>Programme : Pre-Primary and Primary Education</i>			88,966	641,782
Higher LG Services				
<i>Output : Primary Teaching Services</i>			0	545,582
Item : 211101 General Staff Salaries				
-	Nyanga	Sector Conditional Grant (Wage)	0	545,582

Vote:506 Bushenyi District

Quarter4

-	Bitooma	Sector Conditional	.....	0	545,582
	Bitooma Cope Sch	Grant (Wage)			
-	Kashambya	Sector Conditional	.....	0	545,582
	Bubaare P S	Grant (Wage)			
-	Bitooma	Sector Conditional	.....	0	545,582
	Kayengo P S	Grant (Wage)			
-	Nyanga	Sector Conditional	.....	0	545,582
	Kyamamari P S	Grant (Wage)			
-	Nyanga	Sector Conditional	.....	0	545,582
	Nyamishundo P S	Grant (Wage)			
-	Bitooma	Sector Conditional	.....	0	545,582
	Nyamizi P S	Grant (Wage)			
-	Nyanga	Sector Conditional	.....	0	545,582
	Nyanga P S	Grant (Wage)			
-	Bitooma	Sector Conditional	.....	0	545,582
	Rushoobe P S	Grant (Wage)			
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				48,966	48,966
Item : 263367 Sector Conditional Grant (Non-Wage)					
BITOOMA COPE	Bitooma	Sector Conditional		2,250	2,250
		Grant (Non-Wage)			
BUBAARE P.S.	Kashambya	Sector Conditional		5,394	5,394
		Grant (Non-Wage)			
KAKIRA P.S.	Nyanga	Sector Conditional		5,442	5,442
		Grant (Non-Wage)			
KAYENGO P.S.	Bitooma	Sector Conditional		6,510	6,510
		Grant (Non-Wage)			
KYAMAMARI P.S	Nyanga	Sector Conditional		4,146	4,146
		Grant (Non-Wage)			
NYAMISHUNDO P.S.	Nyanga	Sector Conditional		8,442	8,442
		Grant (Non-Wage)			
NYAMPIKI P.S.	Bitooma	Sector Conditional		5,010	5,010
		Grant (Non-Wage)			
NYANGA P.S.	Nyanga	Sector Conditional		4,878	4,878
		Grant (Non-Wage)			
RUSHOBE P.S.	Bitooma	Sector Conditional		6,894	6,894
		Grant (Non-Wage)			
Capital Purchases					
Output : Classroom construction and rehabilitation				40,000	47,234
Item : 312101 Non-Residential Buildings					
Building Construction - Schools-256	Kashambya	Sector Development -		40,000	47,234
	Nyamishundo	Grant			
Programme : Secondary Education				5,640	5,640
Lower Local Services					
Output : Secondary Capitation(USE)(LLS)				5,640	5,640
Item : 263367 Sector Conditional Grant (Non-Wage)					

Vote:506 Bushenyi District**Quarter4**

KIZINDA PARENTS VOC. HIGH SCHOOL	Bitooma	Sector Conditional Grant (Non-Wage)	5,640	5,640
Sector : Social Development			479	0
<i>Programme : Community Mobilisation and Empowerment</i>			479	0
Lower Local Services				
<i>Output : Community Development Services for LLGs (LLS)</i>			479	0
Item : 263104 Transfers to other govt. units (Current)				
Bitooma Sub-county	Bitooma Bitooma Sub-county hqrs	Sector Conditional Grant (Non-Wage)	479	0
LCIII : Kyamuhunga			116,209	904,229
Sector : Works and Transport			10,668	10,668
<i>Programme : District, Urban and Community Access Roads</i>			10,668	10,668
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			10,668	10,668
Item : 263104 Transfers to other govt. units (Current)				
Kyamuhunga S/C	Swazi Bihande-Swazi Road-4.5km	Other Transfers from Central Government	10,668	10,668
Sector : Education			82,446	880,946
<i>Programme : Pre-Primary and Primary Education</i>			82,446	880,946
Higher LG Services				
<i>Output : Primary Teaching Services</i>			0	798,500
Item : 211101 General Staff Salaries				
-	Kabingo BUTINDE PRIMARY SCHOOL-1011	Sector Conditional Grant (Wage)	0	798,500
-	Kabingo KABINGO PRIMARY SCHOOL	Sector Conditional Grant (Wage)	0	798,500
-	Kakoni KAKONI PRIMARY SCHOOL-1030	Sector Conditional Grant (Wage)	0	798,500
-	Nshumi Kanyamurera P S	Sector Conditional Grant (Wage)	0	798,500
-	Kyamuhunga Kyamuhunga Central P S	Sector Conditional Grant (Wage)	0	798,500
-	Kabingo Kyeikamba P S	Sector Conditional Grant (Wage)	0	798,500

Vote:506 Bushenyi District

Quarter4

-	Nshumi Nshumi P S	Sector Conditional Grant (Wage)	0	798,500
-	Nshumi NYAMPUNGYE PRIMARY SCHOOL-1025	Sector Conditional Grant (Wage)	0	798,500
-	Kabingo Rwanshetsya P S	Sector Conditional Grant (Wage)	0	798,500
-	Kyamuhunga Ryamarembo P S	Sector Conditional Grant (Wage)	0	798,500
-	Nshumi Ryamuhuga P S	Sector Conditional Grant (Wage)	0	798,500
-	Kyamuhunga ST. MARYS KYAMUHUNGA- 1016	Sector Conditional Grant (Wage)	0	798,500
-	Swazi SWAZI PRIMARY SCHOOL-1032	Sector Conditional Grant (Wage)	0	798,500
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			82,446	82,446
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUTINDE P.S.	Kabingo	Sector Conditional Grant (Non-Wage)	8,322	8,322
KABINGO P/S	Kabingo	Sector Conditional Grant (Non-Wage)	9,438	9,438
KAKONI PRIMARY SCHOOL	Kakoni	Sector Conditional Grant (Non-Wage)	6,342	6,342
KANYAMURERA P.S.	Nshumi	Sector Conditional Grant (Non-Wage)	4,062	4,062
KYAMUHUNGA P.S.	Kyamuhunga	Sector Conditional Grant (Non-Wage)	12,246	12,246
KYEIKAMBA P.S.	Kabingo	Sector Conditional Grant (Non-Wage)	5,106	5,106
NSHUMI P.S.	Nshumi	Sector Conditional Grant (Non-Wage)	3,606	3,606
NYAMPUNGYE P.S.	Nshumi	Sector Conditional Grant (Non-Wage)	2,310	2,310
RWANSHETSYA P.S.	Kabingo	Sector Conditional Grant (Non-Wage)	4,158	4,158
RYAMAREMBO P.S.	Kyamuhunga	Sector Conditional Grant (Non-Wage)	3,846	3,846
RYAMUHUGA P.S.	Nshumi	Sector Conditional Grant (Non-Wage)	4,590	4,590
ST. MARYS P. S. KYAMUHUNGA	Kyamuhunga	Sector Conditional Grant (Non-Wage)	12,306	12,306
SWAZI P.S.	Swazi	Sector Conditional Grant (Non-Wage)	6,114	6,114
Sector : Health			12,616	12,616

Vote:506 Bushenyi District**Quarter4**

Programme : Primary Healthcare			12,616	12,616
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			12,616	12,616
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buyanja HC II	Kibazi	Sector Conditional Grant (Non-Wage)	6,308	6,308
Bwera Health Centre Two	Swazi	Sector Conditional Grant (Non-Wage)	6,308	6,308
Sector : Water and Environment			10,000	0
Programme : Rural Water Supply and Sanitation			10,000	0
Capital Purchases				
Output : Construction of piped water supply system			10,000	0
Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	Kakoni kakoni	Sector Development - Grant	10,000	0
Sector : Social Development			479	0
Programme : Community Mobilisation and Empowerment			479	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			479	0
Item : 263104 Transfers to other govt. units (Current)				
Kyamuhunga sub-county	Kyamuhunga Kyamuhunga sub-county hqrs	Sector Conditional Grant (Non-Wage)	479	0
LCIII : Kakanju			267,974	1,419,633
Sector : Works and Transport			50,217	50,217
Programme : District, Urban and Community Access Roads			50,217	50,217
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			11,617	11,617
Item : 263104 Transfers to other govt. units (Current)				
Kakanju S/C	Rushinya Ryamizingo-Bunanura P/S Road-6.4km	Other Transfers from Central Government	11,617	11,617
Output : District Roads Maintenance (URF)			38,600	38,600
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kakanju S/C	Kitojo Grading Ngorora-Kitojo-Kaijengye Road-8km	Other Transfers from Central Government	14,400	38,600

Vote:506 Bushenyi District**Quarter4**

Kakanju S/C	Katunga Spot murraming Kashanda-Kitojo Road-1km	Other Transfers from Central Government	„	13,000	38,600
Kakanju S/C	Kitojo Spot murraming Ngorora-Kaijengye Road-1km	Other Transfers from Central Government	„	11,200	38,600
Sector : Education				176,587	1,335,034
Programme : Pre-Primary and Primary Education				108,772	764,075
Higher LG Services					
Output : Primary Teaching Services				0	695,303
Item : 211101 General Staff Salaries					
-	Kakanju	Sector Conditional Grant (Wage)	„	0	695,303
-	Rushinya Kabaare P S	Sector Conditional Grant (Wage)	„	0	695,303
-	Kakanju Katunga P S	Sector Conditional Grant (Wage)	„	0	695,303
-	Kitojo Kemitaha P S	Sector Conditional Grant (Wage)	„	0	695,303
-	Katunga Kigondo P S	Sector Conditional Grant (Wage)	„	0	695,303
-	Kitojo KIYAGAARA PRIMARY SCHOOL	Sector Conditional Grant (Wage)	„	0	695,303
-	Kakanju Kyentobo P S	Sector Conditional Grant (Wage)	„	0	695,303
-	Rushinya Munanura P S	Sector Conditional Grant (Wage)	„	0	695,303
-	Katunga Nombe P S	Sector Conditional Grant (Wage)	„	0	695,303
-	Rushinya Nyakabingo P S	Sector Conditional Grant (Wage)	„	0	695,303
-	Kabaare Nyarurambi P S	Sector Conditional Grant (Wage)	„	0	695,303
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				68,772	68,772
Item : 263367 Sector Conditional Grant (Non-Wage)					
KAABARE P.S.	Kabaare	Sector Conditional Grant (Non-Wage)		8,766	8,766
KABAARE CORE P.S	Rushinya	Sector Conditional Grant (Non-Wage)		2,130	2,130
KAKANJU CENTRAL P.S.	Kakanju	Sector Conditional Grant (Non-Wage)		3,846	3,846
KATUNGA P.S.	Kakanju	Sector Conditional Grant (Non-Wage)		9,906	9,906

Vote:506 Bushenyi District**Quarter4**

KEMITAAHA P.S.	Kitojo	Sector Conditional Grant (Non-Wage)	4,482	4,482
KIGONDO P.S.	Katunga	Sector Conditional Grant (Non-Wage)	6,270	6,270
KIYAGAARA P.S.	Kitojo	Sector Conditional Grant (Non-Wage)	5,382	5,382
KYENTOBO P.S.	Kakanju	Sector Conditional Grant (Non-Wage)	5,790	5,790
MUNANURA P.S.	Rushinya	Sector Conditional Grant (Non-Wage)	4,074	4,074
NOMBE P.S.	Katunga	Sector Conditional Grant (Non-Wage)	8,634	8,634
NYAKABINGO P.S.	Rushinya	Sector Conditional Grant (Non-Wage)	4,182	4,182
NYARURAMBI P.S.	Kabaare	Sector Conditional Grant (Non-Wage)	5,310	5,310
Capital Purchases				
Output : Classroom construction and rehabilitation			40,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Rushinya Kemitaho	Sector Development Grant	40,000	0
Programme : Secondary Education			67,815	570,958
Higher LG Services				
Output : Secondary Teaching Services			0	503,143
Item : 211101 General Staff Salaries				
-	Kakanju Mwengura S S	Sector Conditional Grant (Wage)	0	503,143
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			67,815	67,815
Item : 263367 Sector Conditional Grant (Non-Wage)				
MWENGURA S.S	Kakanju	Sector Conditional Grant (Non-Wage)	67,815	67,815
Sector : Health			40,690	34,383
Programme : Primary Healthcare			40,690	34,383
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			40,690	34,383
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kajunju HC II	Katunga	Sector Conditional Grant (Non-Wage)	6,308	6,308
Kibazi HC II	Rushinya	Sector Conditional Grant (Non-Wage)	12,616	6,308
Nyabubare SC Health Services	Kakanju	Sector Conditional Grant (Non-Wage)	21,767	21,767

Vote:506 Bushenyi District**Quarter4**

Sector : Social Development			479	0
<i>Programme : Community Mobilisation and Empowerment</i>			479	0
Lower Local Services				
<i>Output : Community Development Services for LLGs (LLS)</i>			479	0
Item : 263104 Transfers to other govt. units (Current)				
Kakanju sub-county hqrs	Kakanju Kakanju sub-county hqrs	Sector Conditional Grant (Non-Wage)	479	0
LCIII : Kyabugimbi			395,795	1,905,878
Sector : Works and Transport			10,027	10,027
<i>Programme : District, Urban and Community Access Roads</i>			10,027	10,027
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			10,027	10,027
Item : 263104 Transfers to other govt. units (Current)				
Kyabugimbi S/C	Bijengye Bijengye A -Bujaga C.O.U-Rukongor o Road -5.5km	Other Transfers from Central Government	10,027	10,027
Sector : Education			369,622	1,882,187
<i>Programme : Pre-Primary and Primary Education</i>			145,090	1,270,580
Higher LG Services				
<i>Output : Primary Teaching Services</i>			0	1,123,200
Item : 211101 General Staff Salaries				
-	kajunju	Sector Conditional Grant (Wage)	0	1,123,200
-	kitwe Buhimba P S	Sector Conditional Grant (Wage)	0	1,123,200
-	Bijengye BUJAGA PRIMARY SCHOOL-984	Sector Conditional Grant (Wage)	0	1,123,200
-	kajunju Karyango P S	Sector Conditional Grant (Wage)	0	1,123,200
-	Katikamwe Katikamwe P S	Sector Conditional Grant (Wage)	0	1,123,200
-	Kyeigombe Kibona P S	Sector Conditional Grant (Wage)	0	1,123,200
-	Bijengye Kihire P S	Sector Conditional Grant (Wage)	0	1,123,200
-	Katikamwe Kihumuro P S	Sector Conditional Grant (Wage)	0	1,123,200
-	kitwe Kitwe	Sector Conditional Grant (Wage)	0	1,123,200

Vote:506 Bushenyi District

Quarter4

-	Katikamwe Kyabugimbi P S	Sector Conditional Grant (Wage)	0	1,123,200
-	kajunju Kyamiko P S	Sector Conditional Grant (Wage)	0	1,123,200
-	kitwe Kyamuzoopa P S	Sector Conditional Grant (Wage)	0	1,123,200
-	kajunju Mukora P S	Sector Conditional Grant (Wage)	0	1,123,200
-	kitwe NcucumoP S	Sector Conditional Grant (Wage)	0	1,123,200
-	Bijengye Nyakabanga P S	Sector Conditional Grant (Wage)	0	1,123,200
-	kitwe Rubingo P S	Sector Conditional Grant (Wage)	0	1,123,200
-	kitwe Rwagasha P S	Sector Conditional Grant (Wage)	0	1,123,200
-	kitwe Rwentuha P S	Sector Conditional Grant (Wage)	0	1,123,200
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			105,090	104,380
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUHIMBA P.S.	kitwe	Sector Conditional Grant (Non-Wage)	8,910	8,910
BUJAGA P.S.	Bijengye	Sector Conditional Grant (Non-Wage)	4,038	4,038
KAJUNJU P.S.	kajunju	Sector Conditional Grant (Non-Wage)	4,314	4,314
KARYANGO P.S.	kajunju	Sector Conditional Grant (Non-Wage)	4,230	4,230
KATIKAMWE P.S.	Katikamwe	Sector Conditional Grant (Non-Wage)	4,710	4,710
KIBONA P.S.	Kyeigombe	Sector Conditional Grant (Non-Wage)	9,462	9,462
KIHIIRE P.S.	Bijengye	Sector Conditional Grant (Non-Wage)	4,350	4,350
KIHUMURO P.S.	Katikamwe	Sector Conditional Grant (Non-Wage)	5,694	5,694
KITWE P.S.	kitwe	Sector Conditional Grant (Non-Wage)	4,422	4,422
KYABUGIMBI P.S.	Katikamwe	Sector Conditional Grant (Non-Wage)	11,394	11,394
KYAMIKO P.S.	kajunju	Sector Conditional Grant (Non-Wage)	6,750	6,750
KYAMUZOORA P.S.	kitwe	Sector Conditional Grant (Non-Wage)	3,030	3,030
MUKORA P.S.	kajunju	Sector Conditional Grant (Non-Wage)	3,342	2,632
NCUCUMO P.S.	kitwe	Sector Conditional Grant (Non-Wage)	5,082	5,082

Vote:506 Bushenyi District**Quarter4**

NYAKABANGA P.S.	Bijengye	Sector Conditional Grant (Non-Wage)	4,062	4,062
RUBINGO P.S.	kitwe	Sector Conditional Grant (Non-Wage)	3,162	3,162
RWAGASHA P.S	kitwe	Sector Conditional Grant (Non-Wage)	2,298	2,298
RWENTUHA P.S.	kitwe	Sector Conditional Grant (Non-Wage)	8,790	8,790
RWIKIRIRO P.S.	Katikamwe	Sector Conditional Grant (Non-Wage)	7,050	7,050
Capital Purchases				
Output : Classroom construction and rehabilitation			40,000	43,000
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	kitwe Buhimba P S	Sector Development - Grant	40,000	43,000
Programme : Secondary Education			224,532	611,606
Higher LG Services				
Output : Secondary Teaching Services			0	387,074
Item : 211101 General Staff Salaries				
-	Katikamwe Bishop Ogez H S	Sector Conditional Grant (Wage)	0	387,074
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			224,532	224,532
Item : 263367 Sector Conditional Grant (Non-Wage)				
BISHOP OGEZ H/S	Katikamwe	Sector Conditional Grant (Non-Wage)	224,532	224,532
Sector : Health			15,667	13,665
Programme : Primary Healthcare			15,667	13,665
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			6,308	6,308
Item : 263367 Sector Conditional Grant (Non-Wage)				
Swazi HC II	kajunju	Sector Conditional Grant (Non-Wage)	6,308	6,308
Output : Standard Pit Latrine Construction (LLS.)			9,359	7,357
Item : 263370 Sector Development Grant				
kKajunju HC II	kajunju kKajunju HC II	Sector Development Grant	9,359	7,357
Sector : Social Development			479	0
Programme : Community Mobilisation and Empowerment			479	0
Lower Local Services				

Vote:506 Bushenyi District**Quarter4**

Output : Community Development Services for LLGs (LLS)				479	0
Item : 263104 Transfers to other govt. units (Current)					
Kyabugimbi sub-county	Katikamwe Kyabugimbi sub- county hqrs	Sector Conditional Grant (Non-Wage)		479	0
LCIII : Bumbaie				1,610,923	1,903,867
Sector : Agriculture				99,556	64,218
Programme : District Production Services				99,556	64,218
Capital Purchases					
Output : Non Standard Service Delivery Capital				99,556	64,218
Item : 312301 Cultivated Assets					
Cultivated Assets - Pasture-422	Bumbaie All sub counties	Sector Development - Grant		99,556	64,218
Sector : Works and Transport				215,567	179,725
Programme : District, Urban and Community Access Roads				215,567	179,725
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				7,557	7,557
Item : 263104 Transfers to other govt. units (Current)					
Bumbaie S/C	Numba Nyamitooma Swamp Crossing	Other Transfers from Central Government		7,557	7,557
Output : District Roads Maintainence (URF)				208,010	172,168
Item : 263367 Sector Conditional Grant (Non-Wage)					
Bumbaie S/C	Bumbaie Grading Bumbaie- Bwera Road-6.4km	Other Transfers from Central Government	..	11,520	29,920
Bumbaie S/C	Kibaare Grading Kacuncu- Rwemiyonga Road-4km	Other Transfers from Central Government	..	7,200	29,920
District Feeder Roads	Bumbaie Installation of 6 lines of ARMCO Culverts	Other Transfers from Central Government	....	6,000	142,248
District Feeder Roads	Bumbaie Road Tools-Wheel Barrows	Other Transfers from Central Government	....	3,000	142,248
District Feeder Roads	Bumbaie Routine Manual Maintenance using Road gangs	Other Transfers from Central Government	....	141,090	142,248
District Feeder Roads	Bumbaie Sign posts .	Other Transfers from Central Government	....	3,000	142,248

Vote:506 Bushenyi District

Quarter4

Bumbaire S/C	Kibaare Spot murraming Kacuncu- Rwemiyonga Road-1km	Other Transfers from Central Government	„	11,200	29,920
District Feeder Roads	Bumbaire Supply and Installation of 8 lines of culverts	Other Transfers from Central Government	„„	25,000	142,248
Sector : Education				1,145,263	1,473,332
Programme : Pre-Primary and Primary Education				104,560	776,349
Higher LG Services					
Output : Primary Teaching Services				0	677,780
Item : 211101 General Staff Salaries					
-	Bumbaire BUMBAIRE PRIMARY SCHOOL	Sector Conditional Grant (Wage)	„„„„„	0	677,780
-	Bumbaire KABUSHAHO PRIMARY SCHOOL-929	Sector Conditional Grant (Wage)	„„„„„	0	677,780
-	Kibaare KACUNCU PRIMARY SCHOOL	Sector Conditional Grant (Wage)	„„„„„	0	677,780
-	Numba Katonya P S	Sector Conditional Grant (Wage)	„„„„„	0	677,780
-	Bumbaire Kitakuuka P S	Sector Conditional Grant (Wage)	„„„„„	0	677,780
-	Kiyaga Kiyaga P S	Sector Conditional Grant (Wage)	„„„„„	0	677,780
-	Kiyaga KIYAGA PRIMARY SCHOOL	Sector Conditional Grant (Wage)	„„„„„	0	677,780
-	Numba NumbaP S	Sector Conditional Grant (Wage)	„„„„„	0	677,780
-	Kiyaga Nyamizi P S	Sector Conditional Grant (Wage)	„„„„„	0	677,780
-	Kibaare Nyandozo P S	Sector Conditional Grant (Wage)	„„„„„	0	677,780
-	Kibaare Rwemiyonga P S	Sector Conditional Grant (Wage)	„„„„„	0	677,780
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				49,260	49,260
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUMBAIRE P.S.	Bumbaire	Sector Conditional Grant (Non-Wage)		9,870	9,870

Vote:506 Bushenyi District**Quarter4**

KABUSHAHO P.S.	Bumbaire	Sector Conditional Grant (Non-Wage)	6,270	6,270
KACUNCU P.S.	Kibaare	Sector Conditional Grant (Non-Wage)	3,426	3,426
KATONYA P.S.	Numba	Sector Conditional Grant (Non-Wage)	4,494	4,494
KITAKUUKA P.S.	Bumbaire	Sector Conditional Grant (Non-Wage)	3,426	3,426
KIYAGA P.S. SHCOOL	Kiyaga	Sector Conditional Grant (Non-Wage)	4,554	4,554
NUMBA P.S.	Numba	Sector Conditional Grant (Non-Wage)	5,334	5,334
NYAMIZI P.S.	Kiyaga	Sector Conditional Grant (Non-Wage)	3,102	3,102
NYANDOZO CENTRAL SCHOOL	Kibaare	Sector Conditional Grant (Non-Wage)	3,810	3,810
RWEMIYONGA P/S	Kibaare	Sector Conditional Grant (Non-Wage)	4,974	4,974
Capital Purchases				
Output : Classroom construction and rehabilitation			55,300	49,309
Item : 312101 Non-Residential Buildings				
Building Construction - Monitoring and Supervision-243	Bumbaire Headquater	Sector Development - Grant	6,000	13,639
Building Construction - Schools-256	Bumbaire Kabushaho P S	Sector Development -,- Grant	40,000	35,670
Building Construction - Schools-256	Bumbaire Kayeego,Butind etc	Sector Development -,- Grant	9,300	35,670
Programme : Secondary Education			1,040,703	696,983
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			1,040,703	696,983
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Bumbaire Kabushaho	Sector Development - Grant	1,040,703	696,983
Sector : Health			133,509	186,592
Programme : Primary Healthcare			46,402	146,937
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			28,075	28,075
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kakanju SC Health Services	Bumbaire	Sector Conditional Grant (Non-Wage)	21,767	21,767
Nombe Health Centre Two	Numba	Sector Conditional Grant (Non-Wage)	6,308	6,308
Capital Purchases				
Output : Non Standard Service Delivery Capital			18,327	34,144

Vote:506 Bushenyi District**Quarter4**

Item : 312104 Other Structures					
Construction Services - Other Construction Works-405	Bumbaire all government facilities	District Discretionary Development Equalization Grant	completed	18,327	34,144
Output : Health Centre Construction and Rehabilitation				0	84,718
Item : 312101 Non-Residential Buildings					
Kibazi HCIII	Bumbaire Kibazi	Sector Development Grant	in complete	0	84,718
Programme : Health Management and Supervision				87,107	39,655
Capital Purchases					
Output : Administrative Capital				47,452	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Bumbaire BUSHENYI district	Transitional Development Grant		47,452	0
Output : Non Standard Service Delivery Capital				39,655	39,655
Item : 312104 Other Structures					
Construction Services - Energy Installations-394	Bumbaire ADMINISTRATIO N BLOCK,,VACCIN E STORES, VET LAB	District Discretionary Development Equalization Grant	-	39,655	39,655
Sector : Social Development				479	0
Programme : Community Mobilisation and Empowerment				479	0
Lower Local Services					
Output : Community Development Services for LLGs (LLS)				479	0
Item : 263104 Transfers to other govt. units (Current)					
Bumbaire Sub-County	Bumbaire Bumbaire Sub-county hqrs	Sector Conditional Grant (Non-Wage)		479	0
Sector : Public Sector Management				16,549	0
Programme : District and Urban Administration				12,183	0
Capital Purchases					
Output : Administrative Capital				12,183	0
Item : 312201 Transport Equipment					
Transport Equipment - Motorcycles-1920	Bumbaire Bushenyi District HQTRS	Transitional Development Grant	-	10,000	0
Item : 312213 ICT Equipment					

Vote:506 Bushenyi District**Quarter4**

ICT - Computers-734	Bumaire At the district HQRS	District Discretionary Development Equalization Grant	-	2,183	0
Programme : Local Statutory Bodies				4,366	0
Capital Purchases					
Output : Administrative Capital				4,366	0
Item : 312213 ICT Equipment					
ICT - Computers-734	Bumaire bushenyi District HQTR	District Discretionary Development Equalization Grant		4,366	0
LCIII : Ruhumuro				473,228	1,401,392
Sector : Works and Transport				41,533	41,533
Programme : District, Urban and Community Access Roads				41,533	41,533
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				7,333	7,333
Item : 263104 Transfers to other govt. units (Current)					
Ruhumuro S/C	Nyeibingo Kafunjo-Nyeibingo Road-2.6km	Other Transfers from Central Government		7,333	7,333
Output : District Roads Maintainence (URF)				34,200	34,200
Item : 263367 Sector Conditional Grant (Non-Wage)					
Ruhumuro S/C	Ruhumuro Grading Kafunjo- Kyarukari Road-7km	Other Transfers from Central Government	,	12,600	34,200
Ruhumuro S/C	Burungira Grading Ruhumuro HC III-Burungira Road-12km	Other Transfers from Central Government	,	21,600	34,200
Sector : Education				155,340	1,184,395
Programme : Pre-Primary and Primary Education				63,600	739,143
Higher LG Services					
Output : Primary Teaching Services				0	675,543
Item : 211101 General Staff Salaries					
-	Bugaara	Sector Conditional Grant (Wage)	.....	0	675,543
-	Burungira BURUNGIRA PRIMARY SCHOOL-1006	Sector Conditional Grant (Wage)	.....	0	675,543
-	Burungira Kaasa P S	Sector Conditional Grant (Wage)	.....	0	675,543

Vote:506 Bushenyi District

Quarter4

-	Bugaara KACHWAMBA PRIMARY SCHOOL-988	Sector Conditional Grant (Wage)	0	675,543
-	Ruhumuro Karama P S	Sector Conditional Grant (Wage)	0	675,543
-	Nyeibingo Kayanga P S	Sector Conditional Grant (Wage)	0	675,543
-	Nyeibingo kikoroijo P S	Sector Conditional Grant (Wage)	0	675,543
-	Nyeibingo Nyakabare P S	Sector Conditional Grant (Wage)	0	675,543
-	Bugaara Nyamyerrande P S	Sector Conditional Grant (Wage)	0	675,543
-	Nyeibingo Nyeibingo P S	Sector Conditional Grant (Wage)	0	675,543
-	Nyeibingo Ruhumuro P S	Sector Conditional Grant (Wage)	0	675,543
-	Ruhumuro ST AMBROSE PRIMARY SCHOOL-50073	Sector Conditional Grant (Wage)	0	675,543
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			63,600	63,600
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGAARA P.S.	Bugaara	Sector Conditional Grant (Non-Wage)	8,310	8,310
BURUNGIRA P.S.	Burungira	Sector Conditional Grant (Non-Wage)	3,186	3,186
KACWAMBA P.S.	Bugaara	Sector Conditional Grant (Non-Wage)	6,618	6,618
KARAMA P.S.	Ruhumuro	Sector Conditional Grant (Non-Wage)	4,266	4,266
KASA	Burungira	Sector Conditional Grant (Non-Wage)	4,950	4,950
KAYANGA P.S.	Nyeibingo	Sector Conditional Grant (Non-Wage)	2,790	2,790
KIKOROIJO P.S	Nyeibingo	Sector Conditional Grant (Non-Wage)	6,390	6,390
NYAKABAARE	Nyeibingo	Sector Conditional Grant (Non-Wage)	3,102	3,102
NYAMYERANDE P.S.	Bugaara	Sector Conditional Grant (Non-Wage)	4,410	4,410
NYEIBINGO P.S.	Nyeibingo	Sector Conditional Grant (Non-Wage)	7,782	7,782
RUHUMURO P.S.	Nyeibingo	Sector Conditional Grant (Non-Wage)	4,986	4,986
ST. AMBROSE P.S	Ruhumuro	Sector Conditional Grant (Non-Wage)	6,810	6,810
Programme : Secondary Education			91,740	445,252

Vote:506 Bushenyi District**Quarter4**

Higher LG Services				
Output : Secondary Teaching Services			0	353,512
Item : 211101 General Staff Salaries				
-	Burungira Kyabugimbi S S	Sector Conditional Grant (Wage)	0	353,512
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			91,740	91,740
Item : 263367 Sector Conditional Grant (Non-Wage)				
KYABUGIMBI S.S	Burungira	Sector Conditional Grant (Non-Wage)	91,740	91,740
Sector : Health			1,959	1,604
Programme : Primary Healthcare			1,959	1,604
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			1,959	1,604
Item : 263367 Sector Conditional Grant (Non-Wage)				
Katungu Health Centre	Ruhumuro	Sector Conditional Grant (Non-Wage)	1,959	1,604
Sector : Water and Environment			173,918	173,860
Programme : Rural Water Supply and Sanitation			173,918	173,860
Capital Purchases				
Output : Construction of piped water supply system			173,918	173,860
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	173,860
Sector : Social Development			479	0
Programme : Community Mobilisation and Empowerment			479	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			479	0
Item : 263104 Transfers to other govt. units (Current)				
Ruhumuro sub-county	Ruhumuro Ruhumuro sub- county hqrs	Sector Conditional Grant (Non-Wage)	479	0
Sector : Public Sector Management			100,000	0
Programme : District and Urban Administration			100,000	0
Capital Purchases				

Vote:506 Bushenyi District**Quarter4**

Output : Administrative Capital				100,000	0
Item : 312101 Non-Residential Buildings					
Building Construction - General Construction Works-227	Ruhumuro At Ruhumuro sub county HQRS	Transitional Development Grant	-	100,000	0
LCIII : Kyamuhunga TC				66,801	303,730
Sector : Works and Transport				40,000	29,134
Programme : District, Urban and Community Access Roads				40,000	29,134
Lower Local Services					
Output : Urban unpaved roads Maintenance (LLS)				40,000	29,134
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	29,134
Kyamuhunga Town Council	Kyamuhunga Grading Gongo-Kyemengo Road-1.5km	Other Transfers from Central Government	.....	2,700	29,134
Kyamuhunga Town Council	Kyamuhunga Grading Kigyingi Road-1km	Other Transfers from Central Government	.....	1,800	29,134
Kyamuhunga Town Council	Mashonga Grading Mashonga-Karyanshure Road-4.5km	Other Transfers from Central Government	.....	8,100	29,134
Kyamuhunga Town Council	Kyamuhunga Grading Nyamiyaga-Ryamarembo Road-2km	Other Transfers from Central Government	.....	3,600	29,134
Kyamuhunga Town Council	Mashonga Grading Ryantende-Kyamabare Road-3km	Other Transfers from Central Government	.....	5,400	29,134
Kyamuhunga Town Council	Kyamuhunga Operational Expenses	Other Transfers from Central Government	.....	2,080	29,134
Kyamuhunga Town Council	Kyamuhunga Routine Manual Maintenance of 23.8km	Other Transfers from Central Government	.....	9,520	29,134
Kyamuhunga Town Council	Butare Supply and Installation of 2 Lines of Culverts	Other Transfers from Central Government	.....	5,000	29,134
Sector : Education				26,322	274,596
Programme : Pre-Primary and Primary Education				26,322	274,596

Vote:506 Bushenyi District**Quarter4**

Higher LG Services				
Output : Primary Teaching Services			0	248,274
Item : 211101 General Staff Salaries				
-	Mashonga Kibazi P S	Sector Conditional Grant (Wage)	0	248,274
-	Mashonga Kyamabaare P S	Sector Conditional Grant (Wage)	0	248,274
-	Mashonga Mashonga P S	Sector Conditional Grant (Wage)	0	248,274
-	Mashonga Tea Estate P S	Sector Conditional Grant (Wage)	0	248,274
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			26,322	26,322
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIBAZI P.S.	Mashonga	Sector Conditional Grant (Non-Wage)	3,150	3,150
KYAMABAARE P.S.	Mashonga	Sector Conditional Grant (Non-Wage)	7,626	7,626
MASHONGA P.S.	Mashonga	Sector Conditional Grant (Non-Wage)	4,650	4,650
NYAKAZINGA P/S	Mashonga	Sector Conditional Grant (Non-Wage)	5,214	5,214
TEA ESTATE P.S.	Mashonga	Sector Conditional Grant (Non-Wage)	5,682	5,682
Sector : Social Development			479	0
Programme : Community Mobilisation and Empowerment			479	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			479	0
Item : 263104 Transfers to other govt. units (Current)				
Kyamuhunga Town Council	Kyamuhunga Kyamuhunga Town Council	Sector Conditional Grant (Non-Wage)	479	0
LCIII : Ibaare			246,550	699,317
Sector : Works and Transport			14,862	5,944
Programme : District, Urban and Community Access Roads			14,862	5,944
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			5,944	5,944
Item : 263104 Transfers to other govt. units (Current)				
Ibaare S/C	Ryeishe Migina-Kamunyongozi Road-3km	Other Transfers from Central Government	5,944	5,944

Vote:506 Bushenyi District**Quarter4**

Output : District Roads Maintainence (URF)			8,919	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ibaare S/C	Kainamo Grading Keinamo- Ndurumo Road-5km	Other Transfers from Central Government	8,919	0
Sector : Education			70,134	632,279
Programme : Pre-Primary and Primary Education			70,134	632,279
Higher LG Services				
Output : Primary Teaching Services			0	536,147
Item : 211101 General Staff Salaries				
-	Kainamo	Sector Conditional Grant (Wage)	0	536,147
-	Ryeishe BWOMA PRIMARY SCHOOL-944	Sector Conditional Grant (Wage)	0	536,147
-	Ryeishe Ibaare P S	Sector Conditional Grant (Wage)	0	536,147
-	Kainamo Kabakama P S	Sector Conditional Grant (Wage)	0	536,147
-	Kyamugabo KAGARI PRIMARY SCHOOL-50060	Sector Conditional Grant (Wage)	0	536,147
-	Kainamo KAINAMO COPE LEARNING CENTRE	Sector Conditional Grant (Wage)	0	536,147
-	Ryeishe Kitabi Demo	Sector Conditional Grant (Wage)	0	536,147
-	Ryeishe Kitabi Girls	Sector Conditional Grant (Wage)	0	536,147
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			44,454	44,454
Item : 263367 Sector Conditional Grant (Non-Wage)				
BWOMA P.S.	Ryeishe	Sector Conditional Grant (Non-Wage)	6,030	6,030
IBAARE GIRLS P.S.	Ibaare	Sector Conditional Grant (Non-Wage)	4,518	4,518
IBAARE P.S.	Ryeishe	Sector Conditional Grant (Non-Wage)	2,466	2,466
KABAKAMA P.S.	Kainamo	Sector Conditional Grant (Non-Wage)	7,290	7,290
KAGARI P.S	Kyamugabo	Sector Conditional Grant (Non-Wage)	4,506	4,506

Vote:506 Bushenyi District**Quarter4**

KAINAMO COPE	Kainamo	Sector Conditional Grant (Non-Wage)	2,130	2,130
KAINAMO P.S.	Kainamo	Sector Conditional Grant (Non-Wage)	4,686	4,686
KITABI DEMO. P.S.	Ryeishe	Sector Conditional Grant (Non-Wage)	6,390	6,390
KITABI GIRLS P.S	Ryeishe	Sector Conditional Grant (Non-Wage)	6,438	6,438
Capital Purchases				
Output : Classroom construction and rehabilitation			25,680	51,678
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Ryeishe Bwoma PS	Sector Development - Grant	25,680	51,678
Sector : Health			61,075	61,094
Programme : Primary Healthcare			61,075	61,094
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			28,075	28,075
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kyeizooba SC Health Services	Ryeishe	Sector Conditional Grant (Non-Wage)	21,767	21,767
Rushinya Health CentreTwo	Kainamo	Sector Conditional Grant (Non-Wage)	6,308	6,308
Output : Standard Pit Latrine Construction (LLS.)			8,000	10,000
Item : 263370 Sector Development Grant				
Ryeishe Health Centre III	Ryeishe Ryeishe Health Centre III	Sector Development Grant	8,000	10,000
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			25,000	23,019
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Ryeishe ryeishe HC III	Sector Development completed Grant	25,000	23,019
Sector : Social Development			479	0
Programme : Community Mobilisation and Empowerment			479	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			479	0
Item : 263104 Transfers to other govt. units (Current)				
Ibaare Sub-county	Ibaare Ibaare Sub-county hqs	Sector Conditional Grant (Non-Wage)	479	0
Sector : Public Sector Management			100,000	0

Vote:506 Bushenyi District**Quarter4**

Programme : District and Urban Administration				100,000	0
Capital Purchases					
Output : Administrative Capital				100,000	0
Item : 312101 Non-Residential Buildings					
Building Construction - General Construction Works-227	Ibaare At Ibaare Subcounty Headquarters	Transitional Development Grant	-	100,000	0
LCIII : Nyabubare				525,329	3,103,887
Sector : Works and Transport				68,615	63,480
Programme : District, Urban and Community Access Roads				68,615	63,480
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				18,315	18,315
Item : 263104 Transfers to other govt. units (Current)					
Nyabubare S/C	Nkanga Rwankubaate- Nyamitoozo- Nyamirembe Road-10.1km	Other Transfers from Central Government		18,315	18,315
Output : District Roads Maintenance (URF)				50,300	45,165
Item : 263367 Sector Conditional Grant (Non-Wage)					
Nyabubare S/C	Nyarugote Grading Kalinzu- Nyakatsiro Road-10km	Other Transfers from Central Government	...	18,000	45,165
Nyabubare S/C	Nyabubare Grading Kibingo- Kashozi Road-4.5km	Other Transfers from Central Government	...	8,100	45,165
Nyabubare S/C	Nyabubare Spot murraming Kizinda-Nyabubare Road-1km	Other Transfers from Central Government	...	13,000	45,165
Nyabubare S/C	Nyarugote Spot murraming Nyarugote Road-1km	Other Transfers from Central Government	...	11,200	45,165
Sector : Education				446,010	3,029,120
Programme : Pre-Primary and Primary Education				122,256	1,517,622
Higher LG Services					
Output : Primary Teaching Services				0	1,395,366
Item : 211101 General Staff Salaries					
-	Nkanga Birimbi Model P S	Sector Conditional Grant (Wage)	.....	0	1,395,366

Vote:506 Bushenyi District

Quarter4

-	Nkanga KABANDE Primary School-1071	Sector Conditional Grant (Wage)	.....	0	1,395,366
-	Kahungye KAHUNGYE PRIMARY SCHOOL	Sector Conditional Grant (Wage)	.....	0	1,395,366
-	Kizinda KAKOMA PRI. SCHOOL-1067	Sector Conditional Grant (Wage)	.....	0	1,395,366
-	Nkanga Kanyegyero P S	Sector Conditional Grant (Wage)	.....	0	1,395,366
-	Nyabubare Kashozi Boarding	Sector Conditional Grant (Wage)	.....	0	1,395,366
-	Kigoma Kigoma P S	Sector Conditional Grant (Wage)	.....	0	1,395,366
-	Nyabubare Kihungye P S	Sector Conditional Grant (Wage)	.....	0	1,395,366
-	Kizinda KIZINDA PRIMARY SCHOOL	Sector Conditional Grant (Wage)	.....	0	1,395,366
-	Nyabubare Kyanyakatura P S	Sector Conditional Grant (Wage)	.....	0	1,395,366
-	Nkanga Nkanga	Sector Conditional Grant (Wage)	.....	0	1,395,366
-	Nkanga Nkanga P S	Sector Conditional Grant (Wage)	.....	0	1,395,366
-	Nyabubare Nyabitote P S	Sector Conditional Grant (Wage)	.....	0	1,395,366
-	Nyarugote Nyakatoma P S	Sector Conditional Grant (Wage)	.....	0	1,395,366
-	Nyarugote Nyakatooma 3 P S	Sector Conditional Grant (Wage)	.....	0	1,395,366
-	Kahungye Nyakatuntu P S	Sector Conditional Grant (Wage)	.....	0	1,395,366
-	Nyarugote Nyarugote P S	Sector Conditional Grant (Wage)	.....	0	1,395,366
-	Kizinda Nyarutuntu P S	Sector Conditional Grant (Wage)	.....	0	1,395,366
-	Nyabubare Rugaga P S	Sector Conditional Grant (Wage)	.....	0	1,395,366
-	Kahungye Rurama P S	Sector Conditional Grant (Wage)	.....	0	1,395,366
-	Kigoma Rwakashoma PS	Sector Conditional Grant (Wage)	.....	0	1,395,366
-	Kigoma St Anndrews P S	Sector Conditional Grant (Wage)	.....	0	1,395,366
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				122,256	122,256

Vote:506 Bushenyi District**Quarter4**

Item : 263367 Sector Conditional Grant (Non-Wage)				
BIRIMBI MODEL P.S.	Nkanga	Sector Conditional Grant (Non-Wage)	2,850	2,850
KABANDE P.S.	Nkanga	Sector Conditional Grant (Non-Wage)	6,630	6,630
KAHUNGYE P.S.	Kahungye	Sector Conditional Grant (Non-Wage)	6,366	6,366
KAKOMA P.S.	Kizinda	Sector Conditional Grant (Non-Wage)	3,582	3,582
KANYEGYERO P.S.	Nkanga	Sector Conditional Grant (Non-Wage)	5,430	5,430
KASHOZI P.S.	Nyabubare	Sector Conditional Grant (Non-Wage)	8,082	8,082
KIGOMA P.S.	Kigoma	Sector Conditional Grant (Non-Wage)	5,322	5,322
KIHUNGYE P.S.	Nyabubare	Sector Conditional Grant (Non-Wage)	7,374	7,374
KIZINDA P.S.	Kizinda	Sector Conditional Grant (Non-Wage)	2,886	2,886
KYANYAKATURA P.S.	Nyabubare	Sector Conditional Grant (Non-Wage)	9,270	9,270
NKANGA P.S.	Nkanga	Sector Conditional Grant (Non-Wage)	6,414	6,414
NYABITOTE P.S.	Nyabubare	Sector Conditional Grant (Non-Wage)	6,306	6,306
NYAKATOOMA III P.S.	Nyarugote	Sector Conditional Grant (Non-Wage)	7,554	7,554
NYAKATUNTU P.S.	Kahungye	Sector Conditional Grant (Non-Wage)	5,982	5,982
NYARUGOOTE P.S.	Nyarugote	Sector Conditional Grant (Non-Wage)	6,894	6,894
NYARUTUNTU P.S.	Kizinda	Sector Conditional Grant (Non-Wage)	3,822	3,822
RUGAGA P.S.	Nyabubare	Sector Conditional Grant (Non-Wage)	5,046	5,046
RURAMA P.S.	Kahungye	Sector Conditional Grant (Non-Wage)	8,310	8,310
RWAKASHOMA P.S.	Kigoma	Sector Conditional Grant (Non-Wage)	7,746	7,746
ST. ANDREW S P.S.	Kigoma	Sector Conditional Grant (Non-Wage)	6,390	6,390
Programme : Secondary Education			323,754	1,511,498
Higher LG Services				
Output : Secondary Teaching Services			0	1,187,744
Item : 211101 General Staff Salaries				
-	Kigoma Comboni S S	Sector Conditional Grant (Wage)	0	1,187,744

Vote:506 Bushenyi District**Quarter4**

-	Kizinda Kakanju Voc	Sector Conditional Grant (Wage)	0	1,187,744
-	Nyabubare Kyamuhunga S S	Sector Conditional Grant (Wage)	0	1,187,744
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			323,754	323,754
Item : 263367 Sector Conditional Grant (Non-Wage)				
COMBONI SS BURUNGIRA	Kigoma	Sector Conditional Grant (Non-Wage)	56,925	56,925
KAKANJU VOC. S.S	Kizinda	Sector Conditional Grant (Non-Wage)	79,464	79,464
KYAMUHUNGA S.S.S	Nyabubare	Sector Conditional Grant (Non-Wage)	167,343	167,343
RWAKATENDE S.S	Kigoma	Sector Conditional Grant (Non-Wage)	20,022	20,022
Sector : Health			10,225	11,288
Programme : Primary Healthcare			10,225	11,288
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			3,917	4,980
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bitooma Health Centre III	Nyabubare	Sector Conditional Grant (Non-Wage)	3,917	4,980
Output : Basic Healthcare Services (HCIV-HCII-LLS)			6,308	6,308
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nyarugote Health Centre Two	Nyabubare	Sector Conditional Grant (Non-Wage)	6,308	6,308
Sector : Social Development			479	0
Programme : Community Mobilisation and Empowerment			479	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			479	0
Item : 263104 Transfers to other govt. units (Current)				
Nyabubare sub-county	Nyabubare Nyabubare sub- county hqrs	Sector Conditional Grant (Non-Wage)	479	0
LCIII : Rwentuuha TC			59,647	43,095
Sector : Works and Transport			59,168	43,095
Programme : District, Urban and Community Access Roads			59,168	43,095
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			59,168	43,095
Item : 263104 Transfers to other govt. units (Current)				

Vote:506 Bushenyi District

Quarter4

Rwentuuha Town Council	Rwentuuha Town Ward Grading Rushoga-Rutooma Road-0.7km	Other Transfers from Central Government	.....	1,260	37,695
Rwentuuha Town Council	Rwentuuha Town Ward Grading Rwanyankara-Ndyabahinduka Road-1.7km	Other Transfers from Central Government	.....	3,060	37,695
Rwentuuha Town Council	Rwentuuha Town Ward Grading Rwentuuha-Kantojo-Rugunga Road-4.1km	Other Transfers from Central Government	.....	7,380	37,695
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	37,695
Rwentuuha Town Council	Rwentuuha Town Ward Operational Expenses	Other Transfers from Central Government	.....	2,668	37,695
Rwentuuha Town Council	Rwentuuha Town Ward Routine Manual Maintenance of 28km .	Other Transfers from Central Government	.....	11,200	37,695
Rwentuuha Town Council	Kitwe Ward Spot murraming Kahaya-Rubingo Road-0.4km	Other Transfers from Central Government	.....	4,900	37,695
Rwentuuha Town Council	Kitwe Ward Spot murraming Kitwe-Omukacence Road-0.3km	Other Transfers from Central Government	.....	3,900	37,695
Rwentuuha Town Council	Rwentuuha Town Ward Spot murraming Mukama Road-0.2km	Other Transfers from Central Government	.....	2,600	37,695
Rwentuuha Town Council	Rwentuuha Town Ward Supply and Installation of 6 Lines of Culverts	Other Transfers from Central Government	.....	15,000	37,695
Sector : Social Development				479	0

Vote:506 Bushenyi District**Quarter4**

Programme : Community Mobilisation and Empowerment			479	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			479	0
Item : 263104 Transfers to other govt. units (Current)				
Rwentuuha Town Council	Kitwe Ward Rwentuuha Town Council hqrs	Sector Conditional Grant (Non-Wage)	479	0
LCIII : Missing Subcounty			795,364	1,533,448
Sector : Education			390,244	1,146,755
Programme : Secondary Education			77,610	77,610
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			77,610	77,610
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST FRANCIS VOC S.S BITOOMA	Missing Parish	Sector Conditional Grant (Non-Wage)	66,330	66,330
UPHILL COLLEGE KIGOMA	Missing Parish	Sector Conditional Grant (Non-Wage)	11,280	11,280
Programme : Skills Development			312,634	1,069,145
Higher LG Services				
Output : Tertiary Education Services			0	756,511
Item : 211101 General Staff Salaries				
-	Missing Parish Bumbaire Tech Inst.	Sector Conditional Grant (Wage)	0	756,511
-	Missing Parish Kyamuhunga Tech Inst.	Sector Conditional Grant (Wage)	0	756,511
Lower Local Services				
Output : Skills Development Services			312,634	312,634
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUMBAIRE TECHNICAL INSTITUTE	Missing Parish	Sector Conditional Grant (Non-Wage)	156,317	156,317
KYAMUHUNGA TECH.INST	Missing Parish	Sector Conditional Grant (Non-Wage)	156,317	156,317
Sector : Health			402,937	384,510
Programme : Primary Healthcare			128,676	127,879
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			3,917	3,209
Item : 263367 Sector Conditional Grant (Non-Wage)				
Burungira Health Centre III	Missing Parish	Sector Conditional Grant (Non-Wage)	1,959	1,605

Vote:506 Bushenyi District**Quarter4**

Bushenyi UMSC Kakanju	Missing Parish	Sector Conditional Grant (Non-Wage)	1,959	1,605
Output : Basic Healthcare Services (HCIV-HCII-LLS)			124,758	124,670
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bumaire Sub county Health Ser	Missing Parish	Sector Conditional Grant (Non-Wage)	21,767	21,767
Health Centre IV	Missing Parish	Sector Conditional Grant (Non-Wage)	45,342	45,254
Ibaare SC Health Services	Missing Parish	Sector Conditional Grant (Non-Wage)	23,267	23,267
Kyamuhunga Sub county Health S	Missing Parish	Sector Conditional Grant (Non-Wage)	21,767	21,767
Numba Health Centre Two	Missing Parish	Sector Conditional Grant (Non-Wage)	6,308	6,308
Nyamiyaga Health Centre II	Missing Parish	Sector Conditional Grant (Non-Wage)	6,308	6,308
Programme : District Hospital Services			274,262	256,631
Lower Local Services				
Output : NGO Hospital Services (LLS.)			274,262	256,631
Item : 263367 Sector Conditional Grant (Non-Wage)				
Comboni DELEGatedHospital	Missing Parish	Sector Conditional Grant (Non-Wage)	109,705	109,705
Ishaka Hospital	Missing Parish	Sector Conditional Grant (Non-Wage)	164,557	146,926
Sector : Accountability			2,183	2,183
Programme : Financial Management and Accountability(LG)			2,183	2,183
Capital Purchases				
Output : Administrative Capital			2,183	2,183
Item : 312213 ICT Equipment				
ICT - Computers-734	Missing Parish District headquarters	District Discretionary Development Equalization Grant	2,183	2,183