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# Vote:506 Bushenyi District

Quarter3

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## Terms and Conditions

I hereby submit Quarter 3 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: 28/04/2020**

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

**Vote:506 Bushenyi District****Quarter3****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

| <i>Ushs Thousands</i>                     | <b>Approved Budget</b> | <b>Cumulative Receipts</b> | <b>% of Budget Received</b> |
|---|------------------------|----------------------------|-----------------------------|
| <b>Locally Raised Revenues</b>            | 440,265                | 330,044                    | 75%                         |
| <b>Discretionary Government Transfers</b> | 3,501,377              | 2,685,758                  | 77%                         |
| <b>Conditional Government Transfers</b>   | 23,896,823             | 18,672,290                 | 78%                         |
| <b>Other Government Transfers</b>         | 3,162,924              | 607,101                    | 19%                         |
| <b>External Financing</b>                 | 176,001                | 69,590                     | 40%                         |
| <b>Total Revenues shares</b>              | <b>31,177,391</b>      | <b>22,364,783</b>          | <b>72%</b>                  |

**Overall Expenditure Performance by Workplan**

| <i>Ushs Thousands</i>                 | <b>Approved Budget</b> | <b>Cumulative Releases</b> | <b>Cumulative Expenditure</b> | <b>% Budget Released</b> | <b>% Budget Spent</b> | <b>% Releases Spent</b> |
|---------------------------------------|------------------------|----------------------------|-------------------------------|--------------------------|-----------------------|-------------------------|
| Administration                        | 6,363,479              | 5,145,214                  | 4,581,578                     | 81%                      | 72%                   | 89%                     |
| Finance                               | 367,431                | 266,099                    | 249,586                       | 72%                      | 68%                   | 94%                     |
| Statutory Bodies                      | 748,550                | 570,381                    | 395,639                       | 76%                      | 53%                   | 69%                     |
| Production and Marketing              | 3,939,172              | 1,463,636                  | 1,055,155                     | 37%                      | 27%                   | 72%                     |
| Health                                | 3,416,540              | 2,464,292                  | 2,435,620                     | 72%                      | 71%                   | 99%                     |
| Education                             | 14,614,092             | 11,188,418                 | 10,123,193                    | 77%                      | 69%                   | 90%                     |
| Roads and Engineering                 | 927,775                | 608,082                    | 559,058                       | 66%                      | 60%                   | 92%                     |
| Water                                 | 256,527                | 238,374                    | 218,611                       | 93%                      | 85%                   | 92%                     |
| Natural Resources                     | 178,658                | 150,301                    | 101,601                       | 84%                      | 57%                   | 68%                     |
| Community Based Services              | 183,304                | 138,933                    | 131,167                       | 76%                      | 72%                   | 94%                     |
| Planning                              | 105,489                | 76,673                     | 59,247                        | 73%                      | 56%                   | 77%                     |
| Internal Audit                        | 53,241                 | 37,031                     | 20,872                        | 70%                      | 39%                   | 56%                     |
| Trade, Industry and Local Development | 23,132                 | 17,349                     | 15,162                        | 75%                      | 66%                   | 87%                     |
| <b>Grand Total</b>                    | <b>31,177,391</b>      | <b>22,364,783</b>          | <b>19,946,488</b>             | <b>72%</b>               | <b>64%</b>            | <b>89%</b>              |
| <i>Wage</i>                           | <i>16,821,153</i>      | <i>12,650,155</i>          | <i>12,029,993</i>             | <i>75%</i>               | <i>72%</i>            | <i>95%</i>              |
| <i>Non-Wage Recurrent</i>             | <i>11,997,091</i>      | <i>7,578,934</i>           | <i>6,832,572</i>              | <i>63%</i>               | <i>57%</i>            | <i>90%</i>              |
| <i>Domestic Devt</i>                  | <i>2,183,146</i>       | <i>2,135,694</i>           | <i>1,086,775</i>              | <i>98%</i>               | <i>50%</i>            | <i>51%</i>              |
| <i>Donor Devt</i>                     | <i>176,001</i>         | <i>0</i>                   | <i>0</i>                      | <i>0%</i>                | <i>0%</i>             | <i>0%</i>               |

**Vote:506 Bushenyi District****Quarter3****Summary of Cumulative Receipts, disbursements and expenditure for FY 2019/20**

Total cumulative LRR was 330,044,000= . The contribution for each of the revenue sources was as follows: LST 80,163,000=, Application fees 17,106,000=, Liquor licenses 10,486,000=, Other licenses 17,309,000=, Sale of non-produced government properties 25,925,000=, Inspection fees 22,686,000=, Market/gate charges 7,892,000=, Miscellaneous receipts 54,419,000= Discretionary government transfers contributed 2,685,758,000= as follows: DUG NRw 526,542,000=, UCG 58,913,000=, DDEG 206,719,000=, DUG (wage) 1,767,654,000=, UCG (wage) 93,750,000=, Urban DDEG 32,180,000=. Conditional government transfers contributed 18,672,290,000= as follows: Sector conditional grant wage 10,851,251,000=, Sector conditional grant (NW) 2,072,350,000=, Sector development grant 1,574,515,000=, Transitional development grant 322,280,000=, Gen. Pub. ser pensson arrears 1,069,337,000=, Salary arrears 101,421,000=, pension for local government 1,939,382,000= and gratuity for LGs 741,753,000= Other government transfers contributed 607,101,000= as follows: URF 361,014,000=, UMFSNP 113,665,000= and ACDP 132,422,000=. External Financing contributed 69,590,000= All revenues totaled to 22,364,783,000= and all this was transferred to sectors without leaving any balances. The sectors spent 19,900,470,000= leaving 2,464,313,000= as unspent balances which were on accounts of health, administration, works, Education, whose projects ere being procured and were at implementation level by the close of the quarter

**Cumulative Revenue Performance by Source**

| <i>Ushs Thousands</i>                                    | <b>Approved Budget</b> | <b>Cumulative Receipts</b> | <b>% of Budget Received</b> |
|--|------------------------|----------------------------|-----------------------------|
| <b>1. Locally Raised Revenues</b>                        | <b>440,265</b>         | <b>330,044</b>             | <b>75 %</b>                 |
| Local Services Tax                                       | 85,937                 | 80,163                     | 93 %                        |
| Land Fees  | 0                      | 248                        | 0 %                         |
| Application Fees   | 28,571                 | 17,106                     | 60 %                        |
| Business licenses  | 3,855                  | 2,122                      | 55 %                        |
| Liquor licenses  | 18,120                 | 10,486                     | 58 %                        |
| Other licenses   | 24,286                 | 17,309                     | 71 %                        |
| Sale of (Produced) Government Properties/Assets          | 14,400                 | 16,016                     | 111 %                       |
| Sale of non-produced Government Properties/assets        | 40,920                 | 25,925                     | 63 %                        |
| Property related Duties/Fees                             | 14,286                 | 7,634                      | 53 %                        |
| Advertisements/Bill Boards                               | 2,887                  | 1,562                      | 54 %                        |
| Animal & Crop Husbandry related Levies                   | 7,143                  | 11,054                     | 155 %                       |
| Registration (e.g. Births, Deaths, Marriages, etc.) fees | 25,714                 | 14,876                     | 58 %                        |
| Agency Fees  | 24,286                 | 15,777                     | 65 %                        |
| Inspection Fees  | 42,857                 | 22,686                     | 53 %                        |
| Market /Gate Charges                                     | 11,940                 | 7,892                      | 66 %                        |
| Other Fees and Charges                                   | 34,286                 | 24,769                     | 72 %                        |
| Advance Recoveries                                       | 0                      | 0                          | 0 %                         |
| Miscellaneous receipts/income                            | 60,778                 | 54,419                     | 90 %                        |
| <b>2a. Discretionary Government Transfers</b>            | <b>3,501,377</b>       | <b>2,685,758</b>           | <b>77 %</b>                 |
| District Unconditional Grant (Non-Wage)                  | 702,055                | 526,542                    | 75 %                        |
| Urban Unconditional Grant (Non-Wage)                     | 78,551                 | 58,913                     | 75 %                        |
| District Discretionary Development Equalization Grant    | 206,719                | 206,719                    | 100 %                       |
| Urban Unconditional Grant (Wage)                         | 125,000                | 93,750                     | 75 %                        |
| District Unconditional Grant (Wage)                      | 2,356,872              | 1,767,654                  | 75 %                        |

**Vote:506 Bushenyi District****Quarter3**

|  |                   |                   |             |
|--|-------------------|-------------------|-------------|
| Urban Discretionary Development Equalization Grant               | 32,180            | 32,180            | 100 %       |
| <b>2b. Conditional Government Transfers</b>                      | <b>23,896,823</b> | <b>18,672,290</b> | <b>78 %</b> |
| Sector Conditional Grant (Wage)                                  | 14,339,281        | 10,851,251        | 76 %        |
| Sector Conditional Grant (Non-Wage)                              | 2,987,379         | 2,072,350         | 69 %        |
| 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         | 1,939,382         | 79 %        |
| Gratuity for Local Governments                                   | 989,005           | 741,753           | 75 %        |
| <b>2c. Other Government Transfers</b>                            | <b>3,162,924</b>  | <b>607,101</b>    | <b>19 %</b> |
| Support to PLE (UNEB)  | 17,257            | 0                 | 0 %         |
| Uganda Road Fund (URF)   | 650,507           | 361,014           | 55 %        |
| Youth Livelihood Programme (YLP)                                 | 0                 | 0                 | 0 %         |
| Uganda Multi-Sectoral Food Security & Nutrition Project (UMFSNP) | 968,000           | 113,665           | 12 %        |
| Agriculture Cluster Development Project (ACDP)                   | 1,527,160         | 132,422           | 9 %         |
| <b>3. External Financing</b>                                     | <b>176,001</b>    | <b>69,590</b>     | <b>40 %</b> |
| United Nations Children Fund (UNICEF)                            | 176,001           | 69,590            | 40 %        |
| <b>Total Revenues shares</b>                                     | <b>31,177,391</b> | <b>22,364,783</b> | <b>72 %</b> |

**Cumulative Performance for Locally Raised Revenues**

The deviations in the cumulative receipt performance and the approved budget are due to overcollections collections in LRR because the Natural resources department was able to collect over 30 million shillings from timber dealers which was not in the budget

**Cumulative Performance for Central Government Transfers**

The deviation was because the central government released more of development funds than planned because of the fact that projects were to be completed before the end of the FY

**Cumulative Performance for Other Government Transfers**

There is a deviation in the planned and actual revenues because there was no release of UMFSNP in quarter.

**Cumulative Performance for External Financing**

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

## Vote:506 Bushenyi District

## Quarter3

## 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 |
| <b>Sector: Agriculture</b>                   |                                    |                        |                |                                   |                  |               |
| Agricultural Extension Services              | 804,989                            | 565,717                | 70 %           | 201,247                           | 188,936          | 94 %          |
| District Production Services                 | 3,134,183                          | 489,438                | 16 %           | 783,546                           | 174,821          | 22 %          |
| <b>Sub- Total</b>                            | <b>3,939,172</b>                   | <b>1,055,155</b>       | <b>27 %</b>    | <b>984,793</b>                    | <b>363,756</b>   | <b>37 %</b>   |
| <b>Sector: Works and Transport</b>           |                                    |                        |                |                                   |                  |               |
| District, Urban and Community Access Roads   | 892,775                            | 541,633                | 61 %           | 223,194                           | 157,092          | 70 %          |
| District Engineering Services                | 35,000                             | 17,425                 | 50 %           | 8,750                             | 6,817            | 78 %          |
| <b>Sub- Total</b>                            | <b>927,775</b>                     | <b>559,058</b>         | <b>60 %</b>    | <b>231,944</b>                    | <b>163,909</b>   | <b>71 %</b>   |
| <b>Sector: Tourism, Trade and Industry</b>   |                                    |                        |                |                                   |                  |               |
| Commercial Services                          | 23,132                             | 15,162                 | 66 %           | 5,783                             | 5,072            | 88 %          |
| <b>Sub- Total</b>                            | <b>23,132</b>                      | <b>15,162</b>          | <b>66 %</b>    | <b>5,783</b>                      | <b>5,072</b>     | <b>88 %</b>   |
| <b>Sector: Education</b>                     |                                    |                        |                |                                   |                  |               |
| Pre-Primary and Primary Education            | 8,362,376                          | 6,198,766              | 74 %           | 2,090,594                         | 2,229,668        | 107 %         |
| Secondary Education                          | 4,861,885                          | 3,075,918              | 63 %           | 1,215,471                         | 1,318,128        | 108 %         |
| Skills Development                           | 1,220,333                          | 744,424                | 61 %           | 305,083                           | 250,335          | 82 %          |
| Education & Sports Management and Inspection | 169,498                            | 104,085                | 61 %           | 42,375                            | 43,616           | 103 %         |
| <b>Sub- Total</b>                            | <b>14,614,092</b>                  | <b>10,123,193</b>      | <b>69 %</b>    | <b>3,653,523</b>                  | <b>3,841,747</b> | <b>105 %</b>  |
| <b>Sector: Health</b>                        |                                    |                        |                |                                   |                  |               |
| Primary Healthcare                           | 2,818,514                          | 2,190,792              | 78 %           | 704,629                           | 802,324          | 114 %         |
| District Hospital Services                   | 274,262                            | 205,691                | 75 %           | 68,565                            | 68,559           | 100 %         |
| Health Management and Supervision            | 323,764                            | 39,138                 | 12 %           | 80,941                            | 16,494           | 20 %          |
| <b>Sub- Total</b>                            | <b>3,416,540</b>                   | <b>2,435,620</b>       | <b>71 %</b>    | <b>854,135</b>                    | <b>887,377</b>   | <b>104 %</b>  |
| <b>Sector: Water and Environment</b>         |                                    |                        |                |                                   |                  |               |
| Rural Water Supply and Sanitation            | 256,527                            | 218,611                | 85 %           | 64,132                            | 172,068          | 268 %         |
| Natural Resources Management                 | 178,658                            | 101,601                | 57 %           | 44,664                            | 19,058           | 43 %          |
| <b>Sub- Total</b>                            | <b>435,185</b>                     | <b>320,212</b>         | <b>74 %</b>    | <b>108,796</b>                    | <b>191,126</b>   | <b>176 %</b>  |
| <b>Sector: Social Development</b>            |                                    |                        |                |                                   |                  |               |
| Community Mobilisation and Empowerment       | 183,304                            | 131,167                | 72 %           | 45,826                            | 43,263           | 94 %          |
| <b>Sub- Total</b>                            | <b>183,304</b>                     | <b>131,167</b>         | <b>72 %</b>    | <b>45,826</b>                     | <b>43,263</b>    | <b>94 %</b>   |
| <b>Sector: Public Sector Management</b>      |                                    |                        |                |                                   |                  |               |
| District and Urban Administration            | 6,363,479                          | 4,584,430              | 72 %           | 1,590,870                         | 1,137,304        | 71 %          |
| Local Statutory Bodies                       | 748,550                            | 395,639                | 53 %           | 187,138                           | 161,275          | 86 %          |
| Local Government Planning Services           | 105,489                            | 59,247                 | 56 %           | 26,372                            | 32,264           | 122 %         |
| <b>Sub- Total</b>                            | <b>7,217,519</b>                   | <b>5,039,316</b>       | <b>70 %</b>    | <b>1,804,380</b>                  | <b>1,330,842</b> | <b>74 %</b>   |
| <b>Sector: Accountability</b>                |                                    |                        |                |                                   |                  |               |
| Financial Management and Accountability(LG)  | 367,431                            | 249,586                | 68 %           | 91,858                            | 86,124           | 94 %          |

**Vote:506 Bushenyi District****Quarter3**

|                         |                   |                   |             |                  |                  |             |
|-------------------------|-------------------|-------------------|-------------|------------------|------------------|-------------|
| Internal Audit Services | 53,241            | 20,872            | 39 %        | 13,310           | 7,933            | 60 %        |
| <i>Sub- Total</i>       | <b>420,673</b>    | <b>270,458</b>    | <b>64 %</b> | <b>105,168</b>   | <b>94,057</b>    | <b>89 %</b> |
| <b>Grand Total</b>      | <b>31,177,391</b> | <b>19,949,340</b> | <b>64 %</b> | <b>7,794,348</b> | <b>6,921,151</b> | <b>89 %</b> |

**Vote:506 Bushenyi District****Quarter3****SECTION B : Workplan Summary****Workplan: Administration****B1: Overview of Workplan Revenues and Expenditures by source**

| <i>Ushs Thousands</i>                                 | <b>Approved Budget</b> | <b>Cumulative Outturn</b> | <b>% Budget Spent</b> | <b>Plan for the quarter</b> | <b>Quarter outturn</b> | <b>%Quarter Plan</b> |
|---|------------------------|---------------------------|-----------------------|-----------------------------|------------------------|----------------------|
| <b>A: Breakdown of Workplan Revenues</b>              |                        |                           |                       |                             |                        |                      |
| <b>Recurrent Revenues</b>                             | <b>5,984,347</b>       | <b>4,807,542</b>          | <b>80%</b>            | <b>1,496,087</b>            | <b>1,185,154</b>       | <b>79%</b>           |
| District Unconditional Grant (Non-Wage)               | 109,970                | 82,478                    | 75%                   | 27,493                      | 27,493                 | 100%                 |
| District Unconditional Grant (Wage)                   | 786,573                | 592,282                   | 75%                   | 196,643                     | 197,427                | 100%                 |
| General Public Service Pension Arrears (Budgeting)    | 1,069,337              | 1,069,337                 | 100%                  | 267,334                     | 0                      | 0%                   |
| Gratuity for Local Governments                        | 989,005                | 741,753                   | 75%                   | 247,251                     | 247,251                | 100%                 |
| Locally Raised Revenues                               | 128,291                | 104,424                   | 81%                   | 32,073                      | 46,616                 | 145%                 |
| Multi-Sectoral Transfers to LLGs_NonWage              | 208,596                | 145,214                   | 70%                   | 52,149                      | 48,405                 | 93%                  |
| Pension for Local Governments                         | 2,466,153              | 1,939,382                 | 79%                   | 616,538                     | 617,962                | 100%                 |
| Salary arrears (Budgeting)                            | 101,421                | 101,421                   | 100%                  | 25,355                      | 0                      | 0%                   |
| Urban Unconditional Grant (Wage)                      | 125,000                | 31,250                    | 25%                   | 31,250                      | 0                      | 0%                   |
| <b>Development Revenues</b>                           | <b>379,132</b>         | <b>337,672</b>            | <b>89%</b>            | <b>94,783</b>               | <b>130,016</b>         | <b>137%</b>          |
| District Discretionary Development Equalization Grant | 11,994                 | 15,273                    | 127%                  | 2,999                       | 7,636                  | 255%                 |
| Multi-Sectoral Transfers to LLGs_Gou                  | 157,138                | 112,399                   | 72%                   | 39,285                      | 52,379                 | 133%                 |
| Transitional Development Grant                        | 210,000                | 210,000                   | 100%                  | 52,500                      | 70,000                 | 133%                 |
| <b>Total Revenues shares</b>                          | <b>6,363,479</b>       | <b>5,145,214</b>          | <b>81%</b>            | <b>1,590,870</b>            | <b>1,315,169</b>       | <b>83%</b>           |
| <b>B: Breakdown of Workplan Expenditures</b>          |                        |                           |                       |                             |                        |                      |
| <b>Recurrent Expenditure</b>                          |                        |                           |                       |                             |                        |                      |
| Wage  | 911,573                | 622,101                   | 68%                   | 227,893                     | 228,470                | 100%                 |
| Non Wage  | 5,072,774              | 3,692,982                 | 73%                   | 1,268,193                   | 804,075                | 63%                  |
| <b>Development Expenditure</b>                        |                        |                           |                       |                             |                        |                      |
| Domestic Development                                  | 379,132                | 269,346                   | 71%                   | 94,783                      | 104,759                | 111%                 |
| External Financing                                    | 0                      | 0                         | 0%                    | 0                           | 0                      | 0%                   |

**Vote:506 Bushenyi District****Quarter3**

|                             |                  |                  |            |                  |                  |            |
|-----------------------------|------------------|------------------|------------|------------------|------------------|------------|
| <b>Total Expenditure</b>    | <b>6,363,479</b> | <b>4,584,430</b> | <b>72%</b> | <b>1,590,870</b> | <b>1,137,304</b> | <b>71%</b> |
| <b>C: Unspent Balances</b>  |                  |                  |            |                  |                  |            |
| <b>Recurrent Balances</b>   |                  | <b>492,458</b>   | <b>10%</b> |                  |                  |            |
| Wage                        |                  | 1,431            |            |                  |                  |            |
| Non Wage                    |                  | 491,027          |            |                  |                  |            |
| <b>Development Balances</b> |                  | <b>68,326</b>    | <b>20%</b> |                  |                  |            |
| Domestic Development        |                  | 68,326           |            |                  |                  |            |
| External Financing          |                  | 0                |            |                  |                  |            |
| <b>Total Unspent</b>        |                  | <b>560,784</b>   | <b>11%</b> |                  |                  |            |

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

Annually, sector planned to receive 6,363,479,000=but actually received 5,145,214,000=(81%). For Q3, it planned to receive 1,590,870,000= but actually received 1,315,169,000=(83%). LRR performed best at 145% because more of this was allocated as there was need to sensitize communities on the looming disease that was being heard from other countries. Transitional development grant performed and sector transfers to LLGs GOU followed each at 133% because the CG released more funds than planned to enable the projects be finished by the third quarter. The rest of the revenue sources performed as expected at approximately (100%). As for the expenditure, the sector planned to spend 6,363,479,000= but actually spent 4,333,367,000=(68) by the end of Q3

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

The unspent balance of 560,784,000= was meant for: 1- wage of 1,431,000= was for the staff that were yet to be recruited. 2-Non wage of 491,027,000= was for gratuity that had not been paid by the close of the quarter. 3-Development fund of 68,326,000= was meant for the payment of contractors who were building the administrative blocks at Ibaare and Ruhumuro Subcounties.

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

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



**Vote:506 Bushenyi District****Quarter3****Workplan: Finance****B1: Overview of Workplan Revenues and Expenditures by source**

| <i>Ushs Thousands</i>                                 | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|---|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| <b>A: Breakdown of Workplan Revenues</b>              |                 |                    |                |                      |                 |               |
| <b>Recurrent Revenues</b>                             | <b>365,248</b>  | <b>263,916</b>     | <b>72%</b>     | <b>91,312</b>        | <b>95,527</b>   | <b>105%</b>   |
| District Unconditional Grant (Non-Wage)               | 73,635          | 65,410             | 89%            | 18,409               | 21,803          | 118%          |
| District Unconditional Grant (Wage)                   | 194,952         | 128,214            | 66%            | 48,738               | 42,738          | 88%           |
| Locally Raised Revenues                               | 96,662          | 70,293             | 73%            | 24,165               | 30,986          | 128%          |
| <b>Development Revenues</b>                           | <b>2,183</b>    | <b>2,183</b>       | <b>100%</b>    | <b>546</b>           | <b>0</b>        | <b>0%</b>     |
| District Discretionary Development Equalization Grant | 2,183           | 2,183              | 100%           | 546                  | 0               | 0%            |
| <b>Total Revenues shares</b>                          | <b>367,431</b>  | <b>266,099</b>     | <b>72%</b>     | <b>91,858</b>        | <b>95,527</b>   | <b>104%</b>   |
| <b>B: Breakdown of Workplan Expenditures</b>          |                 |                    |                |                      |                 |               |
| <b>Recurrent Expenditure</b>                          |                 |                    |                |                      |                 |               |
| Wage  | 194,952         | 116,980            | 60%            | 48,738               | 37,298          | 77%           |
| Non Wage  | 170,297         | 130,423            | 77%            | 42,574               | 48,826          | 115%          |
| <b>Development Expenditure</b>                        |                 |                    |                |                      |                 |               |
| Domestic Development                                  | 2,183           | 2,183              | 100%           | 546                  | 0               | 0%            |
| External Financing                                    | 0               | 0                  | 0%             | 0                    | 0               | 0%            |
| <b>Total Expenditure</b>                              | <b>367,431</b>  | <b>249,586</b>     | <b>68%</b>     | <b>91,858</b>        | <b>86,124</b>   | <b>94%</b>    |
| <b>C: Unspent Balances</b>                            |                 |                    |                |                      |                 |               |
| <b>Recurrent Balances</b>                             |                 |                    |                |                      |                 |               |
|   |                 | <b>16,513</b>      | <b>6%</b>      |                      |                 |               |
| Wage  |                 | 11,234             |                |                      |                 |               |
| Non Wage  |                 | 5,279              |                |                      |                 |               |
| <b>Development Balances</b>                           |                 |                    |                |                      |                 |               |
|   |                 | <b>0</b>           | <b>0%</b>      |                      |                 |               |
| Domestic Development                                  |                 | 0                  |                |                      |                 |               |
| External Financing                                    |                 | 0                  |                |                      |                 |               |
| <b>Total Unspent</b>                                  |                 | <b>16,513</b>      | <b>6%</b>      |                      |                 |               |

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**Vote:506 Bushenyi District****Quarter3**

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

Annually the sector planned to receive 367,431,000 but actually received 266,099,000 (72%). For Q3, the sector planned to receive 91,858,000 but actually received 95,527,000 (104%). The over performance was because of local revenues which performed at 128% as this included the allocation for Q2 which had not been allocated earlier in the 2nd quarter because the cash limit for local revenue for the 2nd quarter was approved in the 3rd qtr. Unconditional non-wage performed at 118% because more was allocated to finance the un paid expenses for the budget conference for 2020/2021. Wage performed at 88% because allocation was made based on the released funds by the central government. DDG performed at 0% because the total annual allocation of shs 2,183,000 was allocated in full in the first quarter. Annual expenditure plan was 367,431,000 but actual expenditure stood at 249,586,000(72%). For Q2 the sector planned to spend 91,858,000 but actually spent 86,124,000(94%). Wage expenditure performed at 77% because planned recruitment for some staff had not been effected by the end of the quarter.

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

The unspent balances of 16,513,000 were meant for; 11,234,000 was unpaid wage for the staff (Senior Finance Officer) whose recruitment had not been effected. Shs 5,279,000 non-wage was for payment of Advert for the monitor publications

**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****Quarter3****Workplan: Statutory Bodies****B1: Overview of Workplan Revenues and Expenditures by source**

| <i>Ushs Thousands</i>                                 | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|---|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| <b>A: Breakdown of Workplan Revenues</b>              |                 |                    |                |                      |                 |               |
| <b>Recurrent Revenues</b>                             | <b>744,184</b>  | <b>568,198</b>     | <b>76%</b>     | <b>186,046</b>       | <b>213,884</b>  | <b>115%</b>   |
| District Unconditional Grant (Non-Wage)               | 362,761         | 273,121            | 75%            | 90,690               | 91,040          | 100%          |
| District Unconditional Grant (Wage)                   | 238,459         | 178,844            | 75%            | 59,615               | 59,615          | 100%          |
| Locally Raised Revenues                               | 142,964         | 116,233            | 81%            | 35,741               | 63,229          | 177%          |
| <b>Development Revenues</b>                           | <b>4,366</b>    | <b>2,183</b>       | <b>50%</b>     | <b>1,092</b>         | <b>0</b>        | <b>0%</b>     |
| District Discretionary Development Equalization Grant | 4,366           | 2,183              | 50%            | 1,092                | 0               | 0%            |
| Locally Raised Revenues                               | 0               | 0                  | 0%             | 0                    | 0               | 0%            |
| <b>Total Revenues shares</b>                          | <b>748,550</b>  | <b>570,381</b>     | <b>76%</b>     | <b>187,138</b>       | <b>213,884</b>  | <b>114%</b>   |
| <b>B: Breakdown of Workplan Expenditures</b>          |                 |                    |                |                      |                 |               |
| <b>Recurrent Expenditure</b>                          |                 |                    |                |                      |                 |               |
| Wage  | 238,459         | 85,583             | 36%            | 59,615               | 0               | 0%            |
| Non Wage  | 505,725         | 308,038            | 61%            | 126,431              | 159,257         | 126%          |
| <b>Development Expenditure</b>                        |                 |                    |                |                      |                 |               |
| Domestic Development                                  | 4,366           | 2,018              | 46%            | 1,092                | 2,018           | 185%          |
| External Financing                                    | 0               | 0                  | 0%             | 0                    | 0               | 0%            |
| <b>Total Expenditure</b>                              | <b>748,550</b>  | <b>395,639</b>     | <b>53%</b>     | <b>187,138</b>       | <b>161,275</b>  | <b>86%</b>    |
| <b>C: Unspent Balances</b>                            |                 |                    |                |                      |                 |               |
| <b>Recurrent Balances</b>                             |                 | <b>174,576</b>     | <b>31%</b>     |                      |                 |               |
| Wage  |                 | 93,261             |                |                      |                 |               |
| Non Wage  |                 | 81,315             |                |                      |                 |               |
| <b>Development Balances</b>                           |                 | <b>165</b>         | <b>8%</b>      |                      |                 |               |
| Domestic Development                                  |                 | 165                |                |                      |                 |               |
| External Financing                                    |                 | 0                  |                |                      |                 |               |
| <b>Total Unspent</b>                                  |                 | <b>174,741</b>     | <b>31%</b>     |                      |                 |               |

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**Vote:506 Bushenyi District****Quarter3**

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

the sector planned to receive 748,550,000/= annually but actually received 570,381,000/=(76%) for quarter 3. The sector planned to receive 187,138,000/=. All revenue sectors performed as planned (100%) except LRR which performed averagely at 56%. This was as a result of the fall in locally raised revenue due to the creation of new created town councils that now do not remit any revenue to the district. the quarter expenditure was 187,138,000/=

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

The unspent balance is 174,576,000/= Nonwage of shs 81,315,000/= were for payment of council sectoral meetings as well as monthly allowances that had not been paid by the close of the quarter. Wage of 93,261,000/= was meant for the staff that were yet to be recruited.

**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****Quarter3***Workplan: Production and Marketing***B1: Overview of Workplan Revenues and Expenditures by source**

| <i>Ushs Thousands</i>                        | Approved Budget  | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|--|------------------|--------------------|----------------|----------------------|-----------------|---------------|
| <b>A: Breakdown of Workplan Revenues</b>     |                  |                    |                |                      |                 |               |
| <b>Recurrent Revenues</b>                    | <b>3,839,617</b> | <b>1,364,081</b>   | <b>36%</b>     | <b>959,904</b>       | <b>448,254</b>  | <b>47%</b>    |
| District Unconditional Grant (Wage)          | 448,562          | 336,422            | 75%            | 112,141              | 112,141         | 100%          |
| Locally Raised Revenues                      | 5,000            | 0                  | 0%             | 1,250                | 0               | 0%            |
| Multi-Sectoral Transfers to LLGs_NonWage     | 728,000          | 0                  | 0%             | 182,000              | 0               | 0%            |
| Other Transfers from Central Government      | 1,767,160        | 359,488            | 20%            | 441,790              | 113,390         | 26%           |
| Sector Conditional Grant (Non-Wage)          | 253,230          | 189,923            | 75%            | 63,308               | 63,308          | 100%          |
| Sector Conditional Grant (Wage)              | 637,664          | 478,248            | 75%            | 159,416              | 159,416         | 100%          |
| <b>Development Revenues</b>                  | <b>99,556</b>    | <b>99,556</b>      | <b>100%</b>    | <b>24,889</b>        | <b>33,185</b>   | <b>133%</b>   |
| Sector Development Grant                     | 99,556           | 99,556             | 100%           | 24,889               | 33,185          | 133%          |
| <b>Total Revenues shares</b>                 | <b>3,939,172</b> | <b>1,463,636</b>   | <b>37%</b>     | <b>984,793</b>       | <b>481,439</b>  | <b>49%</b>    |
| <b>B: Breakdown of Workplan Expenditures</b> |                  |                    |                |                      |                 |               |
| <b>Recurrent Expenditure</b>                 |                  |                    |                |                      |                 |               |
| Wage   | 1,086,226        | 573,738            | 53%            | 271,557              | 144,843         | 53%           |
| Non Wage                                     | 2,753,390        | 417,200            | 15%            | 688,348              | 184,676         | 27%           |
| <b>Development Expenditure</b>               |                  |                    |                |                      |                 |               |
| Domestic Development                         | 99,556           | 64,218             | 65%            | 24,889               | 34,237          | 138%          |
| External Financing                           | 0                | 0                  | 0%             | 0                    | 0               | 0%            |
| <b>Total Expenditure</b>                     | <b>3,939,172</b> | <b>1,055,155</b>   | <b>27%</b>     | <b>984,793</b>       | <b>363,756</b>  | <b>37%</b>    |
| <b>C: Unspent Balances</b>                   |                  |                    |                |                      |                 |               |
| <b>Recurrent Balances</b>                    |                  |                    |                |                      |                 |               |
|  |                  | <b>373,143</b>     | <b>27%</b>     |                      |                 |               |
| Wage   |                  | 240,932            |                |                      |                 |               |
| Non Wage                                     |                  | 132,211            |                |                      |                 |               |
| <b>Development Balances</b>                  |                  |                    |                |                      |                 |               |
|  |                  | <b>35,338</b>      | <b>35%</b>     |                      |                 |               |
| Domestic Development                         |                  | 35,338             |                |                      |                 |               |
| External Financing                           |                  | 0                  |                |                      |                 |               |
| <b>Total Unspent</b>                         |                  | <b>408,481</b>     | <b>28%</b>     |                      |                 |               |

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**Vote:506 Bushenyi District****Quarter3**

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

A total of Shs 3,939,172,000 was planned for implementation of 2019/2020 production sector activities. For quarter three, we expected to receive Shs 984,793,000 but actually received Shs 481,439,000 which is 49%. Sector conditional grant wage, non-wage and unconditional grant wage performed at 100%, other transfers from central government - ACDP recurrent 42% and cumulatively making 100%, multi sectoral transfers to LLGs and locally raised revenue performed at 0% because no releases have been received under UMFSNP. The sector spent 144,843,000= on wage representing 53%, 184,676,000= on none wage representing 27% and 34,237,000= development budget representing 138% because of the funds received in earlier quarters that had not been spent. The balances were 240,932,00 of wage, 132,211,000= of none wage and 35,338,000 of the development budget.

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

The unspent balance of wage (240,932,000) was due to staff that had not been recruited. Recruitment was done by close of the quarter but they had not accessed the payroll. The unspent balance on none wage (132,211,000) was mainly due to Agricultural Cluster Development Project funds that were meant for Quarter three and four but were received in third quarter. There were also some payments especially fuel that were in process. The unspent balance on development budget was due to supplies made in the quarter whose payments were in process. There were also activities scheduled in fourth quarter of the financial year but all the development budgets funds were received by close of quarter three.

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

39 Sector staff salaries paid for 3 months. -4 consultative visits made to MAAIF. -414 Farmer trainings. -216 farmer advisory visits conducted -2288 Farmers trained. -6 crop disease/pest Surveillance visits conducted. -177 dogs and 9 cats 100 cattle vaccinated against rabies. -6,614 poultry vaccinated. -54 shoats vaccinated. -4 sector coordination meetings. - 2 multi-stakeholder monitoring visits conducted -28 support supervision visits conducted. 12 honey monitoring visits. -128 cattle served with AI. -Meat inspection conducted (585 cattle, 976 goats, 288 sheep and 474 pigs). -22,000 Nile tilapia fish fry produced -67 enrollment sensitisation meetings under ACDP conducted -54 farmer institutional Development trainings conducted under ACDP 12 trainings on dangers of aflotoxins conducted for all Sub county technical and political leaders -4 groups under ACDP received matching grant funds

**Vote:506 Bushenyi District****Quarter3****Workplan: Health****B1: Overview of Workplan Revenues and Expenditures by source**

| <i>Ushs Thousands</i>                                 | <b>Approved Budget</b> | <b>Cumulative Outturn</b> | <b>% Budget Spent</b> | <b>Plan for the quarter</b> | <b>Quarter outturn</b> | <b>%Quarter Plan</b> |
|---|------------------------|---------------------------|-----------------------|-----------------------------|------------------------|----------------------|
| <b>A: Breakdown of Workplan Revenues</b>              |                        |                           |                       |                             |                        |                      |
| <b>Recurrent Revenues</b>                             | <b>3,089,694</b>       | <b>2,317,256</b>          | <b>75%</b>            | <b>772,423</b>              | <b>772,409</b>         | <b>100%</b>          |
| Sector Conditional Grant (Non-Wage)                   | 635,487                | 476,601                   | 75%                   | 158,872                     | 158,857                | 100%                 |
| Sector Conditional Grant (Wage)                       | 2,454,207              | 1,840,655                 | 75%                   | 613,552                     | 613,552                | 100%                 |
| <b>Development Revenues</b>                           | <b>326,846</b>         | <b>147,036</b>            | <b>45%</b>            | <b>81,712</b>               | <b>33,737</b>          | <b>41%</b>           |
| District Discretionary Development Equalization Grant | 61,034                 | 104,677                   | 172%                  | 15,259                      | 19,617                 | 129%                 |
| External Financing                                    | 176,001                | 0                         | 0%                    | 44,000                      | 0                      | 0%                   |
| Other Transfers from Central Government               | 0                      | 0                         | 0%                    | 0                           | 0                      | 0%                   |
| Sector Development Grant                              | 42,359                 | 42,359                    | 100%                  | 10,590                      | 14,120                 | 133%                 |
| Transitional Development Grant                        | 47,452                 | 0                         | 0%                    | 11,863                      | 0                      | 0%                   |
| <b>Total Revenues shares</b>                          | <b>3,416,540</b>       | <b>2,464,292</b>          | <b>72%</b>            | <b>854,135</b>              | <b>806,145</b>         | <b>94%</b>           |
| <b>B: Breakdown of Workplan Expenditures</b>          |                        |                           |                       |                             |                        |                      |
| <b>Recurrent Expenditure</b>                          |                        |                           |                       |                             |                        |                      |
| Wage  | 2,454,207              | 1,840,655                 | 75%                   | 613,552                     | 616,987                | 101%                 |
| Non Wage  | 635,487                | 465,022                   | 73%                   | 158,872                     | 156,264                | 98%                  |
| <b>Development Expenditure</b>                        |                        |                           |                       |                             |                        |                      |
| Domestic Development                                  | 150,845                | 129,943                   | 86%                   | 37,711                      | 114,126                | 303%                 |
| External Financing                                    | 176,001                | 0                         | 0%                    | 44,000                      | 0                      | 0%                   |
| <b>Total Expenditure</b>                              | <b>3,416,540</b>       | <b>2,435,620</b>          | <b>71%</b>            | <b>854,135</b>              | <b>887,377</b>         | <b>104%</b>          |
| <b>C: Unspent Balances</b>                            |                        |                           |                       |                             |                        |                      |
| <b>Recurrent Balances</b>                             |                        |                           |                       |                             |                        |                      |
|   |                        | <b>11,579</b>             | <b>0%</b>             |                             |                        |                      |
| Wage  |                        | 0                         |                       |                             |                        |                      |
| Non Wage  |                        | 11,579                    |                       |                             |                        |                      |
| <b>Development Balances</b>                           |                        |                           |                       |                             |                        |                      |
|   |                        | <b>17,093</b>             | <b>12%</b>            |                             |                        |                      |
| Domestic Development                                  |                        | 17,093                    |                       |                             |                        |                      |
| External Financing                                    |                        | 0                         |                       |                             |                        |                      |
| <b>Total Unspent</b>                                  |                        | <b>28,672</b>             | <b>1%</b>             |                             |                        |                      |

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**Vote:506 Bushenyi District****Quarter3**

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

Annually the sector planned to receive 3,416,540,000 cumulative outturn is at 2,464,292 which is 72% of the total budget, For Q3 the sector planned to receive 854,135,000 but actually received 806,145,000 which is 94% Sector development grant performed best at 133% much of the planned activities of upgrading kibazi HC II were done in this quarter, then DDEG followed at 129%, wage and non-wage were at 100% there was no external financing or transfers from the central government received in the quarter Annually the sector planned to spend 3,416,540,000= the cumulative outturn is at 2,435,620= which is 71% quarterly planned expenditure is 854,135,000 but actually spent 887,377,000 (104%) because most of the development expenditures for Q2 were done in Q3 hence increased expenditures for Q3 in relation to the quarterly revenues

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

Recurrent unspent balances of 11,579,000 (0%) which is from PHC no wage as some claims were not processed in the system by the closure the quarter. Domestic development unspent were 17,093,000= (12%) is money meant for upgrade of Kibazi HC II to HC III construction works is in progress

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

PERFORMANCE In the quarter 87,032 clients were treated as new clients in out patient department, 2601 mothers delivered in health facility against target of 2883 which is 90.2% 2780 children were immunized with pentavalent in the quarter



**Vote:506 Bushenyi District****Quarter3****Workplan: Education****B1: Overview of Workplan Revenues and Expenditures by source**

| <i>Ushs Thousands</i>                        | Approved Budget   | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn  | %Quarter Plan |
|--|-------------------|--------------------|----------------|----------------------|------------------|---------------|
| <b>A: Breakdown of Workplan Revenues</b>     |                   |                    |                |                      |                  |               |
| <b>Recurrent Revenues</b>                    | <b>13,365,409</b> | <b>9,939,735</b>   | <b>74%</b>     | <b>3,341,352</b>     | <b>3,601,999</b> | <b>108%</b>   |
| District Unconditional Grant (Wage)          | 82,701            | 62,026             | 75%            | 20,675               | 20,676           | 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         | 1,345,361          | 67%            | 504,510              | 672,680          | 133%          |
| Sector Conditional Grant (Wage)              | 11,247,410        | 8,532,348          | 76%            | 2,811,852            | 2,908,643        | 103%          |
| <b>Development Revenues</b>                  | <b>1,248,683</b>  | <b>1,248,683</b>   | <b>100%</b>    | <b>312,171</b>       | <b>416,228</b>   | <b>133%</b>   |
| Sector Development Grant                     | 1,248,683         | 1,248,683          | 100%           | 312,171              | 416,228          | 133%          |
| <b>Total Revenues shares</b>                 | <b>14,614,092</b> | <b>11,188,418</b>  | <b>77%</b>     | <b>3,653,523</b>     | <b>4,018,227</b> | <b>110%</b>   |
| <b>B: Breakdown of Workplan Expenditures</b> |                   |                    |                |                      |                  |               |
| <b>Recurrent Expenditure</b>                 |                   |                    |                |                      |                  |               |
| Wage   | 11,330,111        | 8,422,326          | 74%            | 2,832,528            | 2,834,340        | 100%          |
| Non Wage                                     | 2,035,298         | 1,344,022          | 66%            | 508,824              | 671,341          | 132%          |
| <b>Development Expenditure</b>               |                   |                    |                |                      |                  |               |
| Domestic Development                         | 1,248,683         | 356,845            | 29%            | 312,171              | 336,066          | 108%          |
| External Financing                           | 0                 | 0                  | 0%             | 0                    | 0                | 0%            |
| <b>Total Expenditure</b>                     | <b>14,614,092</b> | <b>10,123,193</b>  | <b>69%</b>     | <b>3,653,523</b>     | <b>3,841,747</b> | <b>105%</b>   |
| <b>C: Unspent Balances</b>                   |                   |                    |                |                      |                  |               |
| <b>Recurrent Balances</b>                    |                   | <b>173,387</b>     | <b>2%</b>      |                      |                  |               |
| Wage   |                   | 172,048            |                |                      |                  |               |
| Non Wage                                     |                   | 1,339              |                |                      |                  |               |
| <b>Development Balances</b>                  |                   | <b>891,839</b>     | <b>71%</b>     |                      |                  |               |
| Domestic Development                         |                   | 891,839            |                |                      |                  |               |
| External Financing                           |                   | 0                  |                |                      |                  |               |
| <b>Total Unspent</b>                         |                   | <b>1,065,225</b>   | <b>10%</b>     |                      |                  |               |

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**Vote:506 Bushenyi District****Quarter3**

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

For the year, the sector planned to receive 14,614,092,000= but actually received 11,188,418,000= (77%) For Q3 we planned to receive 3,653,523,000 but received 4,018,227,000 =(110%). This was because capitation is released termly and not quarterly. Development and sector conditional grant performed at 133% each as the CG released all funds in excess of the planned. For expenditure, it was planned that 14,614,092,000= would be an annual expenditure but actually 10,123,193,000= was spent. For Q3, it was planned that 3653523000= would be spent but actually 3,841,747,000= was spent.

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

The unspent balance of shs 1,065,225,000= was meant: 172,048,000= wage meant for the staff that had not been recruited by the close of the quarter; 1,339,000= non wage meant for paying suppliers that had not been paid; 891,839,000= meant for the work of Construction of classroom blocks at Kabushoho P S and Bwoma P S was not yet done. The Seed School was also not yet completed.

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

All the staff were paid their salaries up to March 2020. Inspection of schools term 1 2020 was on going but was affected by closure of schools due to covid19. Construction of the Seed school is at roofing level. The staff house at Buhimba P S was completed. A classroom block at Bunura P S was also completed.

**Vote:506 Bushenyi District****Quarter3****Workplan: Roads and Engineering****B1: Overview of Workplan Revenues and Expenditures by source**

| <i>Ushs Thousands</i>                                 | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|---|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| <b>A: Breakdown of Workplan Revenues</b>              |                 |                    |                |                      |                 |               |
| <b>Recurrent Revenues</b>                             | <b>815,495</b>  | <b>495,802</b>     | <b>61%</b>     | <b>203,874</b>       | <b>118,665</b>  | <b>58%</b>    |
| District Unconditional Grant (Wage)                   | 129,988         | 97,491             | 75%            | 32,497               | 32,497          | 100%          |
| Locally Raised Revenues                               | 35,000          | 18,608             | 53%            | 8,750                | 6,908           | 79%           |
| Other Transfers from Central Government               | 650,507         | 379,703            | 58%            | 162,627              | 79,260          | 49%           |
| <b>Development Revenues</b>                           | <b>112,280</b>  | <b>112,280</b>     | <b>100%</b>    | <b>28,070</b>        | <b>37,427</b>   | <b>133%</b>   |
| District Discretionary Development Equalization Grant | 0               | 0                  | 0%             | 0                    | 0               | 0%            |
| Transitional Development Grant                        | 112,280         | 112,280            | 100%           | 28,070               | 37,427          | 133%          |
| <b>Total Revenues shares</b>                          | <b>927,775</b>  | <b>608,082</b>     | <b>66%</b>     | <b>231,944</b>       | <b>156,092</b>  | <b>67%</b>    |
| <b>B: Breakdown of Workplan Expenditures</b>          |                 |                    |                |                      |                 |               |
| <b>Recurrent Expenditure</b>                          |                 |                    |                |                      |                 |               |
| Wage  | 129,988         | 74,233             | 57%            | 32,497               | 32,497          | 100%          |
| Non Wage  | 685,507         | 398,311            | 58%            | 171,377              | 86,169          | 50%           |
| <b>Development Expenditure</b>                        |                 |                    |                |                      |                 |               |
| Domestic Development                                  | 112,280         | 86,513             | 77%            | 28,070               | 45,244          | 161%          |
| External Financing                                    | 0               | 0                  | 0%             | 0                    | 0               | 0%            |
| <b>Total Expenditure</b>                              | <b>927,775</b>  | <b>559,058</b>     | <b>60%</b>     | <b>231,944</b>       | <b>163,909</b>  | <b>71%</b>    |
| <b>C: Unspent Balances</b>                            |                 |                    |                |                      |                 |               |
| <b>Recurrent Balances</b>                             |                 |                    |                |                      |                 |               |
|   |                 | <b>23,257</b>      | <b>5%</b>      |                      |                 |               |
| Wage  |                 | 23,257             |                |                      |                 |               |
| Non Wage  |                 | 0                  |                |                      |                 |               |
| <b>Development Balances</b>                           |                 |                    |                |                      |                 |               |
|   |                 | <b>25,767</b>      | <b>23%</b>     |                      |                 |               |
| Domestic Development                                  |                 | 25,767             |                |                      |                 |               |
| External Financing                                    |                 | 0                  |                |                      |                 |               |
| <b>Total Unspent</b>                                  |                 | <b>49,024</b>      | <b>8%</b>      |                      |                 |               |

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**Vote:506 Bushenyi District****Quarter3**

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

Annually the department planned 927,775,000 but actually received 608,082,000 (66%) for Q1 Q2 and Q3. For Q3, the sector planned to receive 231,944,000 but actually received 156,092,000(67%). Transitional development grant performed best at 133% followed by District Conditional Grant(Wage) at 100% .Central government released more funds than planned for Transitional Development.All the Development were released 100% with 3rd Quarter release. For Q3, the sector planned to spend 156,092,000 in Q3 but actually it spent 201,682,000 (87%).This was because roads which were supposed to be graded in Q2 but were worked on in the third quarter hence more expenditure than the allocated local revenue

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

Unspent balances of 94,812,000= was meant for; 23,257,000= was wage meant for the recruitment of staff not yet recruited. 45,788,000= was for District Feeder Roads not graded and rolled to Q4 . 25,767,000= wss development fund meant for the rehabilitation of Ntungamo-Rwamukoto Road for Culverts Installation whose contract was recently signed and works rolled to 4th Quarter.

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

Staff salaries for all staff were paid for 3 months.Compounds and Buildings Maintenance was done for 3 months Water Bills were paid for 2 months.2.3km of Ekinanansi-Nshenga-Rwenjeru Road was completed.393.2km of District Feeder Roads were maintained using Road Gangs for 3 months.21.7km of District Feeder Roads were graded.17.1km of Urban Roads in Rwentuuha Town Council (9.3km) and Kyamuhunga SubCounty(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 SubCounty were graded.

**Vote:506 Bushenyi District****Quarter3****Workplan: Water****B1: Overview of Workplan Revenues and Expenditures by source**

| <i>Ushs Thousands</i>                        | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|--|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| <b>A: Breakdown of Workplan Revenues</b>     |                 |                    |                |                      |                 |               |
| <b>Recurrent Revenues</b>                    | <b>72,609</b>   | <b>54,457</b>      | <b>75%</b>     | <b>18,152</b>        | <b>18,152</b>   | <b>100%</b>   |
| District Unconditional Grant (Wage)          | 42,000          | 31,500             | 75%            | 10,500               | 10,500          | 100%          |
| Sector Conditional Grant (Non-Wage)          | 30,609          | 22,957             | 75%            | 7,652                | 7,652           | 100%          |
| <b>Development Revenues</b>                  | <b>183,918</b>  | <b>183,918</b>     | <b>100%</b>    | <b>45,979</b>        | <b>61,306</b>   | <b>133%</b>   |
| Sector Development Grant                     | 183,918         | 183,918            | 100%           | 45,979               | 61,306          | 133%          |
| <b>Total Revenues shares</b>                 | <b>256,527</b>  | <b>238,374</b>     | <b>93%</b>     | <b>64,132</b>        | <b>79,458</b>   | <b>124%</b>   |
| <b>B: Breakdown of Workplan Expenditures</b> |                 |                    |                |                      |                 |               |
| <b>Recurrent Expenditure</b>                 |                 |                    |                |                      |                 |               |
| Wage   | 42,000          | 31,092             | 74%            | 10,500               | 10,153          | 97%           |
| Non Wage                                     | 30,609          | 13,993             | 46%            | 7,652                | 7,670           | 100%          |
| <b>Development Expenditure</b>               |                 |                    |                |                      |                 |               |
| Domestic Development                         | 183,918         | 173,526            | 94%            | 45,979               | 154,245         | 335%          |
| External Financing                           | 0               | 0                  | 0%             | 0                    | 0               | 0%            |
| <b>Total Expenditure</b>                     | <b>256,527</b>  | <b>218,611</b>     | <b>85%</b>     | <b>64,132</b>        | <b>172,068</b>  | <b>268%</b>   |
| <b>C: Unspent Balances</b>                   |                 |                    |                |                      |                 |               |
| <b>Recurrent Balances</b>                    |                 | <b>9,372</b>       | <b>17%</b>     |                      |                 |               |
| Wage   |                 | 408                |                |                      |                 |               |
| Non Wage                                     |                 | 8,964              |                |                      |                 |               |
| <b>Development Balances</b>                  |                 | <b>10,392</b>      | <b>6%</b>      |                      |                 |               |
| Domestic Development                         |                 | 10,392             |                |                      |                 |               |
| External Financing                           |                 | 0                  |                |                      |                 |               |
| <b>Total Unspent</b>                         |                 | <b>19,763</b>      | <b>8%</b>      |                      |                 |               |

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

Annually the sub sector planned to receive 256,527,000=, but actually received 238,374,000= (93%). For Q3 it planned to receive 64,132,000 but actually received 79,458,000 (124%). Sector development grant performed best at (133%) because the CG released more funds than planned. The rest of the revenue sources performed at (100%). For the expenditure the sector had planned to spend 256,527,000 but it actually spent 172,068,000. In Q3, the planned expenditure was 79,458,000= but actually 172,068,000= because the contractors for the Kyabukumu gravity water scheme had been paid for the work done in Q2. They were paid in Q3 hence increased expenditure over the quarterly revenue.

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## Vote:506 Bushenyi District

Quarter3

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### Reasons for unspent balances on the bank account

The unspent balance on development funds of 10,392,000= was for payment of contractors of Kyabukumu GFS Phase II project that had not been paid by the close of the quarter; 408,000=wage was for wage increments that had not been effected; 8,964,000= was for suppliers that had not been paid

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

Data update is on going , extension workers and coordination meetings were not held due to corona virus pandemic.. Kyabukumu GFS completed.

**Vote:506 Bushenyi District****Quarter3***Workplan: Natural Resources***B1: Overview of Workplan Revenues and Expenditures by source**

| <i>Ushs Thousands</i>                        | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|--|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| <b>A: Breakdown of Workplan Revenues</b>     |                 |                    |                |                      |                 |               |
| <b>Recurrent Revenues</b>                    | <b>178,658</b>  | <b>150,301</b>     | <b>84%</b>     | <b>44,664</b>        | <b>51,034</b>   | <b>114%</b>   |
| District Unconditional Grant (Wage)          | 165,137         | 139,500            | 84%            | 41,284               | 46,500          | 113%          |
| Locally Raised Revenues                      | 9,387           | 7,700              | 82%            | 2,347                | 3,500           | 149%          |
| Sector Conditional Grant (Non-Wage)          | 4,135           | 3,101              | 75%            | 1,034                | 1,034           | 100%          |
| <b>Development Revenues</b>                  | <b>0</b>        | <b>0</b>           | <b>0%</b>      | <b>0</b>             | <b>0</b>        | <b>0%</b>     |
| <b>Total Revenues shares</b>                 | <b>178,658</b>  | <b>150,301</b>     | <b>84%</b>     | <b>44,664</b>        | <b>51,034</b>   | <b>114%</b>   |
| <b>B: Breakdown of Workplan Expenditures</b> |                 |                    |                |                      |                 |               |
| <b>Recurrent Expenditure</b>                 |                 |                    |                |                      |                 |               |
| Wage   | 165,137         | 93,000             | 56%            | 41,284               | 17,964          | 44%           |
| Non Wage                                     | 13,521          | 8,601              | 64%            | 3,380                | 1,094           | 32%           |
| <b>Development Expenditure</b>               |                 |                    |                |                      |                 |               |
| Domestic Development                         | 0               | 0                  | 0%             | 0                    | 0               | 0%            |
| External Financing                           | 0               | 0                  | 0%             | 0                    | 0               | 0%            |
| <b>Total Expenditure</b>                     | <b>178,658</b>  | <b>101,601</b>     | <b>57%</b>     | <b>44,664</b>        | <b>19,058</b>   | <b>43%</b>    |
| <b>C: Unspent Balances</b>                   |                 |                    |                |                      |                 |               |
| <b>Recurrent Balances</b>                    |                 | <b>48,700</b>      | <b>32%</b>     |                      |                 |               |
| Wage   |                 | 46,500             |                |                      |                 |               |
| Non Wage                                     |                 | 2,200              |                |                      |                 |               |
| <b>Development Balances</b>                  |                 | <b>0</b>           | <b>0%</b>      |                      |                 |               |
| Domestic Development                         |                 | 0                  |                |                      |                 |               |
| External Financing                           |                 | 0                  |                |                      |                 |               |
| <b>Total Unspent</b>                         |                 | <b>48,700</b>      | <b>32%</b>     |                      |                 |               |

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

Planned annual revenue is 178,658,000. Actual received was 150,301,000 (84%). Total planned revenue for the quarter was 44,664,000 but actual received 51,034,000 (114%). Wage contributed 113% because it was to other sectors due to their shortages in the quarter. Locally LRR performed at 0% due to shortfall in general district revenue collection resulting from creation of new town councils. The annual expenditure was planned for 101,601,000=against the planned 178,658,000=.

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**Vote:506 Bushenyi District**

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**Quarter3****Reasons for unspent balances on the bank account**

The unspent balance of 48,700,000= was meant for: 46,500,000= wage was meant for the salaries of staff yet to be recruited, 2,200,000= meant for paying suppliers that had not been paid

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

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



**Vote:506 Bushenyi District****Quarter3***Workplan: Community Based Services***B1: Overview of Workplan Revenues and Expenditures by source**

| <i>Ushs Thousands</i>                                 | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|---|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| <b>A: Breakdown of Workplan Revenues</b>              |                 |                    |                |                      |                 |               |
| <b>Recurrent Revenues</b>                             | <b>181,121</b>  | <b>136,750</b>     | <b>76%</b>     | <b>45,280</b>        | <b>46,140</b>   | <b>102%</b>   |
| District Unconditional Grant (Wage)                   | 140,812         | 105,609            | 75%            | 35,203               | 35,203          | 100%          |
| Locally Raised Revenues                               | 4,961           | 4,631              | 93%            | 1,240                | 2,100           | 169%          |
| 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          | 26,511             | 75%            | 8,837                | 8,837           | 100%          |
| <b>Development Revenues</b>                           | <b>2,183</b>    | <b>2,183</b>       | <b>100%</b>    | <b>546</b>           | <b>0</b>        | <b>0%</b>     |
| District Discretionary Development Equalization Grant | 2,183           | 2,183              | 100%           | 546                  | 0               | 0%            |
| <b>Total Revenues shares</b>                          | <b>183,304</b>  | <b>138,933</b>     | <b>76%</b>     | <b>45,826</b>        | <b>46,140</b>   | <b>101%</b>   |
| <b>B: Breakdown of Workplan Expenditures</b>          |                 |                    |                |                      |                 |               |
| <b>Recurrent Expenditure</b>                          |                 |                    |                |                      |                 |               |
| Wage  | 140,812         | 101,980            | 72%            | 35,203               | 35,203          | 100%          |
| Non Wage  | 40,309          | 27,004             | 67%            | 10,077               | 8,060           | 80%           |
| <b>Development Expenditure</b>                        |                 |                    |                |                      |                 |               |
| Domestic Development                                  | 2,183           | 2,183              | 100%           | 546                  | 0               | 0%            |
| External Financing                                    | 0               | 0                  | 0%             | 0                    | 0               | 0%            |
| <b>Total Expenditure</b>                              | <b>183,304</b>  | <b>131,167</b>     | <b>72%</b>     | <b>45,826</b>        | <b>43,263</b>   | <b>94%</b>    |
| <b>C: Unspent Balances</b>                            |                 |                    |                |                      |                 |               |
| <b>Recurrent Balances</b>                             |                 | <b>7,767</b>       | <b>6%</b>      |                      |                 |               |
| Wage  |                 | 3,629              |                |                      |                 |               |
| Non Wage  |                 | 4,137              |                |                      |                 |               |
| <b>Development Balances</b>                           |                 | <b>0</b>           | <b>0%</b>      |                      |                 |               |
| Domestic Development                                  |                 | 0                  |                |                      |                 |               |
| External Financing                                    |                 | 0                  |                |                      |                 |               |
| <b>Total Unspent</b>                                  |                 | <b>7,767</b>       | <b>6%</b>      |                      |                 |               |

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**Vote:506 Bushenyi District****Quarter3**

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

Annually, the sector planned to receive 184,304,000= but actually received 138,933,000=(76%). For quarter three, it planned to receive 45,826,000= but actually received 46,140,000=(19%). All revenue sources performed at 100% save for LRR which performed at 169% due on expenditure side, quarterly expected expenditure was 45,826,000= and what was spent was 43,263,000= (94%)

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

The unspent balances of Shs. 7,767,000= was meant for: 4,137,000= non-wage operations for implementation of Uganda Women Entrepreneurship Programme (UWEP) and 3,629,000= wage for the staff not yet recruited

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

1 PWDs group supported, 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, 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. 1 desktop computer procured.

**Vote:506 Bushenyi District****Quarter3****Workplan: Planning****B1: Overview of Workplan Revenues and Expenditures by source**

| <i>Ushs Thousands</i>                                 | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|---|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| <b>A: Breakdown of Workplan Revenues</b>              |                 |                    |                |                      |                 |               |
| <b>Recurrent Revenues</b>                             | <b>105,489</b>  | <b>76,673</b>      | <b>73%</b>     | <b>26,372</b>        | <b>24,272</b>   | <b>92%</b>    |
| District Unconditional Grant (Non-Wage)               | 14,870          | 11,153             | 75%            | 3,718                | 3,718           | 100%          |
| District Unconditional Grant (Wage)                   | 80,619          | 60,464             | 75%            | 20,155               | 20,155          | 100%          |
| Locally Raised Revenues                               | 10,000          | 5,056              | 51%            | 2,500                | 400             | 16%           |
| <b>Development Revenues</b>                           | <b>0</b>        | <b>0</b>           | <b>0%</b>      | <b>0</b>             | <b>0</b>        | <b>0%</b>     |
| District Discretionary Development Equalization Grant | 0               | 0                  | 0%             | 0                    | 0               | 0%            |
| District Unconditional Grant (Non-Wage)               | 0               | 0                  | 0%             | 0                    | 0               | 0%            |
| <b>Total Revenues shares</b>                          | <b>105,489</b>  | <b>76,673</b>      | <b>73%</b>     | <b>26,372</b>        | <b>24,272</b>   | <b>92%</b>    |
| <b>B: Breakdown of Workplan Expenditures</b>          |                 |                    |                |                      |                 |               |
| <b>Recurrent Expenditure</b>                          |                 |                    |                |                      |                 |               |
| Wage  | 80,619          | 48,862             | 61%            | 20,155               | 27,561          | 137%          |
| Non Wage  | 24,870          | 10,385             | 42%            | 6,218                | 4,703           | 76%           |
| <b>Development Expenditure</b>                        |                 |                    |                |                      |                 |               |
| Domestic Development                                  | 0               | 0                  | 0%             | 0                    | 0               | 0%            |
| External Financing                                    | 0               | 0                  | 0%             | 0                    | 0               | 0%            |
| <b>Total Expenditure</b>                              | <b>105,489</b>  | <b>59,247</b>      | <b>56%</b>     | <b>26,372</b>        | <b>32,264</b>   | <b>122%</b>   |
| <b>C: Unspent Balances</b>                            |                 |                    |                |                      |                 |               |
| <b>Recurrent Balances</b>                             |                 | <b>17,426</b>      | <b>23%</b>     |                      |                 |               |
| Wage  |                 | 11,603             |                |                      |                 |               |
| Non Wage  |                 | 5,823              |                |                      |                 |               |
| <b>Development Balances</b>                           |                 | <b>0</b>           | <b>0%</b>      |                      |                 |               |
| Domestic Development                                  |                 | 0                  |                |                      |                 |               |
| External Financing                                    |                 | 0                  |                |                      |                 |               |
| <b>Total Unspent</b>                                  |                 | <b>17,426</b>      | <b>23%</b>     |                      |                 |               |

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**Vote:506 Bushenyi District****Quarter3**

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

Annually the sector planned to receive 105,489,000 but actually received 76,673,000 (73%). For quarter three the sector planned to receive 26,372,000 but actually received 24,272,000=(92%) . . Over all, the sources of revenue performed at 100% as budgeted Except LRR which performed to the level of 16% due to food shortages in most of the communities Annual expenditure was planned to be 105,489,000 but actually it was 76,673,000 (73%). For Q3 the expenditure plan was 24,272,000= but actual expenditure for the quarter was 32,264,000= beacuse the budget conference meeting expenses in Q2 had not been met and the money had been on the department account hence increased expenditure in relation to quarterly income

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

Unspent balances were 17,426,000= of which wage was 11,603,000= that was meant for the staff that had not been recruited. 5,823,000= was non-wage that was meant for payment of suppliers who had not been cleared by the end of the quarter.

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

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

**Vote:506 Bushenyi District****Quarter3****Workplan: Internal Audit****B1: Overview of Workplan Revenues and Expenditures by source**

| <i>Ushs Thousands</i>                        | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|--|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| <b>A: Breakdown of Workplan Revenues</b>     |                 |                    |                |                      |                 |               |
| <b>Recurrent Revenues</b>                    | <b>53,241</b>   | <b>37,031</b>      | <b>70%</b>     | <b>13,310</b>        | <b>11,310</b>   | <b>85%</b>    |
| District Unconditional Grant (Non-Wage)      | 10,773          | 8,080              | 75%            | 2,693                | 2,693           | 100%          |
| District Unconditional Grant (Wage)          | 34,468          | 25,851             | 75%            | 8,617                | 8,617           | 100%          |
| Locally Raised Revenues                      | 8,000           | 3,100              | 39%            | 2,000                | 0               | 0%            |
| <b>Development Revenues</b>                  | <b>0</b>        | <b>0</b>           | <b>0%</b>      | <b>0</b>             | <b>0</b>        | <b>0%</b>     |
| <b>Total Revenues shares</b>                 | <b>53,241</b>   | <b>37,031</b>      | <b>70%</b>     | <b>13,310</b>        | <b>11,310</b>   | <b>85%</b>    |
| <b>B: Breakdown of Workplan Expenditures</b> |                 |                    |                |                      |                 |               |
| <b>Recurrent Expenditure</b>                 |                 |                    |                |                      |                 |               |
| Wage   | 34,468          | 9,992              | 29%            | 8,617                | 4,240           | 49%           |
| Non Wage                                     | 18,773          | 10,880             | 58%            | 4,693                | 3,693           | 79%           |
| <b>Development Expenditure</b>               |                 |                    |                |                      |                 |               |
| Domestic Development                         | 0               | 0                  | 0%             | 0                    | 0               | 0%            |
| External Financing                           | 0               | 0                  | 0%             | 0                    | 0               | 0%            |
| <b>Total Expenditure</b>                     | <b>53,241</b>   | <b>20,872</b>      | <b>39%</b>     | <b>13,310</b>        | <b>7,933</b>    | <b>60%</b>    |
| <b>C: Unspent Balances</b>                   |                 |                    |                |                      |                 |               |
| <b>Recurrent Balances</b>                    |                 | <b>16,159</b>      | <b>44%</b>     |                      |                 |               |
| Wage   |                 | 15,859             |                |                      |                 |               |
| Non Wage                                     |                 | 300                |                |                      |                 |               |
| <b>Development Balances</b>                  |                 | <b>0</b>           | <b>0%</b>      |                      |                 |               |
| Domestic Development                         |                 | 0                  |                |                      |                 |               |
| External Financing                           |                 | 0                  |                |                      |                 |               |
| <b>Total Unspent</b>                         |                 | <b>16,159</b>      | <b>44%</b>     |                      |                 |               |

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

annually, the sector planned to receive 53,241,000=but actually received 37,031,000=(70%). For Q3 the sector planned to receive 13,310,000=but actually received 11,310,000=(85%). All revenue sources performed at 100% . Planned expenditure was 53,241,000= but the actual expenditure was 20,872,000=(39%)

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## Vote:506 Bushenyi District

Quarter3

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### Reasons for unspent balances on the bank account

The unspent balances were: 16,159,000= Distributed as: 15,859,000=meant for the wage of the three staff who had not been recruited, 300,000= meant for the payment Of staff allowances that had not been paid

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

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

**Vote:506 Bushenyi District****Quarter3****Workplan: Trade, Industry and Local Development****B1: Overview of Workplan Revenues and Expenditures by source**

| <i>Ushs Thousands</i>                        | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|--|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| <b>A: Breakdown of Workplan Revenues</b>     |                 |                    |                |                      |                 |               |
| <b>Recurrent Revenues</b>                    | <b>23,132</b>   | <b>17,349</b>      | <b>75%</b>     | <b>5,783</b>         | <b>5,783</b>    | <b>100%</b>   |
| District Unconditional Grant (Wage)          | 12,602          | 9,451              | 75%            | 3,150                | 3,150           | 100%          |
| Locally Raised Revenues                      | 0               | 0                  | 0%             | 0                    | 0               | 0%            |
| Sector Conditional Grant (Non-Wage)          | 10,530          | 7,897              | 75%            | 2,632                | 2,632           | 100%          |
| <b>Development Revenues</b>                  | <b>0</b>        | <b>0</b>           | <b>0%</b>      | <b>0</b>             | <b>0</b>        | <b>0%</b>     |
| <b>Total Revenues shares</b>                 | <b>23,132</b>   | <b>17,349</b>      | <b>75%</b>     | <b>5,783</b>         | <b>5,783</b>    | <b>100%</b>   |
| <b>B: Breakdown of Workplan Expenditures</b> |                 |                    |                |                      |                 |               |
| <b>Recurrent Expenditure</b>                 |                 |                    |                |                      |                 |               |
| Wage   | 12,602          | 9,452              | 75%            | 3,150                | 3,151           | 100%          |
| Non Wage                                     | 10,530          | 5,710              | 54%            | 2,632                | 1,921           | 73%           |
| <b>Development Expenditure</b>               |                 |                    |                |                      |                 |               |
| Domestic Development                         | 0               | 0                  | 0%             | 0                    | 0               | 0%            |
| External Financing                           | 0               | 0                  | 0%             | 0                    | 0               | 0%            |
| <b>Total Expenditure</b>                     | <b>23,132</b>   | <b>15,162</b>      | <b>66%</b>     | <b>5,783</b>         | <b>5,072</b>    | <b>88%</b>    |
| <b>C: Unspent Balances</b>                   |                 |                    |                |                      |                 |               |
| <b>Recurrent Balances</b>                    |                 | <b>2,187</b>       | <b>13%</b>     |                      |                 |               |
| Wage   |                 | 0                  |                |                      |                 |               |
| Non Wage                                     |                 | 2,187              |                |                      |                 |               |
| <b>Development Balances</b>                  |                 | <b>0</b>           | <b>0%</b>      |                      |                 |               |
| Domestic Development                         |                 | 0                  |                |                      |                 |               |
| External Financing                           |                 | 0                  |                |                      |                 |               |
| <b>Total Unspent</b>                         |                 | <b>2,187</b>       | <b>13%</b>     |                      |                 |               |

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

Annually the sector planned to receive Shs23,132,000 but received Shs 17,349,000= (75%) for Quarter 3, the sector planned to receive Shs 5,783,000 but actually received 5,783,000=(100%). All the revenues performed at 100% Total expenditure planned for the financial year was Shs 23,132,000 but only 14,932,000=.Planned expenditure for the quarter was Shs 5,783,000 the same figure was spent (100%)

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## Vote:506 Bushenyi District

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### Reasons for unspent balances on the bank account

Unspent balance of 2,187,000= was meant for the payment of suppliers that had not been cleared by the end of the quarter

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

1 Radio Talk show awareness participated in 5 Businesses inspected for compliance to the law 8 groups were identified for collective value addition 16 Businesses issued trade licences 2 Businesses assisted in business registration 17 cooperatives supervised 2 cooperative supervised for registration 15 Annual General Meetings held 3 Arbitration meetings 1 Producer group linked to International market



**Vote:506 Bushenyi District****Quarter3****B2: Workplan Outputs and Performance indicators****Workplan : 1a Administration**

| Outputs and Performance Indicators<br>(Ushs Thousands)            | Annual<br>Planned<br>Outputs                | Cumulative<br>Output<br>Performance         | % Performance | Quarterly<br>Planned<br>Outputs             | Quarterly<br>Output<br>Performance          |
|---|---|---|---------------|---|---|
| <b>Programme : 1381 District and Urban Administration</b>         |   |   |               |   |   |
| <b>Higher LG Services</b>   |   |   |               |   |   |
| <b>Output : 138101 Operation of the Administration Department</b> |   |   |               |   |   |
| N/A   |   |   |               |   |   |
| Non Standard Outputs:   | Legal fees paid                             | 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                 | 4 Council meetings attended                 |               | 6 Council meetings attended                 | 4 Council meetings attended                 |
| 211101 General Staff Salaries                                     | 125,000                                     | 93,510                                      | 75 %          |   | 31,250                                      |
| 221001 Advertising and Public Relations                           | 800   | 0   | 0 %           |   | 0   |
| 221005 Hire of Venue (chairs, projector, etc)                     | 10,000                                      | 4,599                                       | 46 %          |   | 4,599                                       |
| 221006 Commissions and related charges                            | 16,000                                      | 8,700                                       | 54 %          |   | 7,200                                       |
| 221007 Books, Periodicals & Newspapers                            | 1,460                                       | 730   | 50 %          |   | 730   |
| 221008 Computer supplies and Information Technology (IT)          | 1,600                                       | 0   | 0 %           |   | 0   |
| 221009 Welfare and Entertainment                                  | 1,200                                       | 500   | 42 %          |   | 500   |
| 221011 Printing, Stationery, Photocopying and Binding             | 3,000                                       | 3,618                                       | 121 %         |   | 0   |
| 221012 Small Office Equipment                                     | 600   | 327   | 54 %          |   | 20  |
| 222001 Telecommunications   | 2,000                                       | 290   | 15 %          |   | 290   |
| 224004 Cleaning and Sanitation                                    | 6,000                                       | 6,000                                       | 100 %         |   | 1,500                                       |
| 227001 Travel inland  | 69,581                                      | 77,356                                      | 111 %         |   | 33,948                                      |
| 228002 Maintenance - Vehicles                                     | 8,000                                       | 8,000                                       | 100 %         |   | 4,500                                       |
| Wage Rect:  | 125,000                                     | 93,510                                      | 75 %          |   | 31,250                                      |
| Non Wage Rect:  | 120,241                                     | 110,120                                     | 92 %          |   | 53,288                                      |
| Gou Dev:  | 0   | 0   | 0 %           |   | 0   |
| External Financing:   | 0   | 0   | 0 %           |   | 0   |
| Total:  | 245,241                                     | 203,630                                     | 83 %          |   | 84,538                                      |
| Reasons for over/under performance:                               |   |   |               |   |   |
| lack of transport   |   |   |               |   |   |
| <b>Output : 138102 Human Resource Management Services</b>         |   |   |               |   |   |

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|  |   |           |   |   |
|--|---|-----------|---|---|
| %age of LG establish posts filled                            | (75%) Critical positions filled 12 months' staff salaries paid 12 months' pensions paid Verifying and updating payroll, printing of pay slips, papreparing              | (75%)     | (75%)Critical positions filled 12 months' staff salaries paid 12 months' pensions paid Verifying and updating payroll, printing of pay slips, papreparing               | (75%)Critical positions filled 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 | (85%)     | (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 | (85%)All District Staff appraised All appraisal forms for district staffs Filed   |
| %age of staff whose salaries are paid by 28th of every month | (98%) 99 % staff salaries Paid by the 28th of every month Staff salary arrears paid   | ()        | (98%) 99 % staff salaries Paid by the 28th of every month Staff salary arrears paid   | (98%)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 Decentralised Pensioners paid by the 28th of every month • Pension arrears paid • Gratuity for retired staff paid  | ()  |
| Non Standard Outputs:  | NA  | NA        | NA  | N/A   |
| 211101 General Staff Salaries                                | 786,573   | 528,591   | 67 %  | 197,220   |
| 212105 Pension for Local Governments                         | 2,466,153   | 1,624,746 | 66 %  | 620,810   |
| 212107 Gratuity for Local Governments                        | 989,005   | 494,240   | 50 %  | 0   |
| 213004 Gratuity Expenses                                     | 0   | 0         | 0 %   | 0   |
| 227001 Travel inland   | 1,570   | 760       | 48 %  | 760   |
| 321608 General Public Service Pension arrears (Budgeting)    | 1,069,337   | 1,059,992 | 99 %  | 0   |
| 321617 Salary Arrears (Budgeting)                            | 101,421   | 12,110    | 12 %  | 7,064   |
| Wage Rect:   | 786,573   | 528,591   | 67 %  | 197,220   |
| Non Wage Rect:   | 4,627,485   | 3,191,848 | 69 %  | 628,634   |
| Gou Dev:   | 0   | 0         | 0 %   | 0   |
| External Financing:  | 0   | 0         | 0 %   | 0   |
| Total:   | 5,414,059   | 3,720,439 | 69 %  | 825,854   |
| Reasons for over/under performance:                          | Restrictions in recruiting new staff  |           |   |   |
| <b>Output : 138103 Capacity Building for HLG</b>             |   |           |   |   |

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## Quarter3

|   |  |                                    |       |      |   |                                    |
|---|--|------------------------------------|-------|------|---|------------------------------------|
| No. (and type) of capacity building sessions undertaken                   | (4) 1 District Staff trained and developed at District in a recognised institute e.g UMI KIU and Makerere University. 4 sessions to be held for Capacity Building for Discretionary Skills Vetting officers to be sponsored, paying tuition to institutions of learning, training staff in discretionary skills areas. | (3)                                |       |      | (1)1 District Staff trained and developed at District in a recognised institute e.g UMI KIU and Makerere University. 4 sessions to be held for Capacity Building for Discretionary Skills Vetting officers to be sponsored, paying tuition to institutions of learning, training staff in discretionary skills areas. | (0) NA                             |
| Availability and implementation of LG capacity building policy and plan   | (Yes) Capacity Building Plan Available & Being Implemented   | (Yes)                              |       |      | (Yes )Capacity Building Plan Available & Being Implemented  | (yes)NA                            |
| Non Standard Outputs:   | NA   |                                    |       |      | NA  | N/A                                |
| 221002 Workshops and Seminars   |  | 6,541                              | 2,181 | 33 % |   | 0                                  |
| 221003 Staff Training   |  | 1,635                              | 455   | 28 % |   | 0                                  |
|   | Wage Rect:   | 0                                  | 0     | 0 %  |   | 0                                  |
|   | Non Wage Rect:   | 0                                  | 0     | 0 %  |   | 0                                  |
|   | Gou Dev:   | 8,176                              | 2,636 | 32 % |   | 0                                  |
|   | External Financing:  | 0                                  | 0     | 0 %  |   | 0                                  |
|   | Total:   | 8,176                              | 2,636 | 32 % |   | 0                                  |
| Reasons for over/under performance:                                       | Limited LRR  |                                    |       |      |   |                                    |
| <b>Output : 138104 Supervision of Sub County programme implementation</b> |  |                                    |       |      |   |                                    |
| N/A   |  |                                    |       |      |   |                                    |
| Non Standard Outputs:   | District Political and Technical chart developed support supervision of lower local governments done   | No allocations made                |       |      | District Political and Technical chart developed support supervision of lower local governments done  | No allocations made                |
| 227001 Travel inland  |  | 1,635                              | 250   | 15 % |   | 0                                  |
|   | Wage Rect:   | 0                                  | 0     | 0 %  |   | 0                                  |
|   | Non Wage Rect:   | 0                                  | 0     | 0 %  |   | 0                                  |
|   | Gou Dev:   | 1,635                              | 250   | 15 % |   | 0                                  |
|   | External Financing:  | 0                                  | 0     | 0 %  |   | 0                                  |
|   | Total:   | 1,635                              | 250   | 15 % |   | 0                                  |
| Reasons for over/under performance:                                       | Limited LRR  |                                    |       |      |   |                                    |
| <b>Output : 138105 Public Information Dissemination</b>                   |  |                                    |       |      |   |                                    |
| N/A   |  |                                    |       |      |   |                                    |
| Non Standard Outputs:   | Dissemination of information to radios and TV done   | information on Radios disseminated |       |      | Dissemination of information to radios and TV done  | information on Radios disseminated |

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|  |   |  |  |   |
|--|---|--|--|---|
| 227001 Travel inland   | 1,126   | 843                                    | 75 %                                   | 281   |
| Wage Rect:   | 0   | 0                                      | 0 %                                    | 0   |
| Non Wage Rect:   | 1,126   | 843                                    | 75 %                                   | 281   |
| Gou Dev:   | 0   | 0                                      | 0 %                                    | 0   |
| External Financing:  | 0   | 0                                      | 0 %                                    | 0   |
| Total:   | 1,126   | 843                                    | 75 %                                   | 281   |
| Reasons for over/under performance:                                  | Performance was as planned  |  |  |   |
| <b>Output : 138106 Office Support services</b>                       |   |  |  |   |
| N/A  |   |  |  |   |
| Non Standard Outputs:  | Lunch allowance paid  | Lunch allowance paid                   | Lunch allowance paid                   | Lunch allowance paid  |
|  | Stationery purchased  | Stationery purchased                   | Stationery purchased                   | Stationery purchased  |
|  | Office Equipment maintained   | Office Equipment maintained            | Office Equipment maintained            | Office Equipment maintained                                       |
|  | Break tea provided  | Break tea provided                     | Break tea provided                     | Break tea provided  |
| 213002 Incapacity, death benefits and funeral expenses               | 3,600   | 0                                      | 0 %                                    | 0   |
| 221009 Welfare and Entertainment                                     | 54,823  | 50,686                                 | 92 %                                   | 6,537   |
| Wage Rect:   | 0   | 0                                      | 0 %                                    | 0   |
| Non Wage Rect:   | 58,423  | 50,686                                 | 87 %                                   | 6,537   |
| Gou Dev:   | 0   | 0                                      | 0 %                                    | 0   |
| External Financing:  | 0   | 0                                      | 0 %                                    | 0   |
| Total:   | 58,423  | 50,686                                 | 87 %                                   | 6,537   |
| Reasons for over/under performance:                                  | The need for paying the arrears of the lunch allowance of the support staff |  |  |   |
| <b>Output : 138108 Assets and Facilities Management</b>              |   |  |  |   |
| No. of monitoring visits conducted                                   | (4) 4 monitoring visits conducted   | ( )                                    | ( )                                    | (1)1 monitoring visits conducted                                  |
|  | monitoring the implementation of government projects and programs           |  |  | monitoring the implementation of government projects and programs |
| No. of monitoring reports generated                                  | (4) 4 monitoring reports produced   | ( )                                    | ( )                                    | (1)1 monitoring reports produced                                  |
|  | 4 monitoring reports produced   |  |  | 1 monitoring reports produced                                     |
| Non Standard Outputs:  |   |  |  |   |
| 227001 Travel inland   | 17,751  | 12,104                                 | 68 %                                   | 3,969   |
| Wage Rect:   | 0   | 0                                      | 0 %                                    | 0   |
| Non Wage Rect:   | 17,751  | 12,104                                 | 68 %                                   | 3,969   |
| Gou Dev:   | 0   | 0                                      | 0 %                                    | 0   |
| External Financing:  | 0   | 0                                      | 0 %                                    | 0   |
| Total:   | 17,751  | 12,104                                 | 68 %                                   | 3,969   |
| Reasons for over/under performance:                                  | Limited LRR   |  |  |   |
| <b>Output : 138109 Payroll and Human Resource Management Systems</b> |   |  |  |   |
| N/A  |   |  |  |   |
| Non Standard Outputs:  | Printing of payslips and payrolls done                                      | Printing of payslips and payrolls done | Printing of payslips and payrolls done | Printing of payslips and payrolls done                            |

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|  |  |                |       |   |
|--|--|----------------|-------|---|
| 221011 Printing, Stationery, Photocopying and Binding        | 11,551   | 8,659          | 75 %  | 4,063   |
| 221020 IPPS Recurrent Costs                                  | 25,000   | 17,327         | 69 %  | 5,950   |
| Wage Rect:   | 0  | 0              | 0 %   | 0   |
| Non Wage Rect:   | 36,551   | 25,986         | 71 %  | 10,013  |
| Gou Dev:   | 0  | 0              | 0 %   | 0   |
| External Financing:  | 0  | 0              | 0 %   | 0   |
| Total:   | 36,551   | 25,986         | 71 %  | 10,013  |
| Reasons for over/under performance:                          | Reduction in the CG release of DUG Non wage      |                |       |   |
| <b>Output : 138111 Records Management Services</b>           |  |                |       |   |
| %age of staff trained in Records Management                  | (50%) 50% of staff trained in records management | (50%)          | ()    | (50%)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   |
| 227001 Travel inland   | 800  | 800            | 100 % | 800   |
| Wage Rect:   | 0  | 0              | 0 %   | 0   |
| Non Wage Rect:   | 1,600  | 800            | 50 %  | 800   |
| Gou Dev:   | 0  | 0              | 0 %   | 0   |
| External Financing:  | 0  | 0              | 0 %   | 0   |
| Total:   | 1,600  | 800            | 50 %  | 800   |
| Reasons for over/under performance:                          | Limited LRR                                      |                |       |   |
| <b>Output : 138112 Information collection and management</b> |  |                |       |   |
| 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  | 0              | 0 %   | 0   |
| Wage Rect:   | 0  | 0              | 0 %   | 0   |
| Non Wage Rect:   | 1,000  | 0              | 0 %   | 0   |
| Gou Dev:   | 0  | 0              | 0 %   | 0   |
| External Financing:  | 0  | 0              | 0 %   | 0   |
| Total:   | 1,000  | 0              | 0 %   | 0   |
| Reasons for over/under performance:                          | Lack of LRR                                      |                |       |   |
| <b>Lower Local Services</b>                                  |  |                |       |   |
| <b>Output : 138151 Lower Local Government Administration</b> |  |                |       |   |
| N/A  |  |                |       |   |
| Non Standard Outputs:  |  |                |       |   |
| N/A  |  |                |       |   |

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## Workplan : 1a Administration

| Outputs and Performance Indicators<br>(Ushs Thousands)                      | Annual<br>Planned<br>Outputs   | Cumulative<br>Output<br>Performance | % Performance | Quarterly<br>Planned<br>Outputs                                       | Quarterly<br>Output<br>Performance   |
|---|--|-------------------------------------|---------------|---|--|
| Reasons for over/under performance:   |  |                                     |               |   |  |
| <b>Capital Purchases</b>  |  |                                     |               |   |  |
| <b>Output : 138172 Administrative Capital</b>                               |  |                                     |               |   |  |
| No. of computers, printers and sets of office furniture purchased           | (00) one computer purchased for the CAOs secretary                     | (0)                                 |               | (1)one computer purchased for the CAOs secretary                      | (0)  |
| No. of administrative buildings constructed                                 | (2) Completion of administrative buildings at Ibaare and Ruhumuro done | (0)                                 |               | (2)Completion of administrative buildings at Ibaare and Ruhumuro done | (0)Completion of administrative buildings at Ibaare and Ruhumuro completed |
| No. of motorcycles purchased  | (0) One motorcycle purchased for the department                        | (0)                                 |               | (0)   | (0)NA  |
| Non Standard Outputs:   | NA   | NA                                  |               | NA  | NA   |
| 312101 Non-Residential Buildings  | 200,000  | 0                                   | 0 %           |   | 0  |
| 312201 Transport Equipment  | 10,000   | 0                                   | 0 %           |   | 0  |
| 312213 ICT Equipment  | 2,183  | 0                                   | 0 %           |   | 0  |
| Wage Rect:  | 0  | 0                                   | 0 %           |   | 0  |
| Non Wage Rect:  | 0  | 0                                   | 0 %           |   | 0  |
| Gou Dev:  | 212,183  | 0                                   | 0 %           |   | 0  |
| External Financing:   | 0  | 0                                   | 0 %           |   | 0  |
| Total:  | 212,183  | 0                                   | 0 %           |   | 0  |
| Reasons for over/under performance: Computer to be purchased in 4th quarter |  |                                     |               |   |  |
| <i>Total For Administration : Wage Rect:</i>                                | <i>911,573</i>   | <i>622,101</i>                      | <i>68 %</i>   |   | <i>228,470</i>   |
| <i>Non-Wage Reccurent:</i>  | <i>4,864,177</i>   | <i>3,547,768</i>                    | <i>73 %</i>   |   | <i>755,670</i>   |
| <i>GoU Dev:</i>   | <i>221,994</i>   | <i>156,947</i>                      | <i>71 %</i>   |   | <i>52,379</i>  |
| <i>Donor Dev:</i>   | <i>0</i>   | <i>0</i>                            | <i>0 %</i>    |   | <i>0</i>   |
| <i>Grand Total:</i>   | <i>5,997,745</i>   | <i>4,326,816</i>                    | <i>72.1 %</i> |   | <i>1,036,520</i>   |

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## Quarter3

## Workplan : 2 Finance

| Outputs and Performance Indicators<br>(Ushs Thousands)              | Annual<br>Planned<br>Outputs   | Cumulative<br>Output<br>Performance  | % Performance | Quarterly<br>Planned<br>Outputs  | Quarterly<br>Output<br>Performance   |
|---|--|--|---------------|--|--|
| <b>Programme : 1481 Financial Management and Accountability(LG)</b> |  |  |               |  |  |
| <b>Higher LG Services</b>   |  |  |               |  |  |
| <b>Output : 148101 LG Financial Management services</b>             |  |  |               |  |  |
| Date for submitting the Annual Performance Report                   | (2026-07-31)   | (31/07/2019)   |               | (2019-07-31)Annual<br>Performance report<br>2018/2019 submitted<br>to MoFPED and<br>other Line Ministries  | (2019-07-31)Annual<br>Performance report<br>2018/2019<br>submitted to<br>MoFPED and other<br>line Ministries   |
| Non Standard Outputs:   | 12 months salaries<br>for Finance sector<br>paid<br>4 support<br>supervision visits<br>made to LLGs for<br>Financial<br>management and<br>reporting<br>12 official<br>coordination &<br>consultative visits<br>made to various<br>stakeholders<br><br>Annual subscriptions<br>made to ICPAU and<br>other Professional<br>bodies<br><br>12 months other<br>office operational<br>expenses paid<br>Bank Charges &<br>Taxes on<br>professional services<br>paid | 9 months salaries for<br>Finance sector paid,<br>3 support<br>supervision visits<br>made to LLGs for<br>Financial<br>management and<br>reporting, 3 official<br>coordination &<br>consultative visits<br>made to various<br>stakeholders, Annual<br>subscriptions made<br>to ICPAU and other<br>Professional bodies,<br>9 months other<br>office operational<br>expenses paid, 9<br>months Bank<br>Charges & Taxes on<br>Professional paid<br>services |               | 3 months salaries for<br>Finance sector paid<br>1 support<br>supervision visits<br>made to LLGs for<br>Financial<br>management and<br>reporting<br>3 official<br>coordination &<br>consultative visits<br>made to various<br>stakeholders<br>Annual subscriptions<br>made to ICPAU and<br>other Professional<br>bodies<br>3 months other<br>office operational<br>expenses paid<br>3 month Bank<br>Charges & Taxes on<br>professional services<br>paid | 3 months salaries for<br>Finance sector paid,<br>3 support<br>supervision visits<br>made to LLGs for<br>Financial<br>management and<br>reporting, 3 official<br>coordination &<br>consultative visits<br>made to various<br>stakeholders, Annual<br>subscriptions made<br>to ICPAU and other<br>Professional bodies,<br>3 months other<br>office operational<br>expenses paid, 3<br>months Bank<br>Charges & Taxes on<br>Professional paid<br>services |
| 211101 General Staff Salaries                                       | 194,952  | 116,980  | 60 %          |  | 37,298   |
| 221001 Advertising and Public Relations                             | 500  | 0  | 0 %           |  | 0  |
| 221007 Books, Periodicals & Newspapers                              | 1,460  | 0  | 0 %           |  | 0  |
| 221011 Printing, Stationery, Photocopying and Binding               | 500  | 0  | 0 %           |  | 0  |
| 221012 Small Office Equipment                                       | 1,400  | 0  | 0 %           |  | 0  |
| 221014 Bank Charges and other Bank related costs                    | 3,500  | 1,772  | 51 %          |  | 0  |
| 221017 Subscriptions  | 1,200  | 1,200  | 100 %         |  | 0  |
| 227001 Travel inland  | 21,914   | 16,020   | 73 %          |  | 9,970  |

**Vote:506 Bushenyi District****Quarter3**

|   |         |         |      |        |
|---|---------|---------|------|--------|
| 228003 Maintenance – Machinery, Equipment & Furniture | 2,400   | 0       | 0 %  | 0      |
| Wage Rect:  | 194,952 | 116,980 | 60 % | 37,298 |
| Non Wage Rect:  | 32,874  | 18,992  | 58 % | 9,970  |
| Gou Dev:  | 0       | 0       | 0 %  | 0      |
| External Financing:                                   | 0       | 0       | 0 %  | 0      |
| Total:  | 227,826 | 135,972 | 60 % | 47,268 |

Reasons for over/under performance: Lack of Motor Vehicle for field visits and Inadequate Locally raised revenue.

**Output : 148102 Revenue Management and Collection Services**

|  |  |   |  |
|--|--|---|--|
| Value of LG service tax collection       | (85937000) shs (0)<br>57,677,808 of Local Service tax Collected for the District. shs<br>26,259,192 of Local Service tax Collected for the LLGS  | (21484250) shs<br>21484250 of Local Service tax Collected for the District.<br><br>shs 26,259,192 of Local Service tax Collected for the LLGS | (2703586)shs<br>2,703,586 of Local Service tax Collected for the District.   |
| Value of Hotel Tax Collected             | (2000000) Shs (0)<br>2,000,000 of Local Hotel tax Collected for the District   | (500000)Shs<br>500000of Local Hotel tax Collected for the District  | (0)No Local Hotel tax collected for the district for the quarter   |
| Value of Other Local Revenue Collections | (367030000) Shs (103554793)<br>367,030,000 of Local Revenue other than LST collected   | (91757500)of Local Revenue other than LST collected   | (18475679)SHS<br>18,475,679 of Local Revenue other than LST collected  |
| Non Standard Outputs:                    | 4 quarterly inspections carried out at revenue collection points in LLGs<br><br>4 meetings held at District headquarters for revenue enhancement | 3 quarterly inspection carried out at revenue collection points in LLGs.  | 1 quarterly inspection carried out at revenue collection points in LLGs<br><br>1 meeting held at District headquarters for revenue enhancement |

|                                  |        |        |       |       |
|----------------------------------|--------|--------|-------|-------|
| 221009 Welfare and Entertainment | 2,400  | 0      | 0 %   | 0     |
| 227001 Travel inland             | 11,014 | 12,005 | 109 % | 3,597 |
| Wage Rect:                       | 0      | 0      | 0 %   | 0     |
| Non Wage Rect:                   | 13,414 | 12,005 | 89 %  | 3,597 |
| Gou Dev:                         | 0      | 0      | 0 %   | 0     |
| External Financing:              | 0      | 0      | 0 %   | 0     |
| Total:                           | 13,414 | 12,005 | 89 %  | 3,597 |

Reasons for over/under performance: Improvement in the functionality of the physical planning Department improved the collection of major revenues.

**Output : 148103 Budgeting and Planning Services**



## Vote:506 Bushenyi District

## Quarter3

|   |  |   |  |   |
|---|--|---|--|---|
| Date of Approval of the Annual Workplan to the Council              | (2020-05-31) 70<br>Final copies of the Approved Annual Workplan and Budget for 2020/2021 produced and despatched to District heads of Dept, council, | (31/05/2019)  | (2020-05-31)Activity planne for 4th quarter  | (2020-05-31)Activity planned for 4th quarter  |
| Date for presenting draft Budget and Annual workplan to the Council | (2020-04-01)<br>Annual work plan plan laid before Bushenyi District council by 01/04/2020 for the financial Year 2020/2021                           | (8/04/2019)   | (2020-01-04)Annual work plan plan laid before Bushenyi District council by 01/04/2020 for the financial Year 2020/2021                           | (2020-04-01)Annual work plan laid before District Council by 08/04/2020 for FY 2020/2021                                      |
| Non Standard Outputs:   | 1 Budget conference held at District headquarters for 2020/2021<br><br>12 months budget desk meetings held at District Headquarters                  | 3 months budget desk meetings held at the district headquarters   | Activity planned for 2nd quarter<br><br>3 months budget desk meetings held at District Headquarters  | 3 months budget desk meetings held at the district headquarters   |
| 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  | 3,609   | 73 %   | 140   |
| Wage Rect:  | 0  | 0   | 0 %  | 0   |
| Non Wage Rect:  | 18,534   | 16,941  | 91 %   | 140   |
| Gou Dev:  | 0  | 0   | 0 %  | 0   |
| External Financing:   | 0  | 0   | 0 %  | 0   |
| Total:  | 18,534   | 16,941  | 91 %   | 140   |
| Reasons for over/under performance:                                 | Payments for the Budget conference was done in this quarter having failed to pay for it in Q2  |   |  |   |
| <b>Output : 148104 LG Expenditure management Services</b>           |  |   |  |   |
| N/A   |  |   |  |   |
| Non Standard Outputs:   | 12 Months payments made for District sectors<br>12 coordination and support visits made to various stakeholders<br>35m Paid on the Domestic arrears  | 9 monthly made to district sectors 9 coordination and support visits made to various stakeholders 9M paid on Domestic arrears | 3 Months payments made for District sectors<br>3 coordination and support visits made to various stakeholders<br>9m Paid on the Domestic arrears | 3 monthly made to district sectors 3 coordination and support visits made to various stakeholders 9M paid on Domestic arrears |
| 221001 Advertising and Public Relations                             | 15,000   | 11,564  | 77 %   | 1,975   |

**Vote:506 Bushenyi District**

**Quarter3**

|                      |        |        |      |        |
|----------------------|--------|--------|------|--------|
| 227001 Travel inland | 23,632 | 19,441 | 82 % | 16,741 |
| Wage Rect:           | 0      | 0      | 0 %  | 0      |
| Non Wage Rect:       | 38,632 | 31,005 | 80 % | 18,716 |
| Gou Dev:             | 0      | 0      | 0 %  | 0      |
| External Financing:  | 0      | 0      | 0 %  | 0      |
| Total:               | 38,632 | 31,005 | 80 % | 18,716 |

Reasons for over/under performance: More urgent revenue mobilization expenses were met.

**Output : 148105 LG Accounting Services**

| Date for submitting annual LG final accounts to Auditor General | (2019-08-31) 20<br>Copies of District<br>Final accounts  | (31/08/2019)  | ()Activity planned<br>for 1st quarter   | (2019-08-30)Activity was<br>planned for 1st<br>quarter  |
|---|--|---|---|---|
| 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, 3 Monthly Financial reports made & submitted to the Chief Executive 1 quarterly Financial report made 2 support supervision visits made for Book keeping & Financial Reporting in 15 LLGs 2 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 stationary for Dist and LLGs procured, 3 Monthly Financial reports made & submitted to the Chief Executive 1 quarterly Financial report made 2 support supervision visits made for Book keeping & Financial Reporting in 15 LLGs 2 coordination visits to various stakeholders. |

|   |        |        |       |       |
|---|--------|--------|-------|-------|
| 221011 Printing, Stationery, Photocopying and Binding | 9,600  | 1,995  | 21 %  | 1,995 |
| 227001 Travel inland                                  | 10,100 | 12,941 | 128 % | 3,000 |
| Wage Rect:  | 0      | 0      | 0 %   | 0     |
| Non Wage Rect:  | 19,700 | 14,936 | 76 %  | 4,995 |
| Gou Dev:  | 0      | 0      | 0 %   | 0     |
| External Financing:                                   | 0      | 0      | 0 %   | 0     |
| Total:  | 19,700 | 14,936 | 76 %  | 4,995 |

Reasons for over/under performance: Availability of resources that facilitated the preparation of Financial statements and other accounting books as required by law

**Output : 148106 Integrated Financial Management System**

N/A

# Vote:506 Bushenyi District

## Quarter3

|  |   |  |   |  |
|--|---|--|---|--|
| Non Standard Outputs:                                    | Fuel for IFMS generator purchased<br>3 IFMS computers purchased<br>1 IFMS generator serviced and repaired<br>2 UPS purchased for IFMS computers<br>Other IFMS equipment serviced & repaired<br>Batteries purchased for the UPS in the server room<br>12 months IFMS recurrent costs paid<br>IFMS stationery purchased<br>1 IFMS hands on Training done for IFMS users | 6 IFMS computers purchased, 9 months fuel for IFMS generator purchased<br>1 IFMS generator serviced and repaired, 9 months<br>IFMS recurrent costs paid<br>stationery was purchased<br>3 IFMS hands on training and mentoring done for IFMS users. | 2 UPS purchased for IFMS computers<br>Batteries purchased for the UPS in the server room<br>3 month Fuel for IFMS generator purchased<br>1 IFMS generator serviced and repaired<br>3 months IFMS recurrent costs paid<br>3 months IFMS stationery purchased<br>1 IFMS hands on Training done for IFMS users | 2 IFMS computers purchased, 3 months fuel for IFMS generator purchased<br>1 IFMS generator serviced and repaired, 3 months<br>IFMS recurrent costs paid<br>stationery was purchased<br>1 IFMS hands on training and mentoring done for IFMS users. |
| 221008 Computer supplies and Information Technology (IT) | 7,500   | 4,921  | 66 %  | 2,572  |
| 221016 IFMS Recurrent costs                              | 11,700  | 2,175  | 19 %  | 600  |
| 227001 Travel inland                                     | 18,743  | 21,179   | 113 %   | 6,110  |
| 227004 Fuel, Lubricants and Oils                         | 4,800   | 6,000  | 125 %   | 1,200  |
| 228003 Maintenance – Machinery, Equipment & Furniture    | 4,400   | 2,270  | 52 %  | 925  |
| Wage Rect:   | 0   | 0  | 0 %   | 0  |
| Non Wage Rect:   | 47,143  | 36,545   | 78 %  | 11,407   |
| Gou Dev:   | 0   | 0  | 0 %   | 0  |
| External Financing:                                      | 0   | 0  | 0 %   | 0  |
| Total:   | 47,143  | 36,545   | 78 %  | 11,407   |
| Reasons for over/under performance:                      | Availability of IFMS release as planned   |  |   |  |
| <b>Capital Purchases</b>                                 |   |  |   |  |
| <b>Output : 148172 Administrative Capital</b>            |   |  |   |  |
| N/A  |   |  |   |  |
| Non Standard Outputs:                                    | Purchase of 2 IFMS desktop computers done   | 1 IFMS computer purchased  | Activity Planned for 1st Quarter  | Purchase of 1 IFMS computer  |
| 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:                      | All Development funds were released in Q3 and so all the budget planned for this output was implemented   |  |   |  |
| Total For Finance : Wage Rect:                           | 194,952   | 116,980  | 60 %  | 37,298   |
| Non-Wage Recurrent:                                      | 170,297   | 130,423  | 77 %  | 48,826   |

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**Vote:506 Bushenyi District**

**Quarter3**

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|                     |         |         |        |        |
|---------------------|---------|---------|--------|--------|
| <i>GoU Dev:</i>     | 2,183   | 2,183   | 100 %  | 0      |
| <i>Donor Dev:</i>   | 0       | 0       | 0 %    | 0      |
| <i>Grand Total:</i> | 367,431 | 249,586 | 67.9 % | 86,124 |

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**Vote:506 Bushenyi District****Quarter3****Workplan : 3 Statutory Bodies**

| Outputs and Performance Indicators<br>(Ushs Thousands)      | Annual<br>Planned<br>Outputs   | Cumulative<br>Output<br>Performance   | % Performance | Quarterly<br>Planned<br>Outputs  | Quarterly<br>Output<br>Performance  |
|---|--|---|---------------|--|---|
| <b>Programme : 1382 Local Statutory Bodies</b>              |  |   |               |  |   |
| <b>Higher LG Services</b>                                   |  |   |               |  |   |
| <b>Output : 138201 LG Council Administration Services</b>   |  |   |               |  |   |
| N/A   |  |   |               |  |   |
| Non Standard Outputs:                                       | 12 monthly salaries<br>paid<br>12 monthly office<br>operations paid  |   |               | 3 monthly salaries<br>paid<br>3 monthly office<br>operations paid  | 3 months salaries<br>paid<br>3 monthly<br>operations paid                             |
| 211101 General Staff Salaries                               | 42,923   | 18,122  | 42 %          |  | 0   |
| 221001 Advertising and Public Relations                     | 600  | 550   | 92 %          |  | 550   |
| 221007 Books, Periodicals & Newspapers                      | 1,056  | 675   | 64 %          |  | 675   |
| 221008 Computer supplies and Information<br>Technology (IT) | 1,500  | 894   | 60 %          |  | 300   |
| 221009 Welfare and Entertainment                            | 2,500  | 2,375   | 95 %          |  | 2,125   |
| 221011 Printing, Stationery, Photocopying and<br>Binding    | 2,000  | 1,149   | 57 %          |  | 649   |
| 221012 Small Office Equipment                               | 500  | 0   | 0 %           |  | 0   |
| 222001 Telecommunications                                   | 1,200  | 450   | 38 %          |  | 150   |
| 224004 Cleaning and Sanitation                              | 159  | 0   | 0 %           |  | 0   |
| 227001 Travel inland  | 4,000  | 1,725   | 43 %          |  | 575   |
| Wage Rect:  | 42,923   | 18,122  | 42 %          |  | 0   |
| Non Wage Rect:  | 13,515   | 7,818   | 58 %          |  | 5,024   |
| Gou Dev:  | 0  | 0   | 0 %           |  | 0   |
| External Financing:   | 0  | 0   | 0 %           |  | 0   |
| Total:  | 56,438   | 25,940  | 46 %          |  | 5,024   |
| Reasons for over/under performance:                         | Limited LRR  |   |               |  |   |
| <b>Output : 138202 LG Procurement Management Services</b>   |  |   |               |  |   |
| N/A   |  |   |               |  |   |
| Non Standard Outputs:                                       | No of News paper<br>adverts published.<br>No.of meetings held<br>No.of procurement<br>plans prepared<br>office operation |   |               |  |   |
| Non Standard Outputs:                                       | No of News paper<br>adverts published.<br>No.of meetings held<br>No.of procurement<br>plans prepared<br>office operation | no newspaper<br>adverts published<br>2 meetings held<br>procurement plans<br>prepared |               | No of News paper<br>adverts published.<br>No.of meetings held<br>No.of procurement<br>plans prepared<br>office operation | no newspaper<br>adverts published<br>2 meetings held<br>procurement plans<br>prepared |
| 211103 Allowances (Incl. Casuals, Temporary)                | 5,700  | 3,210   | 56 %          |  | 940   |
| 221001 Advertising and Public Relations                     | 6,484  | 1,000   | 15 %          |  | 1,000   |
| 221002 Workshops and Seminars                               | 1,200  | 583   | 49 %          |  | 583   |

**Vote:506 Bushenyi District****Quarter3**

|  |        |        |       |       |
|--|--------|--------|-------|-------|
| 221008 Computer supplies and Information Technology (IT) | 600    | 620    | 103 % | 0     |
| 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  | 5,567  | 230 % | 571   |
| Wage Rect:   | 0      | 0      | 0 %   | 0     |
| Non Wage Rect:   | 20,444 | 11,450 | 56 %  | 3,094 |
| Gou Dev:   | 0      | 0      | 0 %   | 0     |
| External Financing:                                      | 0      | 0      | 0 %   | 0     |
| Total:   | 20,444 | 11,450 | 56 %  | 3,094 |

Reasons for over/under performance: Limited LRR

**Output : 138203 LG Staff Recruitment Services**

N/A

|  |  |        |  |   |
|--|--|--------|--|---|
| Non Standard Outputs:                                    | 12 monthly salaries paid<br>No of news paper adverts published<br>No of employees recruited, retired and deplined<br>12 monthly office operations paid |        | 3 monthly salaries paid<br>No of news paper adverts published<br>No of employees recruited, retired and deplined<br>3 monthly office operations paid | 3 monthly salaries paid<br>no news paper adverts published<br>employees recruited |
| 211101 General Staff Salaries                            | 28,835   | 7,812  | 27 %   | 0   |
| 211103 Allowances (Incl. Casuals, Temporary)             | 25,635   | 13,196 | 51 %   | 9,030   |
| 221001 Advertising and Public Relations                  | 2,200  | 2,200  | 100 %  | 2,200   |
| 221007 Books, Periodicals & Newspapers                   | 1,480  | 1,020  | 69 %   | 280   |
| 221008 Computer supplies and Information Technology (IT) | 600  | 300    | 50 %   | 0   |
| 221009 Welfare and Entertainment                         | 1,200  | 1,000  | 83 %   | 300   |
| 221011 Printing, Stationery, Photocopying and Binding    | 1,400  | 1,011  | 72 %   | 200   |
| 222001 Telecommunications                                | 1,440  | 1,020  | 71 %   | 300   |
| 223005 Electricity                                       | 400  | 200    | 50 %   | 0   |
| 227001 Travel inland                                     | 18,640   | 13,099 | 70 %   | 4,347   |
| Wage Rect:   | 28,835   | 7,812  | 27 %   | 0   |
| Non Wage Rect:   | 52,995   | 33,047 | 62 %   | 16,657  |
| Gou Dev:   | 0  | 0      | 0 %  | 0   |
| External Financing:                                      | 0  | 0      | 0 %  | 0   |
| Total:   | 81,830   | 40,858 | 50 %   | 16,657  |

Reasons for over/under performance: Limited LRR for paying sitting allowances

**Output : 138204 LG Land Management Services**

# Vote:506 Bushenyi District

## Quarter3

|  |  |       |                                |                                      |
|--|--|-------|--------------------------------|--------------------------------------|
| No. of land applications (registration, renewal, lease extensions) cleared | (400) clearing 400 land applications for registration and transfer of interests in land. | ( )   | ( )                            | (0)not planned                       |
| No. of Land board meetings   | (4) No. of Land board meetings   | ( )   | ( )                            | (0)1 landboard meeting was held      |
| Non Standard Outputs:  | office operation expenses paid   |       | office operation expenses paid | office operations paid expenses paid |
| 211103 Allowances (Incl. Casuals, Temporary)                               | 5,960  | 2,810 | 47 %                           | 2,810                                |
| 221008 Computer supplies and Information Technology (IT)                   | 2,200  | 0     | 0 %                            | 0                                    |
| 221009 Welfare and Entertainment   | 1,600  | 200   | 13 %                           | 200                                  |
| 221011 Printing, Stationery, Photocopying and Binding                      | 1,168  | 150   | 13 %                           | 150                                  |
| 222001 Telecommunications  | 518  | 0     | 0 %                            | 0                                    |
| 227001 Travel inland   | 1,300  | 250   | 19 %                           | 250                                  |
| Wage Rect:   | 0  | 0     | 0 %                            | 0                                    |
| Non Wage Rect:   | 12,746   | 3,410 | 27 %                           | 3,410                                |
| Gou Dev:   | 0  | 0     | 0 %                            | 0                                    |
| External Financing:  | 0  | 0     | 0 %                            | 0                                    |
| Total:   | 12,746   | 3,410 | 27 %                           | 3,410                                |

Reasons for over/under performance: Limited LRR

### Output : 138205 LG Financial Accountability

|   |  |       |   |  |
|---|--|-------|---|--|
| No. of Auditor Generals queries reviewed per LG       | (8) 2 Auditor General reports reviewd and examined at district and municipal level<br>4 internal audit reports reviewed and examined at district and municipal level | ( )   | (2)2 Auditor General reports reviewd and examined at district and municipal level<br>4 internal audit reports reviewed and examined at district and municipal level | (2) auditor general reports reviewed and examined at the district and municipality level<br>4 internal audit reports reviewed and examined at the district level and municipal level |
| No. of LG PAC reports discussed by Council            | (2) 2 DPAC Reports discussed by Council  | ( )   | (1)2 DPAC Reports discussed by Council  | (1)no DPAC reports by council  |
| Non Standard Outputs:                                 | 12 monthly office operations paid  |       | 3 monthly office operations paid  | 3 monthly office operations paid   |
| 211103 Allowances (Incl. Casuals, Temporary)          | 10,160   | 7,872 | 77 %  | 2,624  |
| 221009 Welfare and Entertainment                      | 1,000  | 625   | 63 %  | 250  |
| 221011 Printing, Stationery, Photocopying and Binding | 600  | 600   | 100 %   | 100  |
| 222001 Telecommunications                             | 300  | 237   | 79 %  | 79   |

**Vote:506 Bushenyi District**

**Quarter3**

|                      |        |        |      |       |
|----------------------|--------|--------|------|-------|
| 227001 Travel inland | 1,500  | 1,395  | 93 % | 615   |
| Wage Rect:           | 0      | 0      | 0 %  | 0     |
| Non Wage Rect:       | 13,560 | 10,729 | 79 % | 3,668 |
| Gou Dev:             | 0      | 0      | 0 %  | 0     |
| External Financing:  | 0      | 0      | 0 %  | 0     |
| Total:               | 13,560 | 10,729 | 79 % | 3,668 |

Reasons for over/under performance: Payment of arrears from previous quarters

**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<br>Holding meetings, reviewing council resolutions for implementation | () |   | ()2 council minutes with resolutions implemented at district level<br>holding meetings, reviewing council resolutions for implementation done |
| Non Standard Outputs:                                       | 12monthly salaries paid<br>12monthly ex-gratia paid<br>12 monthly office operations paid  |    | 3 monthly salaries paid<br>3 monthly ex-gratia paid<br>3 monthly office operations paid | 3 monthly salaries paid<br>3 monthly ex-gratia paid<br>3 monthly office operations paid   |

|   |         |         |       |        |
|---|---------|---------|-------|--------|
| 211101 General Staff Salaries                         | 166,701 | 59,650  | 36 %  | 0      |
| 211103 Allowances (Incl. Casuals, Temporary)          | 253,757 | 117,436 | 46 %  | 65,141 |
| 221001 Advertising and Public Relations               | 1,800   | 800     | 44 %  | 0      |
| 221007 Books, Periodicals & Newspapers                | 1,056   | 792     | 75 %  | 264    |
| 221009 Welfare and Entertainment                      | 7,273   | 10,426  | 143 % | 2,051  |
| 221011 Printing, Stationery, Photocopying and Binding | 1,500   | 0       | 0 %   | 0      |
| 222001 Telecommunications                             | 2,400   | 1,800   | 75 %  | 600    |
| 224004 Cleaning and Sanitation                        | 800     | 0       | 0 %   | 0      |
| 227001 Travel inland                                  | 69,121  | 51,801  | 75 %  | 17,593 |
| 228002 Maintenance - Vehicles                         | 8,500   | 5,125   | 60 %  | 3,000  |
| Wage Rect:  | 166,701 | 59,650  | 36 %  | 0      |
| Non Wage Rect:  | 346,207 | 188,179 | 54 %  | 88,648 |
| Gou Dev:  | 0       | 0       | 0 %   | 0      |
| External Financing:                                   | 0       | 0       | 0 %   | 0      |
| Total:  | 512,908 | 247,829 | 48 %  | 88,648 |

Reasons for over/under performance: Limited LRR

**Output : 138207 Standing Committees Services**

|                       |   |  |  |  |
|-----------------------|---|--|--|--|
| N/A                   |   |  |  |  |
| Non Standard Outputs: | 6 Standing committee meeting held.<br>12 monthly office operations paid | 4 standing committee meeting held<br>3 months office operations paid | 1 Standing committee meeting held.<br>3 monthly office operations paid | 1 standing committee meeting held<br>3 months office operations paid |



**Vote:506 Bushenyi District****Quarter3**

|  |  |   |               |  |
|--|--|---|---------------|--|
| 211103 Allowances (Incl. Casuals, Temporary)   | 44,820   | 52,145  | 116 %         | 37,495   |
| 221009 Welfare and Entertainment               | 1,440  | 1,260   | 88 %          | 1,260  |
| Wage Rect:                                     | 0  | 0   | 0 %           | 0  |
| Non Wage Rect:                                 | 46,260   | 53,405  | 115 %         | 38,755   |
| Gou Dev:                                       | 0  | 0   | 0 %           | 0  |
| External Financing:                            | 0  | 0   | 0 %           | 0  |
| Total:   | 46,260   | 53,405  | 115 %         | 38,755   |
| Reasons for over/under performance:            | Arrears accruing to the previous quarters were also paid   |   |               |  |
| <b>Capital Purchases</b>                       |  |   |               |  |
| <b>Output : 138272 Administrative Capital</b>  |  |   |               |  |
| 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. | urchase 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 %          | 2,018  |
| Wage Rect:                                     | 0  | 0   | 0 %           | 0  |
| Non Wage Rect:                                 | 0  | 0   | 0 %           | 0  |
| Gou Dev:                                       | 4,366  | 2,018   | 46 %          | 2,018  |
| External Financing:                            | 0  | 0   | 0 %           | 0  |
| Total:   | 4,366  | 2,018   | 46 %          | 2,018  |
| Reasons for over/under performance:            | computer was purchased at a lesser price than planned  |   |               |  |
| <i>Total For Statutory Bodies : Wage Rect:</i> | <i>238,459</i>   | <i>85,583</i>   | <i>36 %</i>   | <i>0</i>   |
| <i>Non-Wage Recurrent:</i>                     | <i>505,725</i>   | <i>308,038</i>  | <i>61 %</i>   | <i>159,257</i>   |
| <i>GoU Dev:</i>                                | <i>4,366</i>   | <i>2,018</i>  | <i>46 %</i>   | <i>2,018</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>395,639</i>  | <i>52.9 %</i> | <i>161,275</i>   |

**Vote:506 Bushenyi District****Quarter3****Workplan : 4 Production and Marketing**

| Outputs and Performance Indicators<br>(Ushs Thousands)     | Annual<br>Planned<br>Outputs   | Cumulative<br>Output<br>Performance  | % Performance | Quarterly<br>Planned<br>Outputs   | Quarterly<br>Output<br>Performance  |
|--|--|--|---------------|---|---|
| <b>Programme : 0181 Agricultural Extension Services</b>    |  |  |               |   |   |
| <b>Higher LG Services</b>                                  |  |  |               |   |   |
| <b>Output : 018101 Extension Worker Services</b>           |  |  |               |   |   |
| N/A  |  |  |               |   |   |
| Non Standard Outputs:                                      | 25 Agricultural Extension staff paid for all the 12 months of the financial year. Farmers trained and demonstrated to Farmers advised through follow up / advisory visits Agricultural extension services planned and coordinated Extension officers motorcycles maintained. | 25 Agricultural Extension staff paid for all the 9 months of the financial year Farmers trained and demonstrated to - 1,112 trainings & demonstrations on crop production practices , livestock husbandry practices. Farmers advised through follow up / advisory visits -535 crop and livestock advisory visits. 3 exchange/ study tours. 294 Artificial insemination Agricultural extension services planned and coordinated- 9 sub sector planning meetings for both crop and livestock |               | 25 Agricultural Extension staff paid for all the 12 months of the financial year Farmers trained and demonstrated to Farmers advised through follow up / advisory visits Agricultural extension services planned and coordinated Extension officers motorcycles maintained. | 25 Agricultural Extension staff paid for all the 3 months of the financial year Farmers trained and demonstrated to - 374 trainings & demonstrations on crops management practices , livestock husbandry practices. Farmers advised through follow up / advisory visits -180 crop and livestock advisory visits. 3 exchange/ study tours. 128 Artificial insemination Agricultural extension services planned and coordinated- 6 sub sector planning meetings for both crop and livestock |
| 211101 General Staff Salaries                              | 637,664  | 452,520  | 71 %          |   | 144,843   |
| 222001 Telecommunications                                  | 4,600  | 1,345  | 29 %          |   | 530   |
| 227001 Travel inland                                       | 157,082  | 107,997  | 69 %          |   | 41,241  |
| 228002 Maintenance - Vehicles                              | 5,643  | 3,855  | 68 %          |   | 2,321   |
| Wage Rect:   | 637,664  | 452,520  | 71 %          |   | 144,843   |
| Non Wage Rect:   | 167,325  | 113,197  | 68 %          |   | 44,093  |
| Gou Dev:   | 0  | 0  | 0 %           |   | 0   |
| External Financing:  | 0  | 0  | 0 %           |   | 0   |
| Total:   | 804,989  | 565,717  | 70 %          |   | 188,936   |
| Reasons for over/under performance:                        | Lack of enough motorcycles are still needed.   |  |               |   |   |
| <b>Programme : 0182 District Production Services</b>       |  |  |               |   |   |
| <b>Higher LG Services</b>                                  |  |  |               |   |   |
| <b>Output : 018203 Livestock Vaccination and Treatment</b> |  |  |               |   |   |
| N/A  |  |  |               |   |   |

## Vote:506 Bushenyi District

## Quarter3

|   |   |  |   |  |       |
|---|---|--|---|--|-------|
| Non Standard Outputs:                       | Pets and livestock vaccinated   | 100 Head of cattle, 177 dogs and 9 cats vaccinated against rabies in Ibaare<br>6614 chicken vaccinated against New Castle, Gumboro and Fowl pox<br>28 goats & 26 sheep vaccinated against Enterotoxemia<br>9 H/C vaccinated against Brucellosis  | Pets and livestock vaccinated   | 100 Head of cattle, 177 dogs and 9 cats vaccinated against rabies in Ibaare<br>6614 chicken vaccinated against New Castle, Gumboro and Fowl pox<br>28 goats & 26 sheep vaccinated against Enterotoxemia<br>9 H/C vaccinated against Brucellosis  |       |
| 227001 Travel inland                        |   | 2,787  | 1,787   | 64 %   | 488   |
|   | Wage Rect:  | 0  | 0   | 0 %  | 0     |
|   | Non Wage Rect:  | 2,787  | 1,787   | 64 %   | 488   |
|   | Gou Dev:  | 0  | 0   | 0 %  | 0     |
|   | External Financing:   | 0  | 0   | 0 %  | 0     |
|   | Total:  | 2,787  | 1,787   | 64 %   | 488   |
| Reasons for over/under performance:         | Vaccines not regularly received from Ministry of Agriculture Animal Industry Fisheries and some responsive farmers/ pet owners as well as the activeness of staff.  |  |   |  |       |
| <b>Output : 018204 Fisheries regulation</b> |   |  |   |  |       |
| N/A   |   |  |   |  |       |
| Non Standard Outputs:                       | Fish farmers trained and demonstrated to on improved fish farming practices<br>Fish farmers advised through follow up visits<br>Fish farming extension services supervised and monitored.<br>Fisheries staff backstopped. | 36 trainings on pond construction & rehabilitation<br>8 trainings on feed formulation, feeding and fish sampling<br>76 field visits on water quality management<br>10 demonstrations on feeds<br>formulation, feeding and fish sampling<br>8 breeding ponds at Ruhandagazi fry centre maintained and 34,000 tilapia fry harvested<br>2 fish market surveys conducted<br>16 supervisory visits by the Subject matter Specialists conducted.<br>2 visits to coordinate fish processing conducted | Fish farmers trained and demonstrated to on improved fish farming practices<br>Fish farmers advised through follow up visits<br>Fish farming extension services supervised and monitored.<br>Fisheries staff backstopped. | 12 trainings on pond construction & rehabilitation<br>8 trainings on feed formulation, feeding and fish sampling<br>52 field visits on water quality management<br>10 demonstrations on feeds<br>formulation, feeding and fish sampling<br>8 breeding ponds at ruhandagazi fry centre maintained and 22 tilapia fry harvested<br>2 fish market surveys conducted<br>16 supervisory visits by the Subject matter Specialists conducted.<br>2 visits to coordinate fish processing conducted |       |
| 222001 Telecommunications                   |   | 600  | 100   | 17 %   | 100   |
| 227001 Travel inland                        |   | 9,154  | 5,447   | 60 %   | 1,830 |

**Vote:506 Bushenyi District****Quarter3**

|  |  |   |   |   |
|--|--|---|---|---|
| 228002 Maintenance - Vehicles                              | 1,000  | 1,000   | 100 %   | 0   |
| Wage Rect:   | 0  | 0   | 0 %   | 0   |
| Non Wage Rect:   | 10,754   | 6,547   | 61 %  | 1,930   |
| Gou Dev:   | 0  | 0   | 0 %   | 0   |
| External Financing:  | 0  | 0   | 0 %   | 0   |
| Total:   | 10,754   | 6,547   | 61 %  | 1,930   |
| Reasons for over/under performance:                        | Facilitation not received in time, demands for fish fry not sufficient   |   |   |   |
| <b>Output : 018205 Crop disease control and regulation</b> |  |   |   |   |
| N/A  |  |   |   |   |
| Non Standard Outputs:                                      | Crop extension services backstopped, supervised and monitored Water for Production, mechanisation, farm structures technologies promoted ACDP coordinated, supervised , monotoredFarmers trained | Crop extension services backstopped, supervised and monitored(36 field visits by DAO and SAO conducted) Water for Production, mechanisation, farm structures technologies promoted- 9 meetings 10 field visits conducted. 1 consultative visit to MAAIF ACDP coordinated, supervised , monotored- 390 enrollment, FID & aflotoxin sensitisations, 7 radio talk shows, 3 DCT & CMSP meetings 1 meeting and 3 follow up visits on promotion of improved banana, coffee, sweet potatoes and beans. | Crop extension services backstopped, supervised and monitored Water for Production, mechanisation, farm structures technologies promoted ACDP coordinated, supervised , monotored Farmers trained | Crop extension services backstopped, supervised and monitored(36 field visits by DAO and SAO conducted) Water for Production, mechanisation, farm structures technologies promoted- 9 meetings 10 field visits conducted. 1 consultative visit to MAAIF ACDP coordinated- 133 enrollment, FID & aflotoxin sensitisations, 3 DCT & CMSP meetings 1 meeting and 3 follow up visits on promotion of improved banana, coffee, sweet potatoes and beans. |
| 221001 Advertising and Public Relations                    | 20,800   | 7,230   | 35 %  | 0   |
| 221002 Workshops and Seminars                              | 24,000   | 0   | 0 %   | 0   |
| 221008 Computer supplies and Information Technology (IT)   | 3,600  | 0   | 0 %   | 0   |
| 221011 Printing, Stationery, Photocopying and Binding      | 3,600  | 300   | 8 %   | 0   |
| 221014 Bank Charges and other Bank related costs           | 800  | 0   | 0 %   | 0   |
| 222001 Telecommunications                                  | 1,400  | 100   | 7 %   | 0   |
| 224006 Agricultural Supplies                               | 5,000  | 0   | 0 %   | 0   |
| 227001 Travel inland                                       | 188,779  | 71,376  | 38 %  | 15,279  |

## Vote:506 Bushenyi District

## Quarter3

|  |  |  |  |  |
|--|--|--|--|--|
| 228002 Maintenance - Vehicles  | 1,000  | 0  | 0 %  | 0  |
| Wage Rect:   | 0  | 0  | 0 %  | 0  |
| Non Wage Rect:   | 248,979  | 79,006   | 32 %   | 15,279   |
| Gou Dev:   | 0  | 0  | 0 %  | 0  |
| External Financing:  | 0  | 0  | 0 %  | 0  |
| Total:   | 248,979  | 79,006   | 32 %   | 15,279   |
| Reasons for over/under performance:  | Timely availability of field facilitation but famers not readily appreciative when it comes to adoption of changes in agric.     |  |  |  |
| <b>Output : 018207 Tsetse vector control and commercial insects farm promotion</b> |  |  |  |  |
| No. of tsetse traps deployed and maintained  | (6) Kyamuhunga, Bitooma and Nyabubare  | (0)  | (0)  | (0)Not done, to be done in quarter four  |
| Non Standard Outputs:  | Beekeepers/ farmers and Silk farmers trained and advised. Entomological extension services coordinated, supervised and monitored | 16 beekeepers trainings in 12 Lower Local Governments- Nyabubare, Kakanju, Nkanga, Ishaka Division, Nyakabirizi Division, Kyamuhunga Tc, Kyamuhunga sc, Kyabugimbi Tc, Kyabugimbi Sc, Ruhumuro, Kyeizooba and Ibaare<br>4 Silk farmers trainings in Kyabugimbi, Ruhumuro, Kyeizooba and Nyabubare.<br>33 follow up visits in all the LLGs<br>4 visits to Honey collection centres in Ishaka, Central & Nyakabirizi Divisions and Kizinda town Council.<br>12 supervisory visits by the District Entomologist | Beekeepers/ farmers and Silk farmers trained and advised. Entomological extension services coordinated, supervised and monitored | 16 beekeepers trainings in 12 Lower Local Governments- Nyabubare, Kakanju, Nkanga, Ishaka Division, Nyakabirizi Division, Kyamuhunga Tc, Kyamuhunga sc, Kyabugimbi Tc, Kyabugimbi Sc, Ruhumuro, Kyeizooba and Ibaare<br>4 Silk farmers trainings in Kyabugimbi, Ruhumuro, Kyeizooba and Nyabubare.<br>33 follow up visits in all the LLGs<br>4 visits to Honey collection centres in Ishaka, Central & Nyakabirizi Divisions and Kizinda town Council.<br>12 supervisory visits by the District Entomologist |
| 227001 Travel inland   | 9,289  | 2,454  | 26 %   | 617  |
| 228002 Maintenance - Vehicles  | 200  | 200  | 100 %  | 0  |
| Wage Rect:   | 0  | 0  | 0 %  | 0  |
| Non Wage Rect:   | 9,489  | 2,654  | 28 %   | 617  |
| Gou Dev:   | 0  | 0  | 0 %  | 0  |
| External Financing:  | 0  | 0  | 0 %  | 0  |
| Total:   | 9,489  | 2,654  | 28 %   | 617  |
| Reasons for over/under performance:  | One of the Entomologists was on study leave and left after the financial year had started.                                       |  |  |  |
| <b>Output : 018208 Sector Capacity Development</b>                                 |  |  |  |  |
| N/A  |  |  |  |  |

**Vote:506 Bushenyi District****Quarter3**

| Non Standard Outputs:  | Road chokes/ bottle necks idntified under the ACDP worked on   | No road chokes were worked on   |      | Road chokes/ bottle necks identified under the ACDP project worked on | No road chokes were worked on  |
|--|--|---|------|---|--|
| 227001 Travel inland   | 100,000  | 24,218  | 24 % |   | 24,218   |
| 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 %  |   | 24,218   |
| Gou Dev:   | 0  | 0   | 0 %  |   | 0  |
| External Financing:  | 0  | 0   | 0 %  |   | 0  |
| Total:   | 1,302,160  | 24,218  | 2 %  |   | 24,218   |
| Reasons for over/under performance:                            | Designs by the engines from Ministry of Agriculture Animal industry and Fisheries and procurement process were not completed in time.                  |   |      |   |  |
| <b>Output : 018211 Livestock Health and Marketing</b>          |  |   |      |   |  |
| N/A  |  |   |      |   |  |
| Non Standard Outputs:  | Veterinary extension services supervised, monitored and coordinated  | 2,977 cattle, 4,421 goats, 1,033 sheep & 2,140 pig carcasses inspected and certified for human consumption<br>Planting of pasture in the pasture demonstration plot done<br>24 supervision visits by the Senior Veterinary Officer done<br>3 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   | 585 cattle, 976 goats, 288 sheep & 476 pig carcasses inspected and certified for human consumption<br>Planting of pasture in the pasture demonstration plot done<br>6 supervision visits by the Senior Veterinary Officer done<br>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  | 0   | 0 %  |   | 0  |
| 224006 Agricultural Supplies                                   | 1,907  | 1,832   | 96 % |   | 474  |
| 227001 Travel inland   | 7,085  | 4,857   | 69 % |   | 1,551  |
| Wage Rect:   | 0  | 0   | 0 %  |   | 0  |
| Non Wage Rect:   | 9,232  | 6,689   | 72 % |   | 2,025  |
| Gou Dev:   | 0  | 0   | 0 %  |   | 0  |
| External Financing:  | 0  | 0   | 0 %  |   | 0  |
| Total:   | 9,232  | 6,689   | 72 % |   | 2,025  |
| Reasons for over/under performance:                            | limited Facilitation of the field staff and non responsiveness of the community.Demand for artificial insemination services has remained slightly low. |   |      |   |  |
| <b>Output : 018212 District Production Management Services</b> |  |   |      |   |  |
| N/A  |  |   |      |   |  |

## Vote:506 Bushenyi District

## Quarter3

| Non Standard Outputs:                                    | District head quarter staff salaries paid for the 12 months  | 14 district based staff paid salaries for the 9 months  | District head quarter staff salaries paid for the 12 months | 14 district based staff paid salaries for the three months   |
|--|--|---|---|--|
|  | Production department coordinated, sector activities supervised and monitored. Uganda Multi-sectoral Food and Nutrition project coordinated. | 5 consultative visits to the Ministry of Agriculture Animal Industry and Fisheries including attending the harvest money expo conducted 20 supervisory/ monitoring visits of Production extension activities done District Agricultural tractor repaired Nutrition project activities implemented- 6000ks of beans, 1000 bags of potato vines, 50 cookery demos, 100 demo gardens |   | 2 consultative visits to the Ministry of Agriculture Animal Industry and Fisheries including attending the harvest money expo conducted 8 supervisory/ monitoring visits of Production extension activities done District Agricultural tractor repaired Nutrition project activities implemented- 6000ks of beans, 1000 bags of potato vines, 50 cookery demos, 100 demo gardens |
| 211101 General Staff Salaries                            | 448,562  | 121,218   | 27 %  | 0  |
| 211103 Allowances (Incl. Casuals, Temporary)             | 83,952   | 63,000  | 75 %  | 63,000   |
| 221001 Advertising and Public Relations                  | 1  | 0   | 0 %   | 0  |
| 221002 Workshops and Seminars                            | 57,848   | 26,672  | 46 %  | 26,672   |
| 221008 Computer supplies and Information Technology (IT) | 2,500  | 680   | 27 %  | 680  |
| 221009 Welfare and Entertainment                         | 4,640  | 2,386   | 51 %  | 986  |
| 221011 Printing, Stationery, Photocopying and Binding    | 4,500  | 2,024   | 45 %  | 260  |
| 222001 Telecommunications                                | 1,800  | 1,128   | 63 %  | 200  |
| 222003 Information and communications technology (ICT)   | 200  | 0   | 0 %   | 0  |
| 223005 Electricity                                       | 600  | 150   | 25 %  | 0  |
| 223006 Water   | 400  | 0   | 0 %   | 0  |
| 227001 Travel inland                                     | 103,223  | 86,142  | 83 %  | 3,629  |
| 228002 Maintenance - Vehicles                            | 15,000   | 922   | 6 %   | 600  |
| Wage Rect:   | 448,562  | 121,218   | 27 %  | 0  |
| Non Wage Rect:   | 274,664  | 183,102   | 67 %  | 96,026   |
| Gou Dev:   | 0  | 0   | 0 %   | 0  |
| External Financing:                                      | 0  | 0   | 0 %   | 0  |
| Total:   | 723,226  | 304,320   | 42 %  | 96,026   |

Reasons for over/under performance: limited resources

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

N/A

## Vote:506 Bushenyi District

## Quarter3

|  |  |   |   |   |
|--|--|---|---|---|
| Non Standard Outputs:                                  | Dairy model farmers established and supported with pasture seed planting materials and pasture conservation materials. | Apiary demonstration materials supplied to 7 beekeepers in Kizinda TC, Kyamuhunga S/C, Nkanga , Kakanju,  | Dairy model farmers established and supported with pasture seed planting materials and pasture conservation materials.  | Apiary demonstration materials supplied to 7 beekeepers in Kizinda TC, Kyamuhunga S/C, Nkanga , Kakanju,  |
|  | Cop model farmers established crop management/ improvement materials.  | Kyeizooba, Bitooma and Ishaka Division valued at 15 million Dairy pasture demonstration materials valued at 28 million  | Cop model farmers established crop management/ improvement materials.   | Kyeizooba, Bitooma and Ishaka Division valued at 15 million Dairy pasture demonstration materials valued at 28 million  |
|  | Apiary model / demo farmers established and supported with apiary management/ improvement materials.                   | distributed to farmers in all Lower Local Governments Coffee blended and banana blended fertilisers valued at 9.9m for banana and coffee demonstration plot established and maintained. | distributed to farmers in all Lower Local Governments Coffee blended and banana blended fertilisers valued at 9.9m for banana and coffee demonstration plot established and maintained. | distributed to farmers in all Lower Local Governments Coffee blended and banana blended fertilisers valued at 9.9m for banana and coffee demonstration plot established and maintained. |
|  | Fish fry centre at Ruhandagazi operated.   | Materials for the district pasture demonstration plot valued at 4 million   | Materials for the district pasture demonstration plot valued at 4 million   | Materials for the district pasture demonstration plot valued at 4 million   |
|  | Banana demonstration garden at District headquarters maintained  | procured  | Banana demonstration garden at District headquarters maintained   | procured  |
| 312301 Cultivated Assets                               | 99,556   | 64,218  | 65 %  | 34,237  |
| Wage Rect:   | 0  | 0   | 0 %   | 0   |
| Non Wage Rect:   | 0  | 0   | 0 %   | 0   |
| Gou Dev:   | 99,556   | 64,218  | 65 %  | 34,237  |
| External Financing:                                    | 0  | 0   | 0 %   | 0   |
| Total:   | 99,556   | 64,218  | 65 %  | 34,237  |
| Reasons for over/under performance:                    | Delays in procurement.   |   |   |   |
| <i>Total For Production and Marketing : Wage Rect:</i> | <i>1,086,226</i>   | <i>573,738</i>  | <i>53 %</i>   | <i>144,843</i>  |
| <i>Non-Wage Reccurrent:</i>                            | <i>2,025,390</i>   | <i>417,200</i>  | <i>21 %</i>   | <i>184,676</i>  |
| <i>GoU Dev:</i>  | <i>99,556</i>  | <i>64,218</i>   | <i>65 %</i>   | <i>34,237</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>1,055,155</i>  | <i>32.9 %</i>   | <i>363,756</i>  |



**Vote:506 Bushenyi District****Quarter3****Workplan : 5 Health**

| Outputs and Performance Indicators<br>(Ushs Thousands)                                   | Annual<br>Planned<br>Outputs   | Cumulative<br>Output<br>Performance | % Peformance | Quarterly<br>Planned<br>Outputs   | Quarterly<br>Output<br>Performance   |
|--|--|-------------------------------------|--------------|---|--|
| <b>Programme : 0881 Primary Healthcare</b>   |  |                                     |              |   |  |
| <b>Higher LG Services</b>  |  |                                     |              |   |  |
| <b>Output : 088101 Public Health Promotion</b>   |  |                                     |              |   |  |
| N/A  |  |                                     |              |   |  |
| Non Standard Outputs:  | ALL STAFFS PAID<br>THEIR SALARIES  | ALL STAFFS PAID<br>THEIR SALARIES   |              | ALL STAFFS PAID<br>THEIR SALARIES   | ALL STAFFS PAID<br>THEIR SALARIES  |
| 211101 General Staff Salaries  | 2,454,207  | 1,840,655                           | 75 %         |   | 616,987  |
| Wage Rect:   | 2,454,207  | 1,840,655                           | 75 %         |   | 616,987  |
| Non Wage Rect:   | 0  | 0                                   | 0 %          |   | 0  |
| Gou Dev:   | 0  | 0                                   | 0 %          |   | 0  |
| External Financing:  | 0  | 0                                   | 0 %          |   | 0  |
| Total:   | 2,454,207  | 1,840,655                           | 75 %         |   | 616,987  |
| Reasons for over/under performance:  | Performance was as planned   |                                     |              |   |  |
| <b>Lower Local Services</b>  |  |                                     |              |   |  |
| <b>Output : 088153 NGO Basic Healthcare Services (LLS)</b>                               |  |                                     |              |   |  |
| Number of outpatients that visited the NGO Basic health facilities                       | (41000) Patients visiting the 12 NGO Out Patient Departments at Bitooma, Bushenyi, Ibaare, Kakanju, Kyamuhunga , Nyakabirizi Div, Ruhumuro | (22452)                             |              | (12500)Patients visiting the 12 NGO Out Patient Departments at Bitooma, Bushenyi, Ibaare, Kakanju, Kyamuhunga , Nyakabirizi Div, Ruhumuro | (4981)Patients visiting the 12 NGO Out Patient Departments at Bitooma, Bushenyi, Ibaare, Kakanju, Kyamuhunga , Nyakabirizi Div, Ruhumuro |
| Number of inpatients that visited the NGO Basic health facilities                        | (18000) Patients admitted at wards of NGO health centres of  | (1925)                              |              | (4500)Patients admitted at wards of NGO health centres of the district of   | (590)Patients admitted at wards of NGO health centres of the district of   |
| No. and proportion of deliveries conducted in the NGO Basic health facilities            | (450) No. and proportion of deliveries conducted in the NGO Basic health facilities  | (326)                               |              | (112)No. and proportion of deliveries conducted in the NGO Basic health facilities  | (119)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   | (756)                               |              | (225)Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities   | (259)Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities  |
| Non Standard Outputs:  | PEOPLE GET<br>QUALITY<br>HEALTH CARE<br>SERVICES   | PHC ACTIVITIES<br>IMPLEMENTED       |              | ALL PEOPLE GET<br>QUALITY<br>HEALTH CARE<br>SERVICES  | PHC ACTIVITIES<br>IMPLEMENTED  |
| 263367 Sector Conditional Grant (Non-Wage)   | 9,794  | 0                                   | 0 %          |   | 0  |

## Vote:506 Bushenyi District

## Quarter3

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

Reasons for over/under performance: NGO activities were not integrated in the district health 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) | (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)ALL PEOPLE GET QUALITY HEALTH CARE SERVICES   |
| No of trained health related training sessions held. | (20) round of training/Coaching/Mentorship will be provided to all staff from the Lower centres of health care of BUYANJA, BWER, KAINAMO, KAJUNJU, KASHOGASHOGA, NUMBA, RUHUMURO, RUTOOMA, RYEISHE, KABUSHAHO, KYEIZOABA, KYABUGIMBI, KASHOZI KIBAZI, NOMBE, NYARUGO    | (16)  | (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 |

## Vote:506 Bushenyi District

## Quarter3

|  |   |           |   |  |
|--|---|-----------|---|--|
| 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, KYEIZOoba KYABUGIMBI, KASHOZI KIBAZI, NOMBE, NYARUGOTE RUSHINYA, SWAZI, KAKANJU, KYAMUHUNGA, NYABUBARE | (125,468) | (47500)No.of Patients attending out Patient Services from; BUYANJA BWER, KAINAMO KAJUNJU, KASHOGASHOGA NUMBA, RUHUMURO, RUTOOMA, RYEISHE, KABUSHAHO, KYEIZOoba KYABUGIMBI, KASHOZI KIBAZI, NOMBE, NYARUGOTE RUSHINYA, SWAZI, KAKANJU, KYAMUHUNGA, NYABUBARE | (30110)No.of Patients attending out Patient Services from GOU facilities   |
| Number of inpatients that visited the Govt. health facilities.                       | (2450) Patients who are treated as out patients in the lower level government health facilities.  | (2986)    | (612)Patients who are treated as out patients in the lower level government health facilities.  | (703)Patients who are treated as IN patients in the lower level government health facilities.  |
| No and proportion of deliveries conducted in the Govt. health facilities             | (4000) Deliveries conducted   | (3638)    | ()  | (1145)Deliveries conducted   |
| % age of approved posts filled with qualified health workers                         | (75%) Qualified personnel occupying positions at BUYANJA BWER, KAINAMO KAJUNJU, KASHOGASHOGA NUMBA, RUHUMURO, RUTOOMA, RYEISHE, KABUSHAHO, KYEIZOoba KYABUGIMBI, KASHOZI KIBAZI, NOMBE, NYARUGOTE RUSHINYA, SWAZI, KAKANJU, KYAMUHUNGA, NYABUBARE             | (78%)     | ()  | (78%)Qualified personnel occupying positions at BUYANJA BWER, KAINAMO KAJUNJU, KASHOGASHOGA NUMBA, RUHUMURO, RUTOOMA, RYEISHE, KABUSHAHO, KYEIZOoba 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%)     | ()  | (90%)All the 571 villages in the DistrictAll the 571 villages in the District  |

## Vote:506 Bushenyi District

## Quarter3

|  |   |  |   |  |
|--|---|--|---|--|
| 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, | ( )  | ( )   | (1703)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  | implementation of PHC activities   |
| 263367 Sector Conditional Grant (Non-Wage)                         | 293,828   | 221,826  | 75 %  | 72,844   |
| Wage Rect:   | 0   | 0  | 0 %   | 0  |
| Non Wage Rect:   | 293,828   | 221,826  | 75 %  | 72,844   |
| Gou Dev:   | 0   | 0  | 0 %   | 0  |
| External Financing:  | 0   | 0  | 0 %   | 0  |
| Total:   | 293,828   | 221,826  | 75 %  | 72,844   |
| Reasons for over/under performance:                                | Performance was as planned  |  |   |  |
| <b>Output : 088155 Standard Pit Latrine Construction (LLS.)</b>    |   |  |   |  |
| No of new standard pit latrines constructed in a village           | (2) 2 2STANCE VIP LATRINES CONSTRUCTED IN KAJUNJU & RYEISHE HC III  | ( )  | (2)2 2STANCE VIP LATRINES CONSTRUCTED IN KAJUNJU & RYEISHE HC III | ( )Not done  |
| No of villages which have been declared Open Deafecation Free(ODF) | (500) ODF FREE  | ( )  | (125)ODF FREE   | ( )NA  |
| Non Standard Outputs:  | 2STANCE VIP LATRINES CONSTRUCTED  | NA   | 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:                                | Rainfall was too much to allow construction works. Work will be done in Q4  |  |   |  |
| <b>Capital Purchases</b>   |   |  |   |  |
| <b>Output : 088175 Non Standard Service Delivery Capital</b>       |   |  |   |  |
| N/A  |   |  |   |  |
| Non Standard Outputs:  | Construction of ramps at all health centres done  | Construction of ramps at all health centres done | Construction of ramps at all health centres done                  | Construction of ramps at all health centres completed  |

**Vote:506 Bushenyi District****Quarter3**

|                         |        |        |      |       |
|-------------------------|--------|--------|------|-------|
| 312104 Other Structures | 18,327 | 17,104 | 93 % | 1,287 |
| Wage Rect:              | 0      | 0      | 0 %  | 0     |
| Non Wage Rect:          | 0      | 0      | 0 %  | 0     |
| Gou Dev:                | 18,327 | 17,104 | 93 % | 1,287 |
| External Financing:     | 0      | 0      | 0 %  | 0     |
| Total:                  | 18,327 | 17,104 | 93 % | 1,287 |

Reasons for over/under performance: All sector development funds were released by the end of the quarter(so performance was more than planned)

**Output : 088180 Health Centre Construction and Rehabilitation**

N/A

|                       |  |   |  |  |
|-----------------------|--|---|--|--|
| Non Standard Outputs: | support supervision done on capital developments | Kibazi HC II upgraded to HC III completed | support supervision done on capital developments | construction works to upgrade Kibazi HC II to HC III completed |
|-----------------------|--|---|--|--|

N/A

Reasons for over/under performance: Release of all development funds for this work was done timely.

**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                       | ( )Not done |
| No of OPD and other wards rehabilitated | ( ) N/A   | ( )    | ( )  | ( )         |
| Non Standard Outputs:                   | opd at Ryeishe HC III Renovated with an an extension of a Laboratory  | For Q4 | opd at Ryeishe HC III Renovated with an an extension of a Laboratory | For Q4      |

|                                  |        |   |     |   |
|----------------------------------|--------|---|-----|---|
| 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: To be done in Q4

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

## Vote:506 Bushenyi District

## Quarter3

|   |   |  |   |   |
|---|---|--|---|---|
| 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 | (19815)  | (690)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 | (6960)The number of patients admitted in the NGO hospital for 12 months from Comboni Hosp, Ishaka Hosp, and KIU - TH. |
| No. and proportion of deliveries conducted in NGO hospitals facilities. | (2400) Number delivered at comboni (800), Number delivered at Ishaka Hosp (800), and 800 delivered from KIU TH  | (1316)   | (600)Number delivered at comboni (800), Number delivered at Ishaka Hosp (800), and 800 delivered from KIU TH  | (1053)Number delivered at comboni (800), Number delivered at Ishaka Hosp (800), and 800 delivered from KIU TH         |
| Number of outpatients that visited the NGO hospital facility            | (54000) Comboni hospital 18,000, Ishaka Adventist Hosp 18,000 KIU TH 18,000   | (39857)  | (13500)Comboni hospital 18,000, Ishaka Adventist Hosp 18,000 KIU TH 18,000  | (10560)outpatients Comboni hospital 18,000, Ishaka Adventist Hosp 18,000 KIU TH 18,000                                |
| Non Standard Outputs:   | PHC ACTIVITIES IMPLEMENTED  | PHC ACTIVITIES IMPLEMENTED                               | PHC ACTIVITIES IMPLEMENTED  | PHC ACTIVITIES IMPLEMENTED  |
| 263367 Sector Conditional Grant (Non-Wage)                              | 274,262   | 205,691  | 75 %  | 68,559  |
| Wage Rect:  | 0   | 0  | 0 %   | 0   |
| Non Wage Rect:  | 274,262   | 205,691  | 75 %  | 68,559  |
| Gou Dev:  | 0   | 0  | 0 %   | 0   |
| External Financing:   | 0   | 0  | 0 %   | 0   |
| Total:  | 274,262   | 205,691  | 75 %  | 68,559  |
| Reasons for over/under performance:                                     | Performance was as planned  |  |   |   |
| <b>Programme : 0883 Health Management and Supervision</b>               |   |  |   |   |
| <b>Higher LG Services</b>   |   |  |   |   |
| <b>Output : 088301 Healthcare Management Services</b>                   |   |  |   |   |
| N/A   |   |  |   |   |
| Non Standard Outputs:   | HEALTH SERVICES IN THE DISTRICT SUPERVISED AND SUPPORTED  | HEALTH SERVICES IN THE DISTRICT SUPERVISED AND SUPPORTED | HEALTH SERVICES IN THE DISTRICT SUPERVISED AND SUPPORTED  | HEALTH SERVICES IN THE DISTRICT SUPERVISED AND SUPPORTED  |
| 221007 Books, Periodicals & Newspapers                                  | 600   | 450  | 75 %  | 300   |
| 221009 Welfare and Entertainment  | 3,000   | 2,200  | 73 %  | 900   |
| 221011 Printing, Stationery, Photocopying and Binding                   | 1,200   | 588  | 49 %  | 0   |
| 222001 Telecommunications   | 1,200   | 900  | 75 %  | 600   |
| 227001 Travel inland  | 28,604  | 18,048   | 63 %  | 6,592   |
| 227004 Fuel, Lubricants and Oils  | 18,000  | 11,502   | 64 %  | 6,469   |

**Vote:506 Bushenyi District****Quarter3**

|                               |        |        |      |        |
|-------------------------------|--------|--------|------|--------|
| 228002 Maintenance - Vehicles | 5,000  | 3,817  | 76 % | 0      |
| Wage Rect:                    | 0      | 0      | 0 %  | 0      |
| Non Wage Rect:                | 57,604 | 37,505 | 65 % | 14,861 |
| Gou Dev:                      | 0      | 0      | 0 %  | 0      |
| External Financing:           | 0      | 0      | 0 %  | 0      |
| Total:                        | 57,604 | 37,505 | 65 % | 14,861 |

Reasons for over/under performance: Limited resources eg Staff

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

|                       |  |          |  |          |
|-----------------------|--|----------|--|----------|
| N/A                   |  |          |  |          |
| Non Standard Outputs: | SUPERVISIONS<br>OF SOLAR<br>INSTALLATIONS<br>& RAMPS IN<br>FACILITIES DONE | Not done | SUPERVISIONS<br>OF SOLAR<br>INSTALLATIONS<br>& RAMPS IN<br>FACILITIES DONE | Not done |
|                       | ALL CHILDREN<br>BELOW 15 YEARS<br>IN THE DISTRICT<br>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: Fall in Ext financing

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

|                       |  |                  |  |                  |
|-----------------------|--|------------------|--|------------------|
| N/A                   |  |                  |  |                  |
| Non Standard Outputs: | ENVIRONMENTA<br>L HEALTH<br>ACTIVITIES<br>IMPLEMENTED IN<br>THE DISTRICT | To be done in Q4 | ENVIRONMENTA<br>L HEALTH<br>ACTIVITIES<br>IMPLEMENTED IN<br>THE DISTRICT | To be done in Q4 |

|   |        |   |     |   |
|---|--------|---|-----|---|
| 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: To be done in Q4

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

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

**Vote:506 Bushenyi District**

**Quarter3**

| Non Standard Outputs:                | SOLAR POWER<br>INSTALLED AT<br>THE DISTRICT<br>VACCINE STORES<br>AND VET LAB | SOLAR POWER<br>INSTALLED AT<br>THE DISTRICT<br>VACCINE STORES<br>AND VET LAB | SOLAR POWER<br>INSTALLED AT<br>THE DISTRICT<br>VACCINE STORES<br>AND VET LAB | SOLAR POWER<br>INSTALLED AT<br>THE DISTRICT<br>VACCINE STORES<br>AND VET LAB |
|--------------------------------------|--|--|--|--|
| 312104 Other Structures              | 39,655   | 1,633  | 4 %  | 1,633  |
| Wage Rect:                           | 0  | 0  | 0 %  | 0  |
| Non Wage Rect:                       | 0  | 0  | 0 %  | 0  |
| Gou Dev:                             | 39,655   | 1,633  | 4 %  | 1,633  |
| External Financing:                  | 0  | 0  | 0 %  | 0  |
| Total:                               | 39,655   | 1,633  | 4 %  | 1,633  |
| Reasons for over/under performance:  | To be completed in Q4  |  |  |  |
| <i>Total For Health : Wage Rect:</i> | 2,454,207  | 1,840,655  | 75 %   | 616,987  |
| <i>Non-Wage Reccurent:</i>           | 635,487  | 465,022  | 73 %   | 156,264  |
| <i>GoU Dev:</i>                      | 150,845  | 129,943  | 86 %   | 114,126  |
| <i>Donor Dev:</i>                    | 176,001  | 0  | 0 %  | 0  |
| <i>Grand Total:</i>                  | 3,416,540  | 2,435,620  | 71.3 %   | 887,377  |



**Vote:506 Bushenyi District****Quarter3****Workplan : 6 Education**

| Outputs and Performance Indicators<br>(Ushs Thousands)    | Annual<br>Planned<br>Outputs                              | Cumulative<br>Output<br>Performance      | % Performance | Quarterly<br>Planned<br>Outputs                       | Quarterly<br>Output<br>Performance            |
|---|---|--|---------------|---|---|
| <b>Programme : 0781 Pre-Primary and Primary Education</b> |   |  |               |   |   |
| <b>Higher LG Services</b>                                 |   |  |               |   |   |
| <b>Output : 078102 Primary Teaching Services</b>          |   |  |               |   |   |
| N/A   |   |  |               |   |   |
| Non Standard Outputs:                                     | Payment of 12<br>months primary<br>teachers salary        | Payment of 9<br>monthly salaries<br>done |               | Payment of 3<br>months primary<br>teachers salary     | Payment of 3<br>monthly salaries<br>done      |
| 211101 General Staff Salaries                             | 7,459,638   | 5,668,013                                | 76 %          |   | 1,938,646                                     |
| Wage Rect:  | 7,459,638   | 5,668,013                                | 76 %          |   | 1,938,646                                     |
| Non Wage Rect:  | 0   | 0  | 0 %           |   | 0   |
| Gou Dev:  | 0   | 0  | 0 %           |   | 0   |
| External Financing:                                       | 0   | 0  | 0 %           |   | 0   |
| Total:  | 7,459,638   | 5,668,013                                | 76 %          |   | 1,938,646                                     |
| Reasons for over/under performance:                       | Arrears of staff annual salary increments were paid       |  |               |   |   |
| <b>Lower Local Services</b>                               |   |  |               |   |   |
| <b>Output : 078151 Primary Schools Services UPE (LLS)</b> |   |  |               |   |   |
| No. of teachers paid salaries                             | (1164) teachers paid<br>in 127 primary<br>schools         | ( )                                      |               | (1164) teachers paid<br>in 127 primary<br>schools     | ( )teachers paid 3<br>months salaries         |
| No. of qualified primary teachers                         | (1164) qualified<br>teachers in 127<br>primary schools    | (1092)                                   |               | (1164)qualified<br>teachers in 127<br>primary schools | (1092)qualified<br>teachers in 127<br>schools |
| No. of pupils enrolled in UPE                             | (46892) pupils<br>enrolled in 127<br>primary schools      | (43672)                                  |               | (46892) pupils<br>enrolled in 127<br>primary schools  | (43672)pupils in 127<br>primary schools       |
| No. of student drop-outs                                  | (80) Reducing<br>dropouts to 80 in<br>127 primary schools | (47)                                     |               | (20)  | (12)pupils dropped<br>out of schools          |
| No. of Students passing in grade one                      | (1000) pupils<br>passing PLE Exams<br>in grade 1          | (783)                                    |               | ( )   | (0)Exams are done<br>in quater 2              |
| No. of pupils sitting PLE                                 | (5000) pupils sitting<br>PLE                              | (4573)                                   |               | ( )   | (0)exams are done<br>grade 1                  |
| Non Standard Outputs:                                     | N/A   | N/A                                      |               | N/A   | N/A   |
| 263367 Sector Conditional Grant (Non-Wage)                | 694,758   | 463,172                                  | 67 %          |   | 231,586                                       |
| Wage Rect:  | 0   | 0  | 0 %           |   | 0   |
| Non Wage Rect:  | 694,758   | 463,172                                  | 67 %          |   | 231,586                                       |
| Gou Dev:  | 0   | 0  | 0 %           |   | 0   |
| External Financing:                                       | 0   | 0  | 0 %           |   | 0   |
| Total:  | 694,758   | 463,172                                  | 67 %          |   | 231,586                                       |
| Reasons for over/under performance:                       | Some schools were underpaid. Follow up being made         |  |               |   |   |

**Vote:506 Bushenyi District****Quarter3****Workplan : 6 Education**

| <b>Outputs and Performance Indicators</b><br><i>(Ushs Thousands)</i> | <b>Annual Planned Outputs</b>   | <b>Cumulative Output Performance</b> | <b>% Performance</b> | <b>Quarterly Planned Outputs</b>   | <b>Quarterly Output Performance</b>                                      |
|--|---|--------------------------------------|----------------------|--|--|
| <b>Capital Purchases</b>   |   |                                      |                      |  |  |
| <b>Output : 078180 Classroom construction and rehabilitation</b>     |   |                                      |                      |  |  |
| No. of classrooms constructed in UPE                                 | (112) Completion of 2 classroom blocks at Bunnura PS, Kabushaho PS, Nyamishundo PS, Kemitaha PS, Nyamihundo PS, and Bwoma PS. | (4)                                  |                      | (112)Completion of 2 classroom blocks at Bunnura PS, Kabushaho PS, Nyamishundo PS, Kemitaha PS, Nyamihundo PS, and Bwoma PS. | (4)classrooms constructed and completed at Bunura PS and Nyamishundo P S |
| No. of classrooms rehabilitated in UPE                               | (0) N/A   | (0)                                  |                      | (0)  | (0)N/A   |
| Non Standard Outputs:  | N/A   | N/A                                  |                      |  | N/A  |
| 312101 Non-Residential Buildings                                     | 207,980   | 67,581                               | 32 %                 |  | 59,436   |
| Wage Rect:   | 0   | 0                                    | 0 %                  |  | 0  |
| Non Wage Rect:   | 0   | 0                                    | 0 %                  |  | 0  |
| Gou Dev:   | 207,980   | 67,581                               | 32 %                 |  | 59,436   |
| External Financing:  | 0   | 0                                    | 0 %                  |  | 0  |
| Total:   | 207,980   | 67,581                               | 32 %                 |  | 59,436   |
| Reasons for over/under performance:                                  | Timely release of development funds for the sector  |                                      |                      |  |  |
| <b>Programme : 0782 Secondary Education</b>                          |   |                                      |                      |  |  |
| <b>Higher LG Services</b>  |   |                                      |                      |  |  |
| <b>Output : 078201 Secondary Teaching Services</b>                   |   |                                      |                      |  |  |
| N/A  |   |                                      |                      |  |  |
| Non Standard Outputs:  | payment of secondary school teachers saalaries  | Payment of 3 months salaries done    |                      | payment of secondary school teachers saalaries   | Payment of 3 months salaries done  |
| 211101 General Staff Salaries  | 2,880,073   | 2,159,249                            | 75 %                 |  | 727,795  |
| Wage Rect:   | 2,880,073   | 2,159,249                            | 75 %                 |  | 727,795  |
| Non Wage Rect:   | 0   | 0                                    | 0 %                  |  | 0  |
| Gou Dev:   | 0   | 0                                    | 0 %                  |  | 0  |
| External Financing:  | 0   | 0                                    | 0 %                  |  | 0  |
| Total:   | 2,880,073   | 2,159,249                            | 75 %                 |  | 727,795  |
| Reasons for over/under performance:                                  | Performance was as planned  |                                      |                      |  |  |
| <b>Lower Local Services</b>  |   |                                      |                      |  |  |
| <b>Output : 078251 Secondary Capitation(USE)(LLS)</b>                |   |                                      |                      |  |  |
| No. of students enrolled in USE                                      | (7200) USE capitation paid to 12 secondary schools  | (7200)                               |                      | (7200)USE term1 2020 capitation paid to 12 secondary schools   | (7200)USE capitation paid for term 1 2020                                |

**Vote:506 Bushenyi District****Quarter3**

|   |  |                               |   |   |
|---|--|-------------------------------|---|---|
| No. of teaching and non teaching staff paid                             | (242) Staff paid salaries  | (242)                         | (242) 3 months Staff paid salaries                                  | (242)3 months salaries paid in9 secondary schools |
| No. of students passing O level   | (3000) candidates passing in grade1,2and 3                           | (0)                           | (0)N/A  | (0)exams only done in quater 2                    |
| No. of students sitting O level   | (4300) Candidates sitting UCE  | (0)                           | (0)N/A  | (0)N/A  |
| Non Standard Outputs:   | N/A  | N/A                           | N/A   | N/A   |
| 263367 Sector Conditional Grant (Non-Wage)                              | 941,109  | 627,406                       | 67 %  | 313,703   |
| Wage Rect:  | 0  | 0                             | 0 %   | 0   |
| Non Wage Rect:  | 941,109  | 627,406                       | 67 %  | 313,703   |
| Gou Dev:  | 0  | 0                             | 0 %   | 0   |
| External Financing:   | 0  | 0                             | 0 %   | 0   |
| Total:  | 941,109  | 627,406                       | 67 %  | 313,703   |
| Reasons for over/under performance:                                     | No problem   |                               |   |   |
| <b>Capital Purchases</b>  |  |                               |   |   |
| <b>Output : 078280 Secondary School Construction and Rehabilitation</b> |  |                               |   |   |
| N/A   |  |                               |   |   |
| Non Standard Outputs:   | Construction of a complete secondary school                          | construction at roofing level |   | Construction at roofing level                     |
| 312101 Non-Residential Buildings  | 1,040,703  | 289,264                       | 28 %  | 276,630   |
| Wage Rect:  | 0  | 0                             | 0 %   | 0   |
| Non Wage Rect:  | 0  | 0                             | 0 %   | 0   |
| Gou Dev:  | 1,040,703  | 289,264                       | 28 %  | 276,630   |
| External Financing:   | 0  | 0                             | 0 %   | 0   |
| Total:  | 1,040,703  | 289,264                       | 28 %  | 276,630   |
| Reasons for over/under performance:                                     | Rains affected progress  |                               |   |   |
| <b>Programme : 0783 Skills Development</b>                              |  |                               |   |   |
| <b>Higher LG Services</b>   |  |                               |   |   |
| <b>Output : 078301 Tertiary Education Services</b>                      |  |                               |   |   |
| No. Of tertiary education Instructors paid salaries                     | (41) Payment of salaries for 41 teachers in 2 Tertiary insstitutions | (47)                          | (41)Payment of salaries for 41 teachers in 2 Tertiary insstitutions | (47)payement of 3 months salary done              |
| No. of students in tertiary education                                   | (200) Payment of capitation grant                                    | (200)                         | (200)Pavment of capitation grant                                    | (200)Payement of capitation for term 1 2020 done  |
| Non Standard Outputs:   | N/A  | N/A                           |   | N/A   |
| 211101 General Staff Salaries   | 907,699  | 536,001                       | 59 %  | 146,124   |

**Vote:506 Bushenyi District****Quarter3**

|                     |         |         |      |         |
|---------------------|---------|---------|------|---------|
| Wage Rect:          | 907,699 | 536,001 | 59 % | 146,124 |
| Non Wage Rect:      | 0       | 0       | 0 %  | 0       |
| Gou Dev:            | 0       | 0       | 0 %  | 0       |
| External Financing: | 0       | 0       | 0 %  | 0       |
| Total:              | 907,699 | 536,001 | 59 % | 146,124 |

Reasons for over/under performance: some teachers were transferred but not replaced

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

|  |   |  |  |  |
|--|---|--|--|--|
| N/A  |   |  |  |  |
| Non Standard Outputs:                      | Payment of capitation grant for tertiary institutions | Payment of term1 2020 capitation grant for tertiary institutions | Payment of term1 2020 capitation grant for tertiary institutions | Payment of term1 2020 capitation grant for tertiary institutions |
| 263367 Sector Conditional Grant (Non-Wage) | 312,634   | 208,423  | 67 %   | 104,211  |
| Wage Rect:                                 | 0   | 0  | 0 %  | 0  |
| Non Wage Rect:                             | 312,634   | 208,423  | 67 %   | 104,211  |
| Gou Dev:                                   | 0   | 0  | 0 %  | 0  |
| External Financing:                        | 0   | 0  | 0 %  | 0  |
| Total:                                     | 312,634   | 208,423  | 67 %   | 104,211  |

Reasons for over/under performance: Some institutions never received their release. The issue is being followed up

**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 | 9 months salaries paid | Salaries paid | 3 months salarie paid |
| 211101 General Staff Salaries | 82,701        | 59,064                 | 71 %          | 21,775                |
| Wage Rect:                    | 82,701        | 59,064                 | 71 %          | 21,775                |
| Non Wage Rect:                | 0             | 0                      | 0 %           | 0                     |
| Gou Dev:                      | 0             | 0                      | 0 %           | 0                     |
| External Financing:           | 0             | 0                      | 0 %           | 0                     |
| Total:                        | 82,701        | 59,064                 | 71 %          | 21,775                |

Reasons for over/under performance: limited resources ie staff and money

**Output : 078402 Monitoring and Supervision Secondary Education**

|  |   |                      |   |                            |
|--|---|----------------------|---|----------------------------|
| N/A  |   |                      |   |                            |
| Non Standard Outputs:                                    | Inspection and monitoring of schools done | 2 inspection reports | Inspection and monitoring of schools term 1 2020 done | Inspection of schools done |
| 221007 Books, Periodicals & Newspapers                   | 730                                       | 546                  | 75 %  | 364                        |
| 221008 Computer supplies and Information Technology (IT) | 496                                       | 0                    | 0 %   | 0                          |
| 221011 Printing, Stationery, Photocopying and Binding    | 400                                       | 159                  | 40 %  | 159                        |

**Vote:506 Bushenyi District****Quarter3**

|   |                    |                   |               |                  |
|---|--------------------|-------------------|---------------|------------------|
| 222001 Telecommunications               | 1,200              | 900               | 75 %          | 600              |
| 227001 Travel inland                    | 78,971             | 42,597            | 54 %          | 20,268           |
| 228002 Maintenance - Vehicles           | 5,000              | 819               | 16 %          | 450              |
| Wage Rect:                              | 0                  | 0                 | 0 %           | 0                |
| Non Wage Rect:                          | 86,797             | 45,021            | 52 %          | 21,841           |
| Gou Dev:                                | 0                  | 0                 | 0 %           | 0                |
| External Financing:                     | 0                  | 0                 | 0 %           | 0                |
| Total:                                  | 86,797             | 45,021            | 52 %          | 21,841           |
| Reasons for over/under performance:     | Insufficient funds |                   |               |                  |
| <i>Total For Education : Wage Rect:</i> | <i>11,330,111</i>  | <i>8,422,326</i>  | <i>74 %</i>   | <i>2,834,340</i> |
| <i>Non-Wage Reccurent:</i>              | <i>2,035,298</i>   | <i>1,344,022</i>  | <i>66 %</i>   | <i>671,341</i>   |
| <i>GoU Dev:</i>                         | <i>1,248,683</i>   | <i>356,845</i>    | <i>29 %</i>   | <i>336,066</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>10,123,193</i> | <i>69.3 %</i> | <i>3,841,747</i> |

**Vote:506 Bushenyi District****Quarter3****Workplan : 7a Roads and Engineering**

| Outputs and Performance Indicators<br>(Ushs Thousands)             | Annual<br>Planned<br>Outputs  | Cumulative<br>Output<br>Performance  | % Performance | Quarterly<br>Planned<br>Outputs  | Quarterly<br>Output<br>Performance   |
|--|---|--|---------------|--|--|
| <b>Programme : 0481 District, Urban and Community Access Roads</b> |   |  |               |  |  |
| <b>Higher LG Services</b>  |   |  |               |  |  |
| <b>Output : 048104 Community Access Roads maintenance</b>          |   |  |               |  |  |
| N/A  |   |  |               |  |  |
| N/A  |   |  |               |  |  |
| N/A  |   |  |               |  |  |
| Reasons for over/under performance:                                |   |  |               |  |  |
| <b>Output : 048108 Operation of District Roads Office</b>          |   |  |               |  |  |
| N/A  |   |  |               |  |  |
| Non Standard Outputs:  | Staff Salaries paid.<br>Operations of<br>District Roads<br>Office made.<br>Road Unit<br>maintained. | 9-months Staff<br>Salaries paid.<br>9-months-<br>Operations of<br>District Roads<br>Office made. |               | 3-months Staff<br>Salaries paid.<br>3-months-<br>Operations of<br>District Roads<br>Office made. | 3-months Staff<br>Salaries paid.<br>3-months-<br>Operations of<br>District Roads<br>Office made. |
| 211101 General Staff Salaries                                      | 129,988   | 74,233   | 57 %          |  | 32,497   |
| 221007 Books, Periodicals & Newspapers                             | 900   | 675  | 75 %          |  | 225  |
| 221008 Computer supplies and Information<br>Technology (IT)        | 1,720   | 760  | 44 %          |  | 380  |
| 221011 Printing, Stationery, Photocopying and<br>Binding           | 2,000   | 1,946  | 97 %          |  | 759  |
| 227001 Travel inland   | 20,190  | 14,959   | 74 %          |  | 1,074  |
| 228002 Maintenance - Vehicles                                      | 56,000  | 28,521   | 51 %          |  | 2,600  |
| Wage Rect:   | 129,988   | 74,233   | 57 %          |  | 32,497   |
| Non Wage Rect:   | 80,810  | 46,862   | 58 %          |  | 5,038  |
| Gou Dev:   | 0   | 0  | 0 %           |  | 0  |
| External Financing:  | 0   | 0  | 0 %           |  | 0  |
| Total:   | 210,798   | 121,096  | 57 %          |  | 37,534   |
| Reasons for over/under performance: Insufficient funds             |   |  |               |  |  |
| <b>Lower Local Services</b>  |   |  |               |  |  |
| <b>Output : 048151 Community Access Road Maintenance (LLS)</b>     |   |  |               |  |  |
| No of bottle necks removed from CARs                               | (41.7) 41.7km of<br>Community Access<br>Roads maintained.   | (8.7)  |               | (41.7) 41.7km of<br>Community Access<br>Roads maintained.  | (8.7) 8.7km of<br>Community Access<br>graded in Kyeizooba<br>SubCounty.                          |
| 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****Quarter3**

|  |  |         |   |   |
|--|--|---------|---|---|
| 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:                          | Timely release of funds  |         |   |   |
| <b>Output : 048156 Urban unpaved roads Maintenance (LLS)</b> |  |         |   |   |
| Length in Km of Urban unpaved roads routinely maintained     | (75.6) 75.6km of Urban Roads maintained.   | (60.3)  | (75.6)75.6km of Urban Roads maintained. | (12.1)1.5km of Urban Roads graded in Kyamuhunga Town Council.<br><br>10.6km of Urban Roads graded in Rwentuuha Town Council.                  |
| Length in Km of Urban unpaved roads periodically maintained  | (0) Not planned for.   | (0)     | (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 %                                    | 27,467  |
| Wage Rect:   | 0  | 0       | 0 %                                     | 0   |
| Non Wage Rect:   | 99,168   | 72,228  | 73 %                                    | 27,467  |
| Gou Dev:   | 0  | 0       | 0 %                                     | 0   |
| External Financing:  | 0  | 0       | 0 %                                     | 0   |
| Total:   | 99,168   | 72,228  | 73 %                                    | 27,467  |
| Reasons for over/under performance:                          | Due to the fact that we have one Grader,most of the Urban Roads in Kyamuhunga Town Council have not been graded,   |         |   |   |
| <b>Output : 048158 District Roads Maintainence (URF)</b>     |  |         |   |   |
| Length in Km of District roads routinely maintained          | (469) 392.3km of District Feeder Roads maintained using road gangs for 3 months. 70.7km of District Feeder Roads graded. 6km of District Feeder Roads spot murramed. 8 Lines of Culverts installed on District Feeder Roads. | (434.5) | (0)                                     | (153)21.7km of District Feeder Roads graded.<br><br>131.3km of District Feeder Roads maintained using Road gangs for 1 month of January 2020. |
| Length in Km of District roads periodically maintained       | (0) N/A  | (0)     | (0)                                     | (0)N/A  |
| No. of bridges maintained                                    | (0) N/A  | (0)     | (0)                                     | (0)N/A  |
| Non Standard Outputs:  | N/A  | N/A     |   | N/A   |
| 263367 Sector Conditional Grant (Non-Wage)                   | 377,869  | 167,018 | 44 %                                    | 46,847  |

**Vote:506 Bushenyi District****Quarter3**

|                     |         |         |      |        |
|---------------------|---------|---------|------|--------|
| Wage Rect:          | 0       | 0       | 0 %  | 0      |
| Non Wage Rect:      | 377,869 | 167,018 | 44 % | 46,847 |
| Gou Dev:            | 0       | 0       | 0 %  | 0      |
| External Financing: | 0       | 0       | 0 %  | 0      |
| Total:              | 377,869 | 167,018 | 44 % | 46,847 |

Reasons for over/under performance: Due to heavy rains coupled with the single grader that is functional, most of the Roads planned in 3rd Quarter have not been graded.

**Capital Purchases****Output : 048172 Administrative Capital**

|                          |  |                              |                            |                              |
|--------------------------|--|------------------------------|----------------------------|------------------------------|
| N/A                      |  |                              |                            |                              |
| Non Standard Outputs:    | 4km of Road rehabilitated.<br>Retentions for 2018/19 Fy paid.. | 2.3km of Road rehabilitated. | 1km of Road rehabilitated. | 1.3km of Road rehabilitated. |
| 312103 Roads and Bridges | 112,280  | 86,513                       | 77 %                       | 45,244                       |
| Wage Rect:               | 0  | 0                            | 0 %                        | 0                            |
| Non Wage Rect:           | 0  | 0                            | 0 %                        | 0                            |
| Gou Dev:                 | 112,280  | 86,513                       | 77 %                       | 45,244                       |
| External Financing:      | 0  | 0                            | 0 %                        | 0                            |
| Total:                   | 112,280  | 86,513                       | 77 %                       | 45,244                       |

Reasons for over/under performance: Due to heavy rains, the rehabilitation of the Road has not been completed.

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

|                            |  |   |   |   |
|----------------------------|--|---|---|---|
| N/A                        |  |   |   |   |
| Non Standard Outputs:      | 12 months<br>Compounds and<br>Buildings maintained | 9 months<br>Compounds and<br>Buildings maintained                         | 3 months<br>Compounds and<br>Buildings maintained | 3 months<br>Compounds and<br>Buildings maintained |
|                            | 12 months<br>Electricity and water<br>bills paid.  | 6 months Electricity<br>Bills paid and 7-<br>months Water Bills<br>paid . | 3 months Electricity<br>and water bills paid.     | 3 months Electricity<br>and water bills paid.     |
| 223005 Electricity         | 16,000   | 7,034   | 44 %  | 3,034   |
| 223006 Water               | 4,000  | 1,491   | 37 %  | 791   |
| 228001 Maintenance - Civil | 13,000   | 8,900   | 68 %  | 2,992   |
| 228004 Maintenance – Other | 2,000  | 0   | 0 %   | 0   |
| Wage Rect:                 | 0  | 0   | 0 %   | 0   |
| Non Wage Rect:             | 35,000   | 17,425  | 50 %  | 6,817   |
| Gou Dev:                   | 0  | 0   | 0 %   | 0   |
| External Financing:        | 0  | 0   | 0 %   | 0   |
| Total:                     | 35,000   | 17,425  | 50 %  | 6,817   |

Reasons for over/under performance: Inadequate Local Revenue.



**Vote:506 Bushenyi District****Quarter3**

|   |         |         |        |         |
|---|---------|---------|--------|---------|
| <i>Total For Roads and Engineering : Wage Rect:</i> | 129,988 | 74,233  | 57 %   | 32,497  |
| <i>Non-Wage Reccurrent:</i>                         | 685,507 | 398,311 | 58 %   | 86,169  |
| <i>GoU Dev:</i>                                     | 112,280 | 86,513  | 77 %   | 45,244  |
| <i>Donor Dev:</i>                                   | 0       | 0       | 0 %    | 0       |
| <i>Grand Total:</i>                                 | 927,775 | 559,058 | 60.3 % | 163,909 |

## Vote:506 Bushenyi District

## Quarter3

## Workplan : 7b Water

| Outputs and Performance Indicators<br>(Ushs Thousands)         | Annual<br>Planned<br>Outputs   | Cumulative<br>Output<br>Performance              | % Peformance | Quarterly<br>Planned<br>Outputs                  | Quarterly<br>Output<br>Performance   |
|--|--|--|--------------|--|--|
| <b>Programme : 0981 Rural Water Supply and Sanitation</b>      |  |  |              |  |  |
| <b>Higher LG Services</b>                                      |  |  |              |  |  |
| <b>Output : 098101 Operation of the District Water Office</b>  |  |  |              |  |  |
| N/A  |  |  |              |  |  |
| Non Standard Outputs:  | Vehicle, 1 motor cycle and Equipment maintained.   | Vehicle, 1 motor cycle and Equipment maintained. |              | Vehicle, 1 motor cycle and Equipment maintained. | Vehicle, 1 motor cycle and Equipment maintained.   |
|  | 12 months Salaries for staff paid  |  |              | 3 months Salaries for staff paid                 |  |
|  | Office maintained.   |  |              | Office maintained.                               |  |
| 211101 General Staff Salaries                                  | 42,000   | 31,092   | 74 %         |  | 10,153   |
| 222003 Information and communications technology (ICT)         | 1,440  | 900  | 63 %         |  | 450  |
| 227001 Travel inland   | 16,769   | 10,620   | 63 %         |  | 5,165  |
| 228002 Maintenance - Vehicles                                  | 2,400  | 0  | 0 %          |  | 0  |
|  | Wage Rect:   | 42,000   | 31,092       | 74 %   | 10,153   |
|  | Non Wage Rect:   | 20,609   | 11,520       | 56 %   | 5,615  |
|  | Gou Dev:   | 0  | 0            | 0 %  | 0  |
|  | External Financing:  | 0  | 0            | 0 %  | 0  |
|  | Total:   | 62,609   | 42,612       | 68 %   | 15,768   |
| Reasons for over/under performance:                            | Limited Resources  |  |              |  |  |
| <b>Output : 098104 Promotion of Community Based Management</b> |  |  |              |  |  |
| No. of water user committees formed.                           | (10) Formation of 15 water user committees for Kyabukumu gravity flow scheme phase 2 in Ruhumuro sub county. | (10)   |              | (0)Not planned for                               | (10) 10 water user committees Kyabukumu gravity flow scheme phase 2 in Ruhumuro sub county formed. |
| No. of Water User Committee members trained                    | (50) Training of 50 Water User Committees members.   | (50)   |              | (50)Training of 50 Water User Committees         | (50)50 Water User Committees trained.  |
| Non Standard Outputs:  | N/A  | N/A  |              | N/A  | N/A  |
| 221002 Workshops and Seminars                                  | 10,000   | 2,473  | 25 %         |  | 2,055  |
|  | Wage Rect:   | 0  | 0            | 0 %  | 0  |
|  | Non Wage Rect:   | 10,000   | 2,473        | 25 %   | 2,055  |
|  | Gou Dev:   | 0  | 0            | 0 %  | 0  |
|  | External Financing:  | 0  | 0            | 0 %  | 0  |
|  | Total:   | 10,000   | 2,473        | 25 %   | 2,055  |

## Vote:506 Bushenyi District

## Quarter3

## Workplan : 7b Water

| Outputs and Performance Indicators<br>(Ushs Thousands)                                | Annual<br>Planned<br>Outputs                                | Cumulative<br>Output<br>Performance | % Performance | Quarterly<br>Planned<br>Outputs                           | Quarterly<br>Output<br>Performance                                  |
|---|---|-------------------------------------|---------------|---|---|
| Reasons for over/under performance:   | limited LRR   |                                     |               |   |   |
| <b>Capital Purchases</b>  |   |                                     |               |   |   |
| <b>Output : 098184 Construction of piped water supply system</b>                      |   |                                     |               |   |   |
| No. of piped water supply systems constructed (GFS, borehole pumped, surface water)   | (1) construction of Kyabukumu GFS in Ruhumuro s/c Phase II  | (1)                                 |               | (1)construction of Kyabukumu GFS in Ruhumuro s/c Phase II | (1)construction of Kyabukumu GFS in Ruhumuro s/c Phase II completed |
| No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water) | (1) Payment of previous retention monies 2018/2019          | (1)                                 |               | (1)Payment of previous retention monies 2018/2019         | (0)Planned in 2nd Qrt   |
| Non Standard Outputs:   |   |                                     |               |   |   |
| 281504 Monitoring, Supervision & Appraisal of capital works                           | 19,500  | 19,166                              | 98 %          |   | 6,215   |
| 312104 Other Structures   | 164,418   | 154,360                             | 94 %          |   | 148,030   |
| Wage Rect:  | 0   | 0                                   | 0 %           |   | 0   |
| Non Wage Rect:  | 0   | 0                                   | 0 %           |   | 0   |
| Gou Dev:  | 183,918   | 173,526                             | 94 %          |   | 154,245   |
| External Financing:   | 0   | 0                                   | 0 %           |   | 0   |
| Total:  | 183,918   | 173,526                             | 94 %          |   | 154,245   |
| Reasons for over/under performance:   | Timely release of development funds meant for this project. |                                     |               |   |   |
| <i>Total For Water : Wage Rect:</i>   | <i>42,000</i>   | <i>31,092</i>                       | <i>74 %</i>   |   | <i>10,153</i>   |
| <i>Non-Wage Reccurent:</i>  | <i>30,609</i>   | <i>13,993</i>                       | <i>46 %</i>   |   | <i>7,670</i>  |
| <i>GoU Dev:</i>   | <i>183,918</i>  | <i>173,526</i>                      | <i>94 %</i>   |   | <i>154,245</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>218,611</i>                      | <i>85.2 %</i> |   | <i>172,068</i>  |

## Vote:506 Bushenyi District

## Quarter3

## Workplan : 8 Natural Resources

| Outputs and Performance Indicators<br>(Ushs Thousands)                       | Annual<br>Planned<br>Outputs  | Cumulative<br>Output<br>Performance  | % Performance | Quarterly<br>Planned<br>Outputs  | Quarterly<br>Output<br>Performance   |
|--|---|--|---------------|--|--|
| <b>Programme : 0983 Natural Resources Management</b>                         |   |  |               |  |  |
| <b>Higher LG Services</b>  |   |  |               |  |  |
| <b>Output : 098301 Districts Wetland Planning , Regulation and Promotion</b> |   |  |               |  |  |
| N/A  |   |  |               |  |  |
| Non Standard Outputs:  | Staff salaries paid for 12 months Staff supervised and appraised. Disasters managed district wide. Sector activities supervised Natural Resource ordinance operationalised. Development minerals dealers registered, trained and supported. | Staff salaries paid for 3 months Staff supervised and appraised. Disasters managed district wide. Sector activities supervised Natural Resource ordinance operationalised. 1 quarterly report submitted. |               | Staff salaries paid for 3 months Staff supervised and appraised. Disasters managed district wide. Sector activities supervised Natural Resource ordinance operationalised. Development minerals dealers registered, trained and supported. 1 quarterly report submitted. | Staff salaries paid for 3 months Staff supervised and appraised. Disasters managed district wide. Sector activities supervised Natural Resource ordinance operationalised. 1 quarterly report submitted. |
| 211101 General Staff Salaries  | 165,137   | 93,000   | 56 %          |  | 17,964   |
| 227001 Travel inland   | 3,268   | 2,640  | 81 %          |  | 0  |
| Wage Rect:   | 165,137   | 93,000   | 56 %          |  | 17,964   |
| Non Wage Rect:   | 3,268   | 2,640  | 81 %          |  | 0  |
| Gou Dev:   | 0   | 0  | 0 %           |  | 0  |
| External Financing:  | 0   | 0  | 0 %           |  | 0  |
| Total:   | 168,405   | 95,640   | 57 %          |  | 17,964   |
| Reasons for over/under performance:  | Limited funding due to reduction in local revenue collection resulting from creation of more town councils  |  |               |  |  |
| <b>Output : 098303 Tree Planting and Afforestation</b>                       |   |  |               |  |  |
| Area (Ha) of trees established (planted and surviving)                       | (1) FOREST RESERVE AT KYAMUHUNGA MAINTAINED   | (0)  |               | (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)  |               | (0)Activity planned in 2nd and 4th quarters  | (0)Activity planned in 2nd and 4th quarters  |
| Non Standard Outputs:  | NOT PLANNED FOR BECAUSE OF INADEQUATE FUNDS PROVIDED  | NOT PLANNED FOR BECAUSE OF INADEQUATE FUNDS PROVIDED   |               | NOT PLANNED FOR BECAUSE OF INADEQUATE FUNDS PROVIDED   | NOT PLANNED FOR BECAUSE OF INADEQUATE FUNDS PROVIDED   |
| 227001 Travel inland   | 2,300   | 0  | 0 %           |  | 0  |

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|  |  |      |   |   |
|--|--|------|---|---|
| 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:  | Limited funding  |      |   |   |
| <b>Output : 098306 Community Training in Wetland management</b>              |  |      |   |   |
| No. of Water Shed Management Committees formulated                           | (1) 1 Wetland management committee trained in Kyabugimbi sub county                                  | (1)  | (1)1 Wetland management committee trained in Kyabugimbi sub county                                  | (1)1 Wetland management committee trained in Kyabugimbi sub county                                  |
| Non Standard Outputs:  | All planned under standard outputs   | N/A  | N/A   | N/A   |
| 221002 Workshops and Seminars  | 1,000  | 500  | 50 %  | 0   |
| Wage Rect:   | 0  | 0    | 0 %   | 0   |
| Non Wage Rect:   | 1,000  | 500  | 50 %  | 0   |
| Gou Dev:   | 0  | 0    | 0 %   | 0   |
| External Financing:  | 0  | 0    | 0 %   | 0   |
| Total:   | 1,000  | 500  | 50 %  | 0   |
| Reasons for over/under performance:  | Limited LRR  |      |   |   |
| <b>Output : 098307 River Bank and Wetland Restoration</b>                    |  |      |   |   |
| No. of Wetland Action Plans and regulations developed                        | (1) 1 wetland action plan developed for Kyamugambira wetland in Kyeizooba and Kyabugimbisub counties | (1)  | (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   | (13) | (5)5 acres of wetlands restored throughout the district   | (3)3 acres of wetlands restored throughout the district   |
| Non Standard Outputs:  | N/A  | N/A  | N/A   | N/A   |
| 227001 Travel inland   | 2,000  | 959  | 48 %  | 0   |
| Wage Rect:   | 0  | 0    | 0 %   | 0   |
| Non Wage Rect:   | 2,000  | 959  | 48 %  | 0   |
| Gou Dev:   | 0  | 0    | 0 %   | 0   |
| External Financing:  | 0  | 0    | 0 %   | 0   |
| Total:   | 2,000  | 959  | 48 %  | 0   |
| Reasons for over/under performance:  | Limited LRR  |      |   |   |
| <b>Output : 098309 Monitoring and Evaluation of Environmental Compliance</b> |  |      |   |   |
| No. of monitoring and compliance surveys undertaken                          | (12) 12 EIA Compliance surveys carried out for Developments under taken in entire district           | (9)  | (3)3 EIA Compliance surveys carried out for Developments under taken in entire district             | (3)3 EIA Compliance surveys carried out for Developments under taken in entire district             |

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|  |  |   |   |   |
|--|--|---|---|---|
| Non Standard Outputs:  | N/A  | N/A   | N/A   | N/A   |
| 227001 Travel inland   | 1,135  | 609   | 54 %  | 0   |
| Wage Rect:   | 0  | 0   | 0 %   | 0   |
| Non Wage Rect:   | 1,135  | 609   | 54 %  | 0   |
| Gou Dev:   | 0  | 0   | 0 %   | 0   |
| External Financing:  | 0  | 0   | 0 %   | 0   |
| Total:   | 1,135  | 609   | 54 %  | 0   |
| Reasons for over/under performance:  | Limited LRR  |   |   |   |
| <b>Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</b> |  |   |   |   |
| No. of new land disputes settled within FY   | (200) 200 Land application forms for titles processed  | (125)   | (50)50 Land application forms for titles processed    | (35)35 Land application forms for titles processed    |
| Non Standard Outputs:  | N/A  | N/A   | N/A   | N/A   |
| 227001 Travel inland   | 2,482  | 2,800   | 113 %   | 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:  | Limited LRR  |   |   |   |
| <b>Output : 098311 Infrastruture Planning</b>  |  |   |   |   |
| N/A  |  |   |   |   |
| Non Standard Outputs:  | Physical Development plan for the district started on  | Physical Development plan for the district started on | Physical Development plan for the district started on | Physical Development plan for the district started on |
| 227001 Travel inland   | 1,337  | 1,094   | 82 %  | 1,094   |
| Wage Rect:   | 0  | 0   | 0 %   | 0   |
| Non Wage Rect:   | 1,337  | 1,094   | 82 %  | 1,094   |
| Gou Dev:   | 0  | 0   | 0 %   | 0   |
| External Financing:  | 0  | 0   | 0 %   | 0   |
| Total:   | 1,337  | 1,094   | 82 %  | 1,094   |
| Reasons for over/under performance:  | Financial resources were not enough due to reduction in locally raised revenue due to creation of new town councils. |   |   |   |
| <i>Total For Natural Resources : Wage Rect:</i>  | <i>165,137</i>   | <i>93,000</i>   | <i>56 %</i>   | <i>17,964</i>   |
| <i>Non-Wage Reccurent:</i>   | <i>13,521</i>  | <i>8,601</i>  | <i>64 %</i>   | <i>1,094</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>101,601</i>  | <i>56.9 %</i>   | <i>19,058</i>   |

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## Workplan : 9 Community Based Services

| Outputs and Performance Indicators<br>(Ushs Thousands)         | Annual<br>Planned<br>Outputs   | Cumulative<br>Output<br>Performance  | % Peformance | Quarterly<br>Planned<br>Outputs  | Quarterly<br>Output<br>Performance   |
|--|--|--|--------------|--|--|
| <b>Programme : 1081 Community Mobilisation and Empowerment</b> |  |  |              |  |  |
| <b>Higher LG Services</b>                                      |  |  |              |  |  |
| <b>Output : 108105 Adult Learning</b>                          |  |  |              |  |  |
| No. FAL Learners Trained                                       | (3000) 3000 FAL learners recruited, trained and tested from all the 11 LLGs of Bitooma (330), Bumbaire (400), Ibaare (300), Kakanju (300), Kyabugimbi (300), Kyamuhunga TC (150), Kyeizooba, (310) Nyabubare 300), Ruhumuro (360), Rwentuuha TC 100) | (2250)   |              | (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 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 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  | 0            | 0 %  | 0  |
| 227001 Travel inland   |  | 1,492  | 958          | 64 %   | 534  |
| Wage Rect:   |  | 0  | 0            | 0 %  | 0  |
| Non Wage Rect:   |  | 1,692  | 958          | 57 %   | 534  |
| Gou Dev:   |  | 0  | 0            | 0 %  | 0  |
| External Financing:  |  | 0  | 0            | 0 %  | 0  |
| Total:   |  | 1,692  | 958          | 57 %   | 534  |
| Reasons for over/under performance:                            | Limited LRR.   |  |              |  |  |
| <b>Output : 108107 Gender Mainstreaming</b>                    |  |  |              |  |  |
| N/A  |  |  |              |  |  |

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

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

### Output : 108108 Children and Youth Services

|  |  |      |  |  |
|--|--|------|--|--|
| No. of children cases ( Juveniles) handled and settled | (20) 20 juvenile offenders/children in contact with the law represented in Magistrates Court-Bushenyi. | (15) | (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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|  |   |  |   |   |
|--|---|--|---|---|
| Non Standard Outputs:                                    | 1 Desktop computer procured.  | 1 Desktop computer procured.   | Social welfare and child related cases handled.   | 1 Desktop computer procured.  |
|  | Social welfare and child related cases handled.   | 165 Social welfare and child related cases handled both at the District and in 11 Lower Local Governments. | Social welfare inquiries conducted in communities.  | 80 Social welfare and child related cases handled both at the District and in 11 Lower Local Governments. |
|  | Social welfare inquiries conducted in communities.  | 30 Social welfare inquiries conducted in communities for effective handling of social welfare cases.       | OVC data collected, captured and input into OVCMSIS on a quarterly basis.                             | 15 Social welfare inquiries conducted in communities for effective handling of social welfare cases.      |
|  | The Day of the African child celebrated.  | OVC data collected, captured and input into OVCMSIS for the second quarter.                                | Abandoned children rescued and resettled.   | OVC data collected, captured and input into OVCMSIS for the second quarter.                               |
|  | OVC co-ordination activities conducted.   | Communities sensitized on child protection issues in 11 LLGs.  | Communities sensitized on child protection issues.  | Communities sensitized on child protection issues.  |
|  | OVC data collected, captured and input into OVCMSIS on a quarterly basis.                             | 10 Abandoned children rescued and resettled  | OVC and OVC households capacity built and supported psychologically and socio-economic strengthening. | 5 Abandoned children rescued and resettled.   |
|  | Abandoned children rescued and resettled.   |  |   |   |
|  | Communities sensitized on child protection issues.  |  |   |   |
|  | OVC and OVC households capacity built and supported psychologically and socio-economic strengthening. |  |   |   |
| 221008 Computer supplies and Information Technology (IT) | 2,183   | 2,183  | 100 %   | 0   |
| 221011 Printing, Stationery, Photocopying and Binding    | 200   | 66   | 33 %  | 0   |
| 227001 Travel inland                                     | 4,000   | 1,442  | 36 %  | 400   |
| 227004 Fuel, Lubricants and Oils                         | 326   | 0  | 0 %   | 0   |
| Wage Rect:   | 0   | 0  | 0 %   | 0   |
| Non Wage Rect:   | 4,526   | 1,508  | 33 %  | 400   |
| Gou Dev:   | 2,183   | 2,183  | 100 %   | 0   |
| External Financing:                                      | 0   | 0  | 0 %   | 0   |
| Total:   | 6,709   | 3,691  | 55 %  | 400   |

Reasons for over/under performance: Limited LRR

### Output : 108109 Support to Youth Councils

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|   |   |   |   |   |       |
|---|---|---|---|---|-------|
| 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), Bumaire (1), Kyeizooba (1), Kyabugimbi (1) and Ruhumuro (1) and Kyamuhunga TC (1), Rwentuuha TC. | (9)   | (12)3 Youth councils supported, Bushenyi district (1) Kyabugimbi (1) and Ruhumuro (1) and Kyamuhunga TC.  | (3)3 Youth councils supported, Bushenyi district (1) Bumaire (1) and Ruhumuro (1) and Rwentuuha TC.   |       |
| Non Standard Outputs:   | Youth council activities attended. Chairperson facilitated for council operations. Quarterly meetings conducted. Monitoring conducted. Youth groups/projects followed/ verified. International youth day attended/celebrated.                       | Youth council activities/issues attended to at District level. 1 Chairperson facilitated for council operations on a quarterly basis. 1 Quarterly meeting conducted. Monitoring youth council activities conducted. Youth groups/projects followed/ verified. | Youth council activities/issues attended to at District level. 1 Chairperson facilitated for council operations on a quarterly basis. 1 Quarterly meeting conducted. Monitoring youth council activities conducted. Youth groups/projects followed/ verified. | Youth council activities/issues attended to at District level. 1 Chairperson facilitated for council operations on a quarterly basis. 1 Quarterly meeting conducted. Monitoring youth council activities conducted. Youth groups/projects followed/ verified. |       |
| 227001 Travel inland  |   | 4,619   | 4,619   | 100 %   | 1,049 |
|   | Wage Rect:  | 0   | 0   | 0 %   | 0     |
|   | Non Wage Rect:  | 4,619   | 4,619   | 100 %   | 1,049 |
|   | Gou Dev:  | 0   | 0   | 0 %   | 0     |
|   | External Financing:   | 0   | 0   | 0 %   | 0     |
|   | Total:  | 4,619   | 4,619   | 100 %   | 1,049 |
| Reasons for over/under performance:                             | Performance was as planned.   |   |   |   |       |
| <b>Output : 108110 Support to Disabled and the Elderly</b>      |   |   |   |   |       |
| No. of assisted aids supplied to disabled and elderly community | (2) 2 assistive devices to disabled Provided to identified PWDs from sub-counties of Kyamuhunga and Bitooma..   | (0)   | (0)0  | (0)0  |       |

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|   |  |   |   |       |
|---|--|---|---|-------|
| Non Standard Outputs:                                 | 4 PWDs groups supported for income generation and self employment.   | 3 PWD group from Kakanju, Kyamuhunga Sub-counties and Kyamuhunga Town Council supported. Quarterly meetings for PWDs, SGP, Older Persons council conducted. Chairpersons of Older Persons council and PWDs facilitated. | 1 PWD group from Kyamuhunga S/C supported. Quarterly meetings for PWDs, SGP, Older Persons conducted. Chairpersons of Older Persons council and PWDs facilitated. |       |
|   | 2 Chairpersons of Councils (Older Persons and Disability) facilitated for council operations on a quarterly basis. |   |   |       |
|   | 4 quarterly meetings for Councils (Older Persons and Disability) conducted.  |   |   |       |
|   | 4 Quarterly committee meetings for District Special Grant for PWDs conducted.                                      |   |   |       |
|   | 4 monitoring visits conducted for PWDs groups conducted.   |   |   |       |
|   | PWDs groups provided with technical guidance on project proposals.   |   |   |       |
|   | International Days for Disability and Older Persons attended/celebrated.   |   |   |       |
| 221011 Printing, Stationery, Photocopying and Binding | 200  | 200   | 100 %   | 200   |
| 227001 Travel inland                                  | 13,998   | 9,087   | 65 %  | 1,739 |
| Wage Rect:  | 0  | 0   | 0 %   | 0     |
| Non Wage Rect:  | 14,198   | 9,287   | 65 %  | 1,939 |
| Gou Dev:  | 0  | 0   | 0 %   | 0     |
| External Financing:                                   | 0  | 0   | 0 %   | 0     |
| Total:  | 14,198   | 9,287   | 65 %  | 1,939 |

Reasons for over/under performance: Limited LRR.

**Output : 108112 Work based inspections**

|                       |  |  |   |   |
|-----------------------|--|--|---|---|
| N/A                   |  |  |   |   |
| Non Standard Outputs: | 20 work places inspected to ensure occupational safety and health. | 15 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  | 400  | 50 %  | 400   |

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|                                  |       |     |      |     |
|----------------------------------|-------|-----|------|-----|
| 227004 Fuel, Lubricants and Oils | 252   | 0   | 0 %  | 0   |
| Wage Rect:                       | 0     | 0   | 0 %  | 0   |
| Non Wage Rect:                   | 1,052 | 400 | 38 % | 400 |
| Gou Dev:                         | 0     | 0   | 0 %  | 0   |
| External Financing:              | 0     | 0   | 0 %  | 0   |
| Total:                           | 1,052 | 400 | 38 % | 400 |

Reasons for over/under performance: Limited LRR.

**Output : 108113 Labour dispute settlement**

N/A

Non Standard Outputs:

|   |  |  |  |  |
|---|--|--|--|--|
|   | 100 Labour disputes between employers and employees settled. | 55 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  | 66   | 66 %   | 66   |
| 227001 Travel inland                                  | 352  | 350  | 99 %   | 25   |
| 227004 Fuel, Lubricants and Oils                      | 200  | 0  | 0 %  | 0  |
| Wage Rect:  | 0  | 0  | 0 %  | 0  |
| Non Wage Rect:  | 652  | 416  | 64 %   | 91   |
| Gou Dev:  | 0  | 0  | 0 %  | 0  |
| External Financing:                                   | 0  | 0  | 0 %  | 0  |
| Total:  | 652  | 416  | 64 %   | 91   |

Reasons for over/under performance: Limited LRR

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

|   |   |       |      |     |
|---|---|-------|------|-----|
| No. of women councils supported                       | (12) 12 Women Councils supported in the District ie District Headqartres (1) and 10 Sub counties of Bumbaire (1), Kakanju (1), Nyabubare (1), Kyabugimbi (1), Ibaare (1), Kyamuhunga (1), Ruhumuro (1), Kyeizooba (1), Bitooma (1) and Kyamuhunga TC, Rwentuuha TC. | ( )   | ( )  | ( ) |
| Non Standard Outputs:                                 |   |       |      |     |
| 221011 Printing, Stationery, Photocopying and Binding | 160   | 154   | 96 % | 0   |
| 227001 Travel inland                                  | 2,884   | 2,305 | 80 % | 769 |

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|                                  |       |       |      |     |
|----------------------------------|-------|-------|------|-----|
| 227004 Fuel, Lubricants and Oils | 200   | 0     | 0 %  | 0   |
| Wage Rect:                       | 0     | 0     | 0 %  | 0   |
| Non Wage Rect:                   | 3,244 | 2,459 | 76 % | 769 |
| Gou Dev:                         | 0     | 0     | 0 %  | 0   |
| External Financing:              | 0     | 0     | 0 %  | 0   |
| Total:                           | 3,244 | 2,459 | 76 % | 769 |

Reasons for over/under performance: Releases received in time

**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   | 0   | 0 %   | 0   |
| 227004 Fuel, Lubricants and Oils | 200   | 0   | 0 %   | 0   |
| Wage Rect:                       | 0   | 0   | 0 %   | 0   |
| Non Wage Rect:                   | 529   | 0   | 0 %   | 0   |
| Gou Dev:                         | 0   | 0   | 0 %   | 0   |
| External Financing:              | 0   | 0   | 0 %   | 0   |
| Total:                           | 529   | 0   | 0 %   | 0   |

Reasons for over/under performance: No cases identified for rehabilitation

**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  | 101,980   | 72 %  | 35,203  |

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|  |   |   |               |  |  |
|--|---|---|---------------|--|--|
| 221011 Printing, Stationery, Photocopying and Binding                | 663   | 132   | 20 %          | 66   |  |
| 227001 Travel inland   | 2,300   | 1,700   | 74 %          | 764  |  |
| 227004 Fuel, Lubricants and Oils                                     | 800   | 750   | 94 %          | 750  |  |
| Wage Rect:   | 140,812   | 101,980   | 72 %          | 35,203   |  |
| Non Wage Rect:   | 3,763   | 2,582   | 69 %          | 1,580  |  |
| Gou Dev:   | 0   | 0   | 0 %           | 0  |  |
| External Financing:  | 0   | 0   | 0 %           | 0  |  |
| Total:   | 144,575   | 104,562   | 72 %          | 36,782   |  |
| Reasons for over/under performance:                                  | Limited LRR   |   |               |  |  |
| <b>Lower Local Services</b>  |   |   |               |  |  |
| <b>Output : 108151 Community Development Services for LLGs (LLS)</b> |   |   |               |  |  |
| 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. | 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   | 4,776   | 91 %          | 1,298  |  |
| Wage Rect:   | 0   | 0   | 0 %           | 0  |  |
| Non Wage Rect:   | 5,272   | 4,776   | 91 %          | 1,298  |  |
| Gou Dev:   | 0   | 0   | 0 %           | 0  |  |
| External Financing:  | 0   | 0   | 0 %           | 0  |  |
| Total:   | 5,272   | 4,776   | 91 %          | 1,298  |  |
| Reasons for over/under performance:                                  | Need to support CDOs in sensitization of communities on COVID-19  |   |               |  |  |
| <i>Total For Community Based Services : Wage Rect:</i>               | <i>140,812</i>  | <i>101,980</i>  | <i>72 %</i>   | <i>35,203</i>  |  |
| <i>Non-Wage Reccurent:</i>   | <i>40,309</i>   | <i>27,004</i>   | <i>67 %</i>   | <i>8,060</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>131,167</i>  | <i>71.6 %</i> | <i>43,263</i>  |  |

**Vote:506 Bushenyi District****Quarter3****Workplan : 10 Planning**

| Outputs and Performance Indicators<br>(Ushs Thousands)            | Annual<br>Planned<br>Outputs   | Cumulative<br>Output<br>Performance   | % Performance | Quarterly<br>Planned<br>Outputs   | Quarterly<br>Output<br>Performance  |
|---|--|---|---------------|---|---|
| <b>Programme : 1383 Local Government Planning Services</b>        |  |   |               |   |   |
| <b>Higher LG Services</b>   |  |   |               |   |   |
| <b>Output : 138301 Management of the District Planning Office</b> |  |   |               |   |   |
| N/A   |  |   |               |   |   |
| Non Standard Outputs:   | 4 meetings for quarterly work plans preparations held<br>4 Budget preparatory meetings held<br>16 Reams of papers purchased<br>4 Cartridges purchased<br>2 Two journeys to and from line ministries made | 3 meetings for quarterly work plans preparations held<br>3 Budget preparatory meetings held<br>4 Reams of papers purchased<br>1 Cartridges purchased<br>3 Two journeys to and from line ministries made |               | 1 meetings for quarterly work plans preparations held<br>1 Budget preparatory meetings held<br>4 Reams of papers purchased<br>1 Cartridges purchased<br>1 Two journeys to and from line ministries made | 1 meetings for quarterly work plans preparations held<br>1 Budget preparatory meetings held<br>4 Reams of papers purchased<br>1 Cartridges purchased<br>1 Two journeys to and from line ministries made |
| 211101 General Staff Salaries                                     | 80,619   | 48,862  | 61 %          |   | 27,561  |
| 221009 Welfare and Entertainment                                  | 1,787  | 1,100   | 62 %          |   | 0   |
| 221011 Printing, Stationery, Photocopying and Binding             | 1,520  | 380   | 25 %          |   | 0   |
| 227001 Travel inland  | 443  | 110   | 25 %          |   | 0   |
|   | Wage Rect:   | 80,619  | 48,862        | 61 %  | 27,561  |
|   | Non Wage Rect:   | 3,750   | 1,590         | 42 %  | 0   |
|   | Gou Dev:   | 0   | 0             | 0 %   | 0   |
|   | External Financing:  | 0   | 0             | 0 %   | 0   |
|   | Total:   | 84,369  | 50,452        | 60 %  | 27,561  |
| Reasons for over/under performance:                               | Some staff not in post   |   |               |   |   |
| <b>Output : 138302 District Planning</b>                          |  |   |               |   |   |
| No of qualified staff in the Unit                                 | (2) At the district headquarters   | (3)   | ( )           |   | (1)At the district headquarters   |
| No of Minutes of TPC meetings                                     | (12) 12 sets of TPC minutes written and kept securely  | (9)   | ( )           |   | (3)6 sets of TPC minutes written and kept securely  |
| Non Standard Outputs:   | 1 Development plan prepared  |   |               |   |   |
| 221002 Workshops and Seminars                                     | 2,250  | 0   | 0 %           |   | 0   |
| 221011 Printing, Stationery, Photocopying and Binding             | 1,520  | 2,494   | 164 %         |   | 2,194   |
| 222001 Telecommunications   | 1,000  | 0   | 0 %           |   | 0   |

**Vote:506 Bushenyi District****Quarter3**

|  |  |   |   |   |
|--|--|---|---|---|
| 227001 Travel inland                                     | 2,480  | 650   | 26 %  | 300   |
| Wage Rect:   | 0  | 0   | 0 %   | 0   |
| Non Wage Rect:   | 7,250  | 3,144   | 43 %  | 2,494   |
| Gou Dev:   | 0  | 0   | 0 %   | 0   |
| External Financing:                                      | 0  | 0   | 0 %   | 0   |
| Total:   | 7,250  | 3,144   | 43 %  | 2,494   |
| Reasons for over/under performance:                      | Limited LRR  |   |   |   |
| <b>Output : 138303 Statistical data collection</b>       |  |   |   |   |
| N/A  |  |   |   |   |
| Non Standard Outputs:                                    | 8 sets of statistical data collected and managed   | 2 sets of statistical data collected and managed  | 2 sets of statistical data collected and managed  | 2 sets of statistical data collected and managed  |
| 221011 Printing, Stationery, Photocopying and Binding    | 1,500  | 0   | 0 %   | 0   |
| Wage Rect:   | 0  | 0   | 0 %   | 0   |
| Non Wage Rect:   | 1,500  | 0   | 0 %   | 0   |
| Gou Dev:   | 0  | 0   | 0 %   | 0   |
| External Financing:                                      | 0  | 0   | 0 %   | 0   |
| Total:   | 1,500  | 0   | 0 %   | 0   |
| Reasons for over/under performance:                      | Limited LRR  |   |   |   |
| <b>Output : 138306 Development Planning</b>              |  |   |   |   |
| N/A  |  |   |   |   |
| Non Standard Outputs:                                    | 8 Mentoring meetings held at the subcounties and Town councils   | 2 Mentoring meetings held at the subcounties and Town councils  | 2 Mentoring meetings held at the subcounties and Town councils  | 2 Mentoring meetings held at the subcounties and Town councils  |
| 221011 Printing, Stationery, Photocopying and Binding    | 3,770  | 440   | 12 %  | 440   |
| Wage Rect:   | 0  | 0   | 0 %   | 0   |
| Non Wage Rect:   | 3,770  | 440   | 12 %  | 440   |
| Gou Dev:   | 0  | 0   | 0 %   | 0   |
| External Financing:                                      | 0  | 0   | 0 %   | 0   |
| Total:   | 3,770  | 440   | 12 %  | 440   |
| Reasons for over/under performance:                      | Limited Local revenue  |   |   |   |
| <b>Output : 138307 Management Information Systems</b>    |  |   |   |   |
| N/A  |  |   |   |   |
| Non Standard Outputs:                                    | Kaspersky anti viruses paurchased computers maintained for all sectors<br>12 Monthly subscriptions for internet made | Kaspersky anti viruses paurchased computers maintained for all sectors<br>3 Monthly subscriptions for internet made | Kaspersky anti viruses paurchased computers maintained for all sectors<br>3 Monthly subscriptions for internet made | Kaspersky anti viruses paurchased computers maintained for all sectors<br>3 Monthly subscriptions for internet made |
| 221008 Computer supplies and Information Technology (IT) | 7,000  | 3,934   | 56 %  | 1,769   |



**Vote:506 Bushenyi District****Quarter3**

|  |  |   |  |   |
|--|--|---|--|---|
| Wage Rect:   | 0  | 0   | 0 %  | 0   |
| Non Wage Rect:   | 7,000  | 3,934   | 56 %   | 1,769   |
| Gou Dev:   | 0  | 0   | 0 %  | 0   |
| External Financing:  | 0  | 0   | 0 %  | 0   |
| Total:   | 7,000  | 3,934   | 56 %   | 1,769   |
| Reasons for over/under performance:                              | Limited LRR  |   |  |   |
| <b>Output : 138309 Monitoring and Evaluation of Sector plans</b> |  |   |  |   |
| N/A  |  |   |  |   |
| Non Standard Outputs:  | 4Monitoring visits of subcounty and Town council projects done | Monotoring to Kyuamuhunga Town Council and Kyamuhunga Sub-County, Kakanju, Kyabugimbi SC was done | 1 Monitoring visit of subcounty and Town council projects done | Monotoring to Kyuamuhunga Town Council and Kyamuhunga Sub-County, Kakanju, Kyabugimbi SC was done |
| 227001 Travel inland   | 1,600  | 1,278   | 80 %   | 0   |
| Wage Rect:   | 0  | 0   | 0 %  | 0   |
| Non Wage Rect:   | 1,600  | 1,278   | 80 %   | 0   |
| Gou Dev:   | 0  | 0   | 0 %  | 0   |
| External Financing:  | 0  | 0   | 0 %  | 0   |
| Total:   | 1,600  | 1,278   | 80 %   | 0   |
| Reasons for over/under performance:                              | Limited LRR  |   |  |   |
| <i>Total For Planning : Wage Rect:</i>                           | <i>80,619</i>  | <i>48,862</i>   | <i>61 %</i>  | <i>27,561</i>   |
| <i>Non-Wage Reccurent:</i>                                       | <i>24,870</i>  | <i>10,385</i>   | <i>42 %</i>  | <i>4,703</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>59,247</i>   | <i>56.2 %</i>  | <i>32,264</i>   |

**Vote:506 Bushenyi District****Quarter3****Workplan : 11 Internal Audit**

| Outputs and Performance Indicators<br>(Ushs Thousands)     | Annual<br>Planned<br>Outputs  | Cumulative<br>Output<br>Performance | % Performance | Quarterly<br>Planned<br>Outputs  | Quarterly<br>Output<br>Performance  |
|--|---|-------------------------------------|---------------|--|---|
| <b>Programme : 1482 Internal Audit Services</b>            |   |                                     |               |  |   |
| <b>Higher LG Services</b>                                  |   |                                     |               |  |   |
| <b>Output : 148201 Management of Internal Audit Office</b> |   |                                     |               |  |   |
| N/A  |   |                                     |               |  |   |
| Non Standard Outputs:                                      | salaries for 3 staff paid, 8 sub counties Audited, 20 primary schools audited, 8 secondary schools audited, 2 technical institutions audited, 12 health centres audited, 8 special investigations conducted, verification of projects in schools, roads, water projects, 4 quarterly reports submitted, 11 departments audited, district stores, procurement audited, delivery of Audit reports to LLGs, 4 workshops and seminars attended, stationery, photo copying and bidding procured. |                                     |               | salaries for 3 staff paid, 8 sub counties Audited, 5 primary schools audited, 2 secondary schools audited, 2 technical institutions audited, 12 health centres audited, 2 special investigations conducted, verification of projects in schools, roads, water projects, 4 quarterly reports submitted, 11 departments audited, district stores, procurement audited, delivery of Audit reports to LLGs, 1 workshops and seminars attended, stationery, photo copying and bidding procured. | 6 public secondary schools audited<br>23 Public primary schools audited<br>12 health centres audited,<br>12 sectors at the district audited.<br>03 special Investigations were conducted.<br>stationery, photo copying and bidding materials were procured<br>3 quarterly audit reports were produced |
| 211101 General Staff Salaries                              | 34,468  | 9,992                               | 29 %          |  | 4,240   |
| Wage Rect:   | 34,468  | 9,992                               | 29 %          |  | 4,240   |
| Non Wage Rect:   | 0   | 0                                   | 0 %           |  | 0   |
| Gou Dev:   | 0   | 0                                   | 0 %           |  | 0   |
| External Financing:  | 0   | 0                                   | 0 %           |  | 0   |
| Total:   | 34,468  | 9,992                               | 29 %          |  | 4,240   |
| Reasons for over/under performance:                        | Under staffing in the Audit Sub Sector<br>Lack of vehicle for field audits.<br>All the budgeted local revenue is not released to the Sub Sector   |                                     |               |  |   |
| <b>Output : 148202 Internal Audit</b>                      |   |                                     |               |  |   |

## Vote:506 Bushenyi District

## Quarter3

|  |   |               |   |   |
|--|---|---------------|---|---|
| No. of Internal Department Audits                        | () Audit of the following: 32 rounds  | ()            | ()  | (06 public secondary schools audited<br>23 Public primary schools audited<br>12 health centres audited,<br>12 sectors at the district audited.<br>03 special Investigations were conducted.<br>stationery, photo copying and bidding materials were procured<br>3 quarterly audit reports were produced |
| Date of submitting Quarterly Internal Audit Reports      | (2019-10-30) submitting Quarterly Internal Audit Report   | ()            | (2020-04-26) 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.<br>4 primary schools audited<br>2 tertiary institutions audited<br>4 health centres audited<br>2 special investigations carried out<br>Projects verified | (2020-04-30) 30-04-2020   |
| Non Standard Outputs:                                    | 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  | 10,440        | 62 %  | 3,693   |
| Wage Rect:   | 0   | 0             | 0 %   | 0   |
| Non Wage Rect:   | 18,773  | 10,880        | 58 %  | 3,693   |
| Gou Dev:   | 0   | 0             | 0 %   | 0   |
| External Financing:                                      | 0   | 0             | 0 %   | 0   |
| Total:   | 18,773  | 10,880        | 58 %  | 3,693   |
| Reasons for over/under performance:                      | There is a lack of vehicle for field audits.<br>Inadequate staff in the Audit Sub sector. At least more one Internal Auditor staff should be recruited.<br>All the budgeted local revenue is not released to the Sub sector |               |   |   |
| <i>Total For Internal Audit : Wage Rect:</i>             | <i>34,468</i>   | <i>9,992</i>  | <i>29 %</i>   | <i>4,240</i>  |
| <i>Non-Wage Reccurent:</i>                               | <i>18,773</i>   | <i>10,880</i> | <i>58 %</i>   | <i>3,693</i>  |
| <i>GoU Dev:</i>  | <i>0</i>  | <i>0</i>      | <i>0 %</i>  | <i>0</i>  |

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**Vote:506 Bushenyi District**

**Quarter3**

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|                     |        |        |        |       |
|---------------------|--------|--------|--------|-------|
| <i>Donor Dev:</i>   | 0      | 0      | 0 %    | 0     |
| <i>Grand Total:</i> | 53,241 | 20,872 | 39.2 % | 7,933 |

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## Vote:506 Bushenyi District

## Quarter3

## Workplan : 12 Trade, Industry and Local Development

| Outputs and Performance Indicators<br>(Ushs Thousands)                          | Annual<br>Planned<br>Outputs                                      | Cumulative<br>Output<br>Performance | % Performance | Quarterly<br>Planned<br>Outputs                                 | Quarterly<br>Output<br>Performance  |
|---|---|-------------------------------------|---------------|---|---|
| <b>Programme : 0683 Commercial Services</b>                                     |   |                                     |               |   |   |
| <b>Higher LG Services</b>   |   |                                     |               |   |   |
| <b>Output : 068301 Trade Development and Promotion Services</b>                 |   |                                     |               |   |   |
| No of awareness radio shows participated in                                     | (4) 4 awareness radio shows participated in                       | (1)                                 |               | (0)1 awareness radio show participated in                       | (0)Not yet done due to the unavailability of funds  |
| No. of trade sensitisation meetings organised at the District/Municipal Council | (4) 4 trade sensitisation meetings organised at the district      | (2)                                 |               | (1)14 trade sensitisation meeting organised at the district     | (0)It was not implemented due to the ban on gatherings. The activity will be conducted in the 4th Quarter |
| No of businesses inspected for compliance to the law                            | (16) 16 businesses inspected for compliance to the law            | (33)                                |               | (4)4 businesses inspected for compliance to the law             | (5)5 businesses inspected for compliance to the law   |
| No of businesses issued with trade licenses                                     | (50) 50 businesses issued trade licences                          | (46)                                |               | (10)10 businesses issued trade licences                         | (16)16 businesses issued trade licences   |
| Non Standard Outputs:   |   | NA                                  |               |   | NA  |
| 211101 General Staff Salaries   | 12,602  | 9,452                               | 75 %          |   | 3,151   |
| 227001 Travel inland  | 1,307   | 880                                 | 67 %          |   | 230   |
| Wage Rect:  | 12,602  | 9,452                               | 75 %          |   | 3,151   |
| Non Wage Rect:  | 1,307   | 880                                 | 67 %          |   | 230   |
| Gou Dev:  | 0   | 0                                   | 0 %           |   | 0   |
| External Financing:   | 0   | 0                                   | 0 %           |   | 0   |
| Total:  | 13,909  | 10,332                              | 74 %          |   | 3,381   |
| Reasons for over/under performance:   | Limited LRR   |                                     |               |   |   |
| <b>Output : 068302 Enterprise Development Services</b>                          |   |                                     |               |   |   |
| No of awareness radio shows participated in                                     | (2) Awareness radio shows participated in                         | (2)                                 |               | (1)Awareness radio shows participated in                        | (0)1 Awareness radio talk show held at Bfm radio in Bushenyi (Central Division)                           |
| No of businesses assisted in business registration process                      | (8) Businesses assisted in business registration process          | (8)                                 |               | (2)Businesses assisted in business registration process         | (0)6 Businesses assisted in business registration in the sub counties of Kyamuhunga & Central Division    |
| No. of enterprises linked to UNBS for product quality and standards             | (16) Enterprises linked to UNBS for product quality and standards | (16)                                |               | (4)Enterprises linked to UNBS for product quality and standards | (4)4 Enterprises linked to UNBS for product quality and standards   |
| Non Standard Outputs:   |   | NA                                  |               |   | NA  |
| 227001 Travel inland  | 2,500   | 799                                 | 32 %          |   | 355   |

## Vote:506 Bushenyi District

## Quarter3

|   |   |                                      |  |  |
|---|---|--------------------------------------|--|--|
| Wage Rect:  | 0   | 0                                    | 0 %  | 0  |
| Non Wage Rect:  | 2,500   | 799                                  | 32 %   | 355  |
| Gou Dev:  | 0   | 0                                    | 0 %  | 0  |
| External Financing:   | 0   | 0                                    | 0 %  | 0  |
| Total:  | 2,500   | 799                                  | 32 %   | 355  |
| Reasons for over/under performance:   | Limited LRR   |                                      |  |  |
| <b>Output : 068303 Market Linkage Services</b>                                    |   |                                      |  |  |
| No. of producers or producer groups linked to market internationally through UEPB | (5) Producers and producer groups linked to market internationally through UEPB | (5)                                  | (1)Producers and producer groups linked to market internationally through UEPB | (1) producer group linked to market internationally through UEPB in Nyabubare Sub CCounty                                |
| No. of market information reports disseminated                                    | (1) Market information reports disseminated                                     | (1)                                  | (1)  | (1)NA  |
| Non Standard Outputs:   | NA  |                                      | NA   |  |
| 227001 Travel inland  | 900   | 400                                  | 44 %   | 0  |
| Wage Rect:  | 0   | 0                                    | 0 %  | 0  |
| Non Wage Rect:  | 900   | 400                                  | 44 %   | 0  |
| Gou Dev:  | 0   | 0                                    | 0 %  | 0  |
| External Financing:   | 0   | 0                                    | 0 %  | 0  |
| Total:  | 900   | 400                                  | 44 %   | 0  |
| Reasons for over/under performance:   | Limited LRR   |                                      |  |  |
| <b>Output : 068304 Cooperatives Mobilisation and Outreach Services</b>            |   |                                      |  |  |
| No of cooperative groups supervised   | (20) Cooperative groups supervised  | (37)                                 | (5)Cooperative groups supervised   | (1)Cooperative groups supervised in the sub counties of Kyeizooba, Nyabubare, Kyamuhunga, Nyakabirizi & Central Division |
| No. of cooperative groups mobilised for registration                              | (6) Cooperative groups mobilised for registration                               | (5)                                  | (2)Cooperative groups supervised   | (1)Cooperative groups mobilised for registration in the Central Division and Ishaka Division                             |
| No. of cooperatives assisted in registration                                      | (6) Cooperatives assisted in registration                                       | (5)                                  | (1)Cooperatives assisted in registration                                       | (1)Cooperative assisted in registration in the sub county of Bitooma   |
| Non Standard Outputs:   | Annual General Meetings attended/held (40)                                      | 15 Annual General Meetings/ Attended | Annual General Meetings attended/held (40)                                     | Annual General Meetings/ Attended (4)  |
|   | Arbitration Meetings held (10)  | 3 Arbitration meetings attended      | Arbitration Meetings held (10)   | Arbitration meetings attended (3)  |
| 221011 Printing, Stationery, Photocopying and Binding                             | 300   | 110                                  | 37 %   | 35   |

**Vote:506 Bushenyi District****Quarter3**

|  |  |       |       |      |  |
|--|--|-------|-------|------|--|
| 227001 Travel inland   |  | 3,300 | 2,089 | 63 % | 728  |
| Wage Rect:   |  | 0     | 0     | 0 %  | 0  |
| Non Wage Rect:   |  | 3,600 | 2,198 | 61 % | 763  |
| Gou Dev:   |  | 0     | 0     | 0 %  | 0  |
| External Financing:  |  | 0     | 0     | 0 %  | 0  |
| Total:   |  | 3,600 | 2,198 | 61 % | 763  |
| Reasons for over/under performance:  | There was under performing of Annual General Meetings due to the ban of social gatherings Annual General Meetings due to COVID - 19. Most AGMS fall in March. The same applies to Arbitration meetings |       |       |      |  |
| <b>Output : 068305 Tourism Promotional Services</b>                            |  |       |       |      |  |
| No. of tourism promotion activities mainstreamed in district development plans | (1) Tourism promotional activities mainstreamed in district DDPs   | (1)   |       | (0)  | (0)N A   |
| No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)   | (54) Hospitality facilities in compiled  | (2)   |       | (0)  | (0)NA  |
| No. and name of new tourism sites identified                                   | (5) Tourism sites identified   | (4)   |       | (0)  | (0)NA  |
| Non Standard Outputs:  |  | NA    |       |      | NA   |
| 227001 Travel inland   |  | 903   | 461   | 51 % | 461  |
| Wage Rect:   |  | 0     | 0     | 0 %  | 0  |
| Non Wage Rect:   |  | 903   | 461   | 51 % | 461  |
| Gou Dev:   |  | 0     | 0     | 0 %  | 0  |
| External Financing:  |  | 0     | 0     | 0 %  | 0  |
| Total:   |  | 903   | 461   | 51 % | 461  |
| Reasons for over/under performance:  | Limited LRR  |       |       |      |  |
| <b>Output : 068306 Industrial Development Services</b>                         |  |       |       |      |  |
| No. of opportunities identified for industrial development                     | (5) Opportunities identified for industrial development  | (11)  |       | (0)  | (0)Opportunities identified for industrial development in Central Division, Bumbaire, Kyabugimbi and Bitooma                   |
| No. of producer groups identified for collective value addition support        | (5) Producer groups identified for collective value addition support   | (23)  |       | (0)  | (8)Producer groups for collective value support in the sub counties of Kyabugimbi, Nyabubare, Nkanga and Bumbaire, and Bitooma |
| No. of value addition facilities in the district                               | (32) Value Addition facilities profiled  | (32)  |       | (0)  | (0)  |
| A report on the nature of value addition support existing and needed           | (1) Report on the nature of value addition produced  | (0)   |       | (0)  | (0)NA  |
| Non Standard Outputs:  |  | NA    |       |      | NA   |
| 227001 Travel inland   |  | 1,320 | 972   | 74 % | 112  |

**Vote:506 Bushenyi District****Quarter3**

|  |               |               |               |              |
|--|---------------|---------------|---------------|--------------|
| Wage Rect:   | 0             | 0             | 0 %           | 0            |
| Non Wage Rect:   | 1,320         | 972           | 74 %          | 112          |
| Gou Dev:   | 0             | 0             | 0 %           | 0            |
| External Financing:                                      | 0             | 0             | 0 %           | 0            |
| Total:   | 1,320         | 972           | 74 %          | 112          |
| Reasons for over/under performance:                      | Limited LRR   |               |               |              |
| <i>Total For Trade, Industry and Local Development :</i> | <i>12,602</i> | <i>9,452</i>  | <i>75 %</i>   | <i>3,151</i> |
| <i>Wage Rect:</i>  |               |               |               |              |
| <i>Non-Wage Reccurent:</i>                               | <i>10,530</i> | <i>5,710</i>  | <i>54 %</i>   | <i>1,921</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>15,162</i> | <i>65.5 %</i> | <i>5,072</i> |



**Vote:506 Bushenyi District****Quarter3****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

| Description   | Specific Location   | Source of Funding                             | Status / Level | Budget         | Spent            |
|---|---|---|----------------|----------------|------------------|
| <b>LCIII : Kyeizooba</b>                                      |   |   |                | <b>437,015</b> | <b>1,349,283</b> |
| <b>Sector : Works and Transport</b>                           |   |   |                | <b>148,928</b> | <b>110,161</b>   |
| <b>Programme : District, Urban and Community Access Roads</b> |   |   |                | <b>148,928</b> | <b>110,161</b>   |
| Lower Local Services  |   |   |                |                |                  |
| <b>Output : Community Access Road Maintenance (LLS)</b>       |   |   |                | <b>14,108</b>  | <b>14,108</b>    |
| Item : 263104 Transfers to other govt. units (Current)        |   |   |                |                |                  |
| Kyeizooba S/C   | Bwera<br>Bwera Trading<br>Centre-Katookye<br>Road-7.8km             | Other Transfers<br>from Central<br>Government |                | 14,108         | 14,108           |
| <b>Output : District Roads Maintenance (URF)</b>              |   |   |                | <b>22,540</b>  | <b>9,540</b>     |
| Item : 263367 Sector Conditional Grant (Non-Wage)             |   |   |                |                |                  |
| Kyeizooba S/C   | Nyamiyaga<br>Grading Runyinya-<br>Kyeizooba<br>Road-5.3km           | Other Transfers<br>from Central<br>Government | ,              | 9,540          | 9,540            |
| Kyeizooba S/C   | Nyamiyaga<br>Spot murraming<br>Rwentuuha-Kabuba<br>Road-1km         | Other Transfers<br>from Central<br>Government | ,              | 13,000         | 9,540            |
| Capital Purchases   |   |   |                |                |                  |
| <b>Output : Administrative Capital</b>                        |   |   |                | <b>112,280</b> | <b>86,513</b>    |
| Item : 312103 Roads and Bridges                               |   |   |                |                |                  |
| Roads and Bridges - Maintenance and Repair-1567               | Ntungamo<br>Ntungamo-<br>Rwamukoto-<br>Ekinanansi -<br>Nshenga Road | Transitional<br>Development Grant             | Completed-     | 112,280        | 86,513           |
| <b>Sector : Education</b>                                     |   |   |                | <b>240,610</b> | <b>1,203,874</b> |
| <b>Programme : Pre-Primary and Primary Education</b>          |   |   |                | <b>90,592</b>  | <b>748,131</b>   |
| Higher LG Services  |   |   |                |                |                  |
| <b>Output : Primary Teaching Services</b>                     |   |   |                | <b>0</b>       | <b>675,647</b>   |
| Item : 211101 General Staff Salaries                          |   |   |                |                |                  |
| -   | Karaaro<br>BUNURA<br>PRIMARY<br>SCHOOL-1037                         | Sector Conditional<br>Grant (Wage)            | .....          | 0              | 675,647          |

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## Quarter3

|  |  |  |       |               |               |
|--|--|--|-------|---------------|---------------|
| -  | Buyanja<br>BUYANJA<br>INTERGRATED<br>PRIMARY SCH | Sector Conditional<br>Grant (Wage)     | ..... | 0             | 675,647       |
| -  | Bwera<br>BWERA<br>PRIMARY<br>SCHOOL-1035         | Sector Conditional<br>Grant (Wage)     | ..... | 0             | 675,647       |
| -  | Kitagata<br>KABUBA<br>PRIMARY<br>SCHOOL          | Sector Conditional<br>Grant (Wage)     | ..... | 0             | 675,647       |
| -  | Kitagata<br>KAKAMBA<br>PRIMARY<br>SCHOOL-1040    | Sector Conditional<br>Grant (Wage)     | ..... | 0             | 675,647       |
| -  | Rutooma<br>Kantojo P S                           | Sector Conditional<br>Grant (Wage)     | ..... | 0             | 675,647       |
| -  | Karaaro<br>Karaaro PS                            | Sector Conditional<br>Grant (Wage)     | ..... | 0             | 675,647       |
| -  | Karaaro<br>Kyamacumu P S                         | Sector Conditional<br>Grant (Wage)     | ..... | 0             | 675,647       |
| -  | Nyamiyaga<br>Kyeizooba P S                       | Sector Conditional<br>Grant (Wage)     | ..... | 0             | 675,647       |
| -  | Rutooma<br>MbatamoP S                            | Sector Conditional<br>Grant (Wage)     | ..... | 0             | 675,647       |
| -  | Karaaro<br>Mungonya P S                          | Sector Conditional<br>Grant (Wage)     | ..... | 0             | 675,647       |
| -  | Kitagata<br>Mwengura P S                         | Sector Conditional<br>Grant (Wage)     | ..... | 0             | 675,647       |
| -  | Rutooma<br>Nyabutobo P S                         | Sector Conditional<br>Grant (Wage)     | ..... | 0             | 675,647       |
| -  | Rutooma<br>Nyamirima P S                         | Sector Conditional<br>Grant (Wage)     | ..... | 0             | 675,647       |
| -  | Nyamiyaga<br>Runyinya P S                        | Sector Conditional<br>Grant (Wage)     | ..... | 0             | 675,647       |
| Lower Local Services                               |  |  |       |               |               |
| <b>Output : Primary Schools Services UPE (LLS)</b> |  |  |       | <b>83,592</b> | <b>55,728</b> |
| Item : 263367 Sector Conditional Grant (Non-Wage)  |  |  |       |               |               |
| BUNURA II P.S.                                     | Karaaro  | Sector Conditional<br>Grant (Non-Wage) |       | 3,426         | 2,284         |
| BUYANJA INTERGRATED P.S.                           | Buyanja  | Sector Conditional<br>Grant (Non-Wage) |       | 5,118         | 3,412         |
| BWERA P.S.   | Bwera  | Sector Conditional<br>Grant (Non-Wage) |       | 7,782         | 5,188         |
| KABUBA P.S   | Kitagata   | Sector Conditional<br>Grant (Non-Wage) |       | 4,746         | 3,164         |
| Kakamba P.S.                                       | Kitagata   | Sector Conditional<br>Grant (Non-Wage) |       | 3,594         | 2,396         |
| KANTOJO P.S.                                       | Rutooma  | Sector Conditional<br>Grant (Non-Wage) |       | 3,522         | 2,348         |

**Vote:506 Bushenyi District****Quarter3**

|   |                           |                                     |                |                |
|---|---------------------------|-------------------------------------|----------------|----------------|
| KARAARO P.S.  | Karaaro                   | Sector Conditional Grant (Non-Wage) | 3,834          | 2,556          |
| KYAMUCUMU P.S.  | Karaaro                   | Sector Conditional Grant (Non-Wage) | 5,118          | 3,412          |
| KYEIZOOBA PRIM.SCH  | Nyamiyaga                 | Sector Conditional Grant (Non-Wage) | 7,482          | 4,988          |
| MBATAMO P.S.  | Rutooma                   | Sector Conditional Grant (Non-Wage) | 3,810          | 2,540          |
| MUNGONYA P.S.   | Karaaro                   | Sector Conditional Grant (Non-Wage) | 4,842          | 3,228          |
| MWENGURA P.S.   | Kitagata                  | Sector Conditional Grant (Non-Wage) | 6,258          | 4,172          |
| NTUNGAMO P.S.   | Bwera                     | Sector Conditional Grant (Non-Wage) | 5,202          | 3,468          |
| NYABUTOBO P.S.  | Rutooma                   | Sector Conditional Grant (Non-Wage) | 3,162          | 2,108          |
| NYAMIRIMA P.S.  | Rutooma                   | Sector Conditional Grant (Non-Wage) | 5,238          | 3,492          |
| NYAMITOOMA P.S  | Buyanja                   | Sector Conditional Grant (Non-Wage) | 3,414          | 2,276          |
| RUNYINYA II P.S.  | Nyamiyaga                 | Sector Conditional Grant (Non-Wage) | 3,810          | 2,540          |
| RWENYENA P/S  | Kitagata                  | Sector Conditional Grant (Non-Wage) | 3,234          | 2,156          |
| Capital Purchases   |                           |                                     |                |                |
| <b>Output : Classroom construction and rehabilitation</b> |                           |                                     | <b>7,000</b>   | <b>16,756</b>  |
| Item : 312101 Non-Residential Buildings                   |                           |                                     |                |                |
| Building Construction - Schools-256                       | Karaaro<br>Bunura P S     | Sector Development Completed-Grant  | 7,000          | 16,756         |
| <b>Programme : Secondary Education</b>                    |                           |                                     | <b>150,018</b> | <b>455,743</b> |
| Higher LG Services  |                           |                                     |                |                |
| <b>Output : Secondary Teaching Services</b>               |                           |                                     | <b>0</b>       | <b>355,731</b> |
| Item : 211101 General Staff Salaries                      |                           |                                     |                |                |
| -   | Kitagata<br>Nyabubare S S | Sector Conditional Grant (Wage)     | 0              | 355,731        |
| Lower Local Services                                      |                           |                                     |                |                |
| <b>Output : Secondary Capitation(USE)(LLS)</b>            |                           |                                     | <b>150,018</b> | <b>100,012</b> |
| Item : 263367 Sector Conditional Grant (Non-Wage)         |                           |                                     |                |                |
| NYABUBARE S.S   | Kitagata                  | Sector Conditional Grant (Non-Wage) | 150,018        | 100,012        |
| <b>Sector : Health</b>                                    |                           |                                     | <b>46,998</b>  | <b>35,249</b>  |
| <b>Programme : Primary Healthcare</b>                     |                           |                                     | <b>46,998</b>  | <b>35,249</b>  |
| Lower Local Services                                      |                           |                                     |                |                |
| <b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b> |                           |                                     | <b>46,998</b>  | <b>35,249</b>  |

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|   |  |   |                |                |
|---|--|---|----------------|----------------|
| Item : 263367 Sector Conditional Grant (Non-Wage)             |  |   |                |                |
| Kainamo Health Centre II                                      | Nyamiyaga  | Sector Conditional Grant (Non-Wage)     | 6,308          | 4,731          |
| Kashogashoga HC II  | Bwera  | Sector Conditional Grant (Non-Wage)     | 6,308          | 4,731          |
| Kashozi Health Centre Two                                     | Rutooma  | Sector Conditional Grant (Non-Wage)     | 6,308          | 4,731          |
| Ruhumuro SC Health Services                                   | Nyamiyaga  | Sector Conditional Grant (Non-Wage)     | 21,767         | 16,325         |
| Rutooma HC II   | Buyanja  | Sector Conditional Grant (Non-Wage)     | 6,308          | 4,731          |
| <b>Sector : Social Development</b>                            |  |   | <b>479</b>     | <b>0</b>       |
| <b>Programme : Community Mobilisation and Empowerment</b>     |  |   | <b>479</b>     | <b>0</b>       |
| Lower Local Services  |  |   |                |                |
| <b>Output : Community Development Services for LLGs (LLS)</b> |  |   | <b>479</b>     | <b>0</b>       |
| Item : 263104 Transfers to other govt. units (Current)        |  |   |                |                |
| Kyeizooba sub-county  | Nyamiyaga<br>Kyeizooba sub-county                            | Sector Conditional Grant (Non-Wage)     | 479            | 0              |
| <b>LCIII : Bitooma</b>  |  |   | <b>117,479</b> | <b>465,484</b> |
| <b>Sector : Works and Transport</b>                           |  |   | <b>22,394</b>  | <b>22,394</b>  |
| <b>Programme : District, Urban and Community Access Roads</b> |  |   | <b>22,394</b>  | <b>22,394</b>  |
| Lower Local Services  |  |   |                |                |
| <b>Output : Community Access Road Maintenance (LLS)</b>       |  |   | <b>7,094</b>   | <b>7,094</b>   |
| Item : 263104 Transfers to other govt. units (Current)        |  |   |                |                |
| Bitooma S/C   | Ngorora<br>Kabingo-Mutojo<br>Road-1.1km                      | Other Transfers from Central Government | 7,094          | 7,094          |
| <b>Output : District Roads Maintenance (URF)</b>              |  |   | <b>15,300</b>  | <b>15,300</b>  |
| Item : 263367 Sector Conditional Grant (Non-Wage)             |  |   |                |                |
| Bitooma S/C   | Kimuri<br>Grading Bitooma-Nyakabonde-Burungira<br>Road-8.5km | Other Transfers from Central Government | 15,300         | 15,300         |
| <b>Sector : Education</b>                                     |  |   | <b>94,606</b>  | <b>443,090</b> |
| <b>Programme : Pre-Primary and Primary Education</b>          |  |   | <b>88,966</b>  | <b>439,330</b> |
| Higher LG Services  |  |   |                |                |
| <b>Output : Primary Teaching Services</b>                     |  |   | <b>0</b>       | <b>406,686</b> |
| Item : 211101 General Staff Salaries                          |  |   |                |                |
| -   | Nyanga   | Sector Conditional Grant (Wage)         | 0              | 406,686        |

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|   |                  |                    |           |               |               |
|---|------------------|--------------------|-----------|---------------|---------------|
| -   | Bitooma          | Sector Conditional | .....     | 0             | 406,686       |
|   | Bitooma Cope Sch | Grant (Wage)       |           |               |               |
| -   | Kashambya        | Sector Conditional | .....     | 0             | 406,686       |
|   | Bubaare P S      | Grant (Wage)       |           |               |               |
| -   | Bitooma          | Sector Conditional | .....     | 0             | 406,686       |
|   | Kayengo P S      | Grant (Wage)       |           |               |               |
| -   | Nyanga           | Sector Conditional | .....     | 0             | 406,686       |
|   | Kyamamari P S    | Grant (Wage)       |           |               |               |
| -   | Nyanga           | Sector Conditional | .....     | 0             | 406,686       |
|   | Nyamishundo P S  | Grant (Wage)       |           |               |               |
| -   | Bitooma          | Sector Conditional | .....     | 0             | 406,686       |
|   | Nyamizi P S      | Grant (Wage)       |           |               |               |
| -   | Nyanga           | Sector Conditional | .....     | 0             | 406,686       |
|   | Nyanga P S       | Grant (Wage)       |           |               |               |
| -   | Bitooma          | Sector Conditional | .....     | 0             | 406,686       |
|   | Rushoobe P S     | Grant (Wage)       |           |               |               |
| Lower Local Services                                      |                  |                    |           |               |               |
| <b>Output : Primary Schools Services UPE (LLS)</b>        |                  |                    |           | <b>48,966</b> | <b>32,644</b> |
| Item : 263367 Sector Conditional Grant (Non-Wage)         |                  |                    |           |               |               |
| BITOOMA COPE  | Bitooma          | Sector Conditional |           | 2,250         | 1,500         |
|   |                  | Grant (Non-Wage)   |           |               |               |
| BUBAARE P.S.  | Kashambya        | Sector Conditional |           | 5,394         | 3,596         |
|   |                  | Grant (Non-Wage)   |           |               |               |
| KAKIRA P.S.   | Nyanga           | Sector Conditional |           | 5,442         | 3,628         |
|   |                  | Grant (Non-Wage)   |           |               |               |
| KAYENGO P.S.  | Bitooma          | Sector Conditional |           | 6,510         | 4,340         |
|   |                  | Grant (Non-Wage)   |           |               |               |
| KYAMAMARI P.S   | Nyanga           | Sector Conditional |           | 4,146         | 2,764         |
|   |                  | Grant (Non-Wage)   |           |               |               |
| NYAMISHUNDO P.S.  | Nyanga           | Sector Conditional |           | 8,442         | 5,628         |
|   |                  | Grant (Non-Wage)   |           |               |               |
| NYAMPIKI P.S.   | Bitooma          | Sector Conditional |           | 5,010         | 3,340         |
|   |                  | Grant (Non-Wage)   |           |               |               |
| NYANGA P.S.   | Nyanga           | Sector Conditional |           | 4,878         | 3,252         |
|   |                  | Grant (Non-Wage)   |           |               |               |
| RUSHOBE P.S.  | Bitooma          | Sector Conditional |           | 6,894         | 4,596         |
|   |                  | Grant (Non-Wage)   |           |               |               |
| Capital Purchases   |                  |                    |           |               |               |
| <b>Output : Classroom construction and rehabilitation</b> |                  |                    |           | <b>40,000</b> | <b>0</b>      |
| Item : 312101 Non-Residential Buildings                   |                  |                    |           |               |               |
| Building Construction - Schools-256                       | Kashambya        | Sector Development | Completed | 40,000        | 0             |
|   | Nyamishundo      | Grant              |           |               |               |
| <b>Programme : Secondary Education</b>                    |                  |                    |           | <b>5,640</b>  | <b>3,760</b>  |
| Lower Local Services                                      |                  |                    |           |               |               |
| <b>Output : Secondary Capitation(USE)(LLS)</b>            |                  |                    |           | <b>5,640</b>  | <b>3,760</b>  |
| Item : 263367 Sector Conditional Grant (Non-Wage)         |                  |                    |           |               |               |

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|   |                                     |   |                |                |
|---|-------------------------------------|---|----------------|----------------|
| KIZINDA PARENTS VOC. HIGH SCHOOL                              | Bitooma                             | Sector Conditional Grant (Non-Wage)     | 5,640          | 3,760          |
| <b>Sector : Social Development</b>                            |                                     |   | <b>479</b>     | <b>0</b>       |
| <i>Programme : Community Mobilisation and Empowerment</i>     |                                     |   | <b>479</b>     | <b>0</b>       |
| Lower Local Services  |                                     |   |                |                |
| <i>Output : Community Development Services for LLGs (LLS)</i> |                                     |   | <b>479</b>     | <b>0</b>       |
| Item : 263104 Transfers to other govt. units (Current)        |                                     |   |                |                |
| Bitooma Sub-county  | Bitooma Bitooma Sub-county hqrs     | Sector Conditional Grant (Non-Wage)     | 479            | 0              |
| <b>LCIII : Kyamuhunga</b>                                     |                                     |   | <b>116,209</b> | <b>657,823</b> |
| <b>Sector : Works and Transport</b>                           |                                     |   | <b>10,668</b>  | <b>10,668</b>  |
| <i>Programme : District, Urban and Community Access Roads</i> |                                     |   | <b>10,668</b>  | <b>10,668</b>  |
| Lower Local Services  |                                     |   |                |                |
| <i>Output : Community Access Road Maintenance (LLS)</i>       |                                     |   | <b>10,668</b>  | <b>10,668</b>  |
| Item : 263104 Transfers to other govt. units (Current)        |                                     |   |                |                |
| Kyamuhunga S/C  | Swazi Bihande-Swazi Road-4.5km      | Other Transfers from Central Government | 10,668         | 10,668         |
| <b>Sector : Education</b>                                     |                                     |   | <b>82,446</b>  | <b>637,693</b> |
| <i>Programme : Pre-Primary and Primary Education</i>          |                                     |   | <b>82,446</b>  | <b>637,693</b> |
| Higher LG Services  |                                     |   |                |                |
| <i>Output : Primary Teaching Services</i>                     |                                     |   | <b>0</b>       | <b>582,729</b> |
| Item : 211101 General Staff Salaries                          |                                     |   |                |                |
| -   | Kabingo BUTINDE PRIMARY SCHOOL-1011 | Sector Conditional Grant (Wage)         | 0              | 582,729        |
| -   | Kabingo KABINGO PRIMARY SCHOOL      | Sector Conditional Grant (Wage)         | 0              | 582,729        |
| -   | Kakoni KAKONI PRIMARY SCHOOL-1030   | Sector Conditional Grant (Wage)         | 0              | 582,729        |
| -   | Nshumi Kanyamurera P S              | Sector Conditional Grant (Wage)         | 0              | 582,729        |
| -   | Kyamuhunga Kyamuhunga Central P S   | Sector Conditional Grant (Wage)         | 0              | 582,729        |
| -   | Kabingo Kyeikamba P S               | Sector Conditional Grant (Wage)         | 0              | 582,729        |

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|  |  |  |               |               |
|--|--|--|---------------|---------------|
| -  | Nshumi<br>Nshumi P S                           | Sector Conditional<br>Grant (Wage)     | 0             | 582,729       |
| -  | Nshumi<br>NYAMPUNGYE<br>PRIMARY<br>SCHOOL-1025 | Sector Conditional<br>Grant (Wage)     | 0             | 582,729       |
| -  | Kabingo<br>Rwanshetsya P S                     | Sector Conditional<br>Grant (Wage)     | 0             | 582,729       |
| -  | Kyamuhunga<br>Ryamarembo P S                   | Sector Conditional<br>Grant (Wage)     | 0             | 582,729       |
| -  | Nshumi<br>Ryamuhuga P S                        | Sector Conditional<br>Grant (Wage)     | 0             | 582,729       |
| -  | Kyamuhunga<br>ST. MARYS<br>KYAMUHUNGA-<br>1016 | Sector Conditional<br>Grant (Wage)     | 0             | 582,729       |
| -  | Swazi<br>SWAZI PRIMARY<br>SCHOOL-1032          | Sector Conditional<br>Grant (Wage)     | 0             | 582,729       |
| Lower Local Services                               |  |  |               |               |
| <b>Output : Primary Schools Services UPE (LLS)</b> |  |  | <b>82,446</b> | <b>54,964</b> |
| Item : 263367 Sector Conditional Grant (Non-Wage)  |  |  |               |               |
| BUTINDE P.S.                                       | Kabingo  | Sector Conditional<br>Grant (Non-Wage) | 8,322         | 5,548         |
| KABINGO P/S  | Kabingo  | Sector Conditional<br>Grant (Non-Wage) | 9,438         | 6,292         |
| KAKONI PRIMARY SCHOOL                              | Kakoni   | Sector Conditional<br>Grant (Non-Wage) | 6,342         | 4,228         |
| KANYAMURERA P.S.                                   | Nshumi   | Sector Conditional<br>Grant (Non-Wage) | 4,062         | 2,708         |
| KYAMUHUNGA P.S.                                    | Kyamuhunga                                     | Sector Conditional<br>Grant (Non-Wage) | 12,246        | 8,164         |
| KYEIKAMBA P.S.                                     | Kabingo  | Sector Conditional<br>Grant (Non-Wage) | 5,106         | 3,404         |
| NSHUMI P.S.  | Nshumi   | Sector Conditional<br>Grant (Non-Wage) | 3,606         | 2,404         |
| NYAMPUNGYE P.S.                                    | Nshumi   | Sector Conditional<br>Grant (Non-Wage) | 2,310         | 1,540         |
| RWANSHETSYA P.S.                                   | Kabingo  | Sector Conditional<br>Grant (Non-Wage) | 4,158         | 2,772         |
| RYAMAREMBO P.S.                                    | Kyamuhunga                                     | Sector Conditional<br>Grant (Non-Wage) | 3,846         | 2,564         |
| RYAMUHUGA P.S.                                     | Nshumi   | Sector Conditional<br>Grant (Non-Wage) | 4,590         | 3,060         |
| ST. MARYS P. S. KYAMUHUNGA                         | Kyamuhunga                                     | Sector Conditional<br>Grant (Non-Wage) | 12,306        | 8,204         |
| SWAZI P.S.   | Swazi  | Sector Conditional<br>Grant (Non-Wage) | 6,114         | 4,076         |
| <b>Sector : Health</b>                             |  |  | <b>12,616</b> | <b>9,462</b>  |

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|   |  |   |                |                  |
|---|--|---|----------------|------------------|
| <b>Programme : Primary Healthcare</b>                         |  |   | <b>12,616</b>  | <b>9,462</b>     |
| Lower Local Services  |  |   |                |                  |
| <b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>     |  |   | <b>12,616</b>  | <b>9,462</b>     |
| Item : 263367 Sector Conditional Grant (Non-Wage)             |  |   |                |                  |
| Buyanja HC II   | Kibazi   | Sector Conditional Grant (Non-Wage)     | 6,308          | 4,731            |
| Bwera Health Centre Two                                       | Swazi  | Sector Conditional Grant (Non-Wage)     | 6,308          | 4,731            |
| <b>Sector : Water and Environment</b>                         |  |   | <b>10,000</b>  | <b>0</b>         |
| <b>Programme : Rural Water Supply and Sanitation</b>          |  |   | <b>10,000</b>  | <b>0</b>         |
| Capital Purchases   |  |   |                |                  |
| <b>Output : Construction of piped water supply system</b>     |  |   | <b>10,000</b>  | <b>0</b>         |
| Item : 312104 Other Structures                                |  |   |                |                  |
| Construction Services - Water Reservoirs-417                  | Kakoni kakoni                                    | Sector Development Completed Grant      | 10,000         | 0                |
| <b>Sector : Social Development</b>                            |  |   | <b>479</b>     | <b>0</b>         |
| <b>Programme : Community Mobilisation and Empowerment</b>     |  |   | <b>479</b>     | <b>0</b>         |
| Lower Local Services  |  |   |                |                  |
| <b>Output : Community Development Services for LLGs (LLS)</b> |  |   | <b>479</b>     | <b>0</b>         |
| Item : 263104 Transfers to other govt. units (Current)        |  |   |                |                  |
| Kyamuhunga sub-county   | Kyamuhunga Kyamuhunga sub-county hqrs            | Sector Conditional Grant (Non-Wage)     | 479            | 0                |
| <b>LCIII : Kakanju</b>  |  |   | <b>267,974</b> | <b>1,051,399</b> |
| <b>Sector : Works and Transport</b>                           |  |   | <b>50,217</b>  | <b>50,217</b>    |
| <b>Programme : District, Urban and Community Access Roads</b> |  |   | <b>50,217</b>  | <b>50,217</b>    |
| Lower Local Services  |  |   |                |                  |
| <b>Output : Community Access Road Maintenance (LLS)</b>       |  |   | <b>11,617</b>  | <b>11,617</b>    |
| Item : 263104 Transfers to other govt. units (Current)        |  |   |                |                  |
| Kakanju S/C   | Rushinya Ryamizingo-Bunanura P/S Road-6.4km      | Other Transfers from Central Government | 11,617         | 11,617           |
| <b>Output : District Roads Maintenance (URF)</b>              |  |   | <b>38,600</b>  | <b>38,600</b>    |
| Item : 263367 Sector Conditional Grant (Non-Wage)             |  |   |                |                  |
| Kakanju S/C   | Kitojo Grading Ngorora-Kitojo-Kaijengye Road-8km | Other Transfers from Central Government | 14,400         | 38,600           |



## Vote:506 Bushenyi District

Quarter3

|  |   |   |   |                |                |
|--|---|---|---|----------------|----------------|
| Kakanju S/C  | Katunga<br>Spot murraming<br>Kashanda-Kitojo<br>Road-1km  | Other Transfers<br>from Central<br>Government | „ | 13,000         | 38,600         |
| Kakanju S/C  | Kitojo<br>Spot murraming<br>Ngorora-Kaijengye<br>Road-1km | Other Transfers<br>from Central<br>Government | „ | 11,200         | 38,600         |
| <b>Sector : Education</b>                            |   |   |   | <b>176,587</b> | <b>975,395</b> |
| <b>Programme : Pre-Primary and Primary Education</b> |   |   |   | <b>108,772</b> | <b>563,826</b> |
| Higher LG Services                                   |   |   |   |                |                |
| <b>Output : Primary Teaching Services</b>            |   |   |   | <b>0</b>       | <b>517,978</b> |
| Item : 211101 General Staff Salaries                 |   |   |   |                |                |
| -  | Kakanju   | Sector Conditional<br>Grant (Wage)            | „ | 0              | 517,978        |
| -  | Rushinya<br>Kabaare P S                                   | Sector Conditional<br>Grant (Wage)            | „ | 0              | 517,978        |
| -  | Kakanju<br>Katunga P S                                    | Sector Conditional<br>Grant (Wage)            | „ | 0              | 517,978        |
| -  | Kitojo<br>Kemitaha P S                                    | Sector Conditional<br>Grant (Wage)            | „ | 0              | 517,978        |
| -  | Katunga<br>Kigondo P S                                    | Sector Conditional<br>Grant (Wage)            | „ | 0              | 517,978        |
| -  | Kitojo<br>KIYAGAARA<br>PRIMARY<br>SCHOOL                  | Sector Conditional<br>Grant (Wage)            | „ | 0              | 517,978        |
| -  | Kakanju<br>Kyentobo P S                                   | Sector Conditional<br>Grant (Wage)            | „ | 0              | 517,978        |
| -  | Rushinya<br>Munanura P S                                  | Sector Conditional<br>Grant (Wage)            | „ | 0              | 517,978        |
| -  | Katunga<br>Nombe P S                                      | Sector Conditional<br>Grant (Wage)            | „ | 0              | 517,978        |
| -  | Rushinya<br>Nyakabingo P S                                | Sector Conditional<br>Grant (Wage)            | „ | 0              | 517,978        |
| -  | Kabaare<br>Nyarurambi P S                                 | Sector Conditional<br>Grant (Wage)            | „ | 0              | 517,978        |
| Lower Local Services                                 |   |   |   |                |                |
| <b>Output : Primary Schools Services UPE (LLS)</b>   |   |   |   | <b>68,772</b>  | <b>45,848</b>  |
| Item : 263367 Sector Conditional Grant (Non-Wage)    |   |   |   |                |                |
| KAABARE P.S.   | Kabaare   | Sector Conditional<br>Grant (Non-Wage)        |   | 8,766          | 5,844          |
| KABAARE CORE P.S                                     | Rushinya  | Sector Conditional<br>Grant (Non-Wage)        |   | 2,130          | 1,420          |
| KAKANJU CENTRAL P.S.                                 | Kakanju   | Sector Conditional<br>Grant (Non-Wage)        |   | 3,846          | 2,564          |
| KATUNGA P.S.   | Kakanju   | Sector Conditional<br>Grant (Non-Wage)        |   | 9,906          | 6,604          |

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|   |                         |                                     |               |                |
|---|-------------------------|-------------------------------------|---------------|----------------|
| KEMITAAHA P.S.  | Kitojo                  | Sector Conditional Grant (Non-Wage) | 4,482         | 2,988          |
| KIGONDO P.S.  | Katunga                 | Sector Conditional Grant (Non-Wage) | 6,270         | 4,180          |
| KIYAGAARA P.S.  | Kitojo                  | Sector Conditional Grant (Non-Wage) | 5,382         | 3,588          |
| KYENTOBO P.S.   | Kakanju                 | Sector Conditional Grant (Non-Wage) | 5,790         | 3,860          |
| MUNANURA P.S.   | Rushinya                | Sector Conditional Grant (Non-Wage) | 4,074         | 2,716          |
| NOMBE P.S.  | Katunga                 | Sector Conditional Grant (Non-Wage) | 8,634         | 5,756          |
| NYAKABINGO P.S.   | Rushinya                | Sector Conditional Grant (Non-Wage) | 4,182         | 2,788          |
| NYARURAMBI P.S.   | Kabaare                 | Sector Conditional Grant (Non-Wage) | 5,310         | 3,540          |
| Capital Purchases   |                         |                                     |               |                |
| <b>Output : Classroom construction and rehabilitation</b> |                         |                                     | <b>40,000</b> | <b>0</b>       |
| Item : 312101 Non-Residential Buildings                   |                         |                                     |               |                |
| Building Construction - Contractor-216                    | Rushinya<br>Kemitaho    | Sector Development Grant            | 40,000        | 0              |
| <b>Programme : Secondary Education</b>                    |                         |                                     | <b>67,815</b> | <b>411,569</b> |
| Higher LG Services  |                         |                                     |               |                |
| <b>Output : Secondary Teaching Services</b>               |                         |                                     | <b>0</b>      | <b>366,359</b> |
| Item : 211101 General Staff Salaries                      |                         |                                     |               |                |
| -   | Kakanju<br>Mwengura S S | Sector Conditional Grant (Wage)     | 0             | 366,359        |
| Lower Local Services                                      |                         |                                     |               |                |
| <b>Output : Secondary Capitation(USE)(LLS)</b>            |                         |                                     | <b>67,815</b> | <b>45,210</b>  |
| Item : 263367 Sector Conditional Grant (Non-Wage)         |                         |                                     |               |                |
| MWENGURA S.S  | Kakanju                 | Sector Conditional Grant (Non-Wage) | 67,815        | 45,210         |
| <b>Sector : Health</b>                                    |                         |                                     | <b>40,690</b> | <b>25,787</b>  |
| <b>Programme : Primary Healthcare</b>                     |                         |                                     | <b>40,690</b> | <b>25,787</b>  |
| Lower Local Services                                      |                         |                                     |               |                |
| <b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b> |                         |                                     | <b>40,690</b> | <b>25,787</b>  |
| Item : 263367 Sector Conditional Grant (Non-Wage)         |                         |                                     |               |                |
| Kajunju HC II   | Katunga                 | Sector Conditional Grant (Non-Wage) | 6,308         | 4,731          |
| Kibazi HC II  | Rushinya                | Sector Conditional Grant (Non-Wage) | 12,616        | 4,731          |
| Nyabubare SC Health Services                              | Kakanju                 | Sector Conditional Grant (Non-Wage) | 21,767        | 16,325         |

**Vote:506 Bushenyi District****Quarter3**

|   |   |   |                |                  |
|---|---|---|----------------|------------------|
| <b>Sector : Social Development</b>                            |   |   | <b>479</b>     | <b>0</b>         |
| <i>Programme : Community Mobilisation and Empowerment</i>     |   |   | <b>479</b>     | <b>0</b>         |
| Lower Local Services  |   |   |                |                  |
| <i>Output : Community Development Services for LLGs (LLS)</i> |   |   | <b>479</b>     | <b>0</b>         |
| Item : 263104 Transfers to other govt. units (Current)        |   |   |                |                  |
| Kakanju sub-county hqrs                                       | Kakanju<br>Kakanju sub-county<br>hqrs                             | Sector Conditional<br>Grant (Non-Wage)        | 479            | 0                |
| <b>LCIII : Kyabugimbi</b>                                     |   |   | <b>395,795</b> | <b>1,398,207</b> |
| <b>Sector : Works and Transport</b>                           |   |   | <b>10,027</b>  | <b>10,027</b>    |
| <i>Programme : District, Urban and Community Access Roads</i> |   |   | <b>10,027</b>  | <b>10,027</b>    |
| Lower Local Services  |   |   |                |                  |
| <i>Output : Community Access Road Maintenance (LLS)</i>       |   |   | <b>10,027</b>  | <b>10,027</b>    |
| Item : 263104 Transfers to other govt. units (Current)        |   |   |                |                  |
| Kyabugimbi S/C  | Bijengye<br>Bijengye A -Bujaga<br>C.O.U-Rukongor o<br>Road -5.5km | Other Transfers<br>from Central<br>Government | 10,027         | 10,027           |
| <b>Sector : Education</b>                                     |   |   | <b>369,622</b> | <b>1,383,449</b> |
| <i>Programme : Pre-Primary and Primary Education</i>          |   |   | <b>145,090</b> | <b>947,455</b>   |
| Higher LG Services  |   |   |                |                  |
| <i>Output : Primary Teaching Services</i>                     |   |   | <b>0</b>       | <b>834,395</b>   |
| Item : 211101 General Staff Salaries                          |   |   |                |                  |
| -   | kajunju   | Sector Conditional<br>Grant (Wage)            | 0              | 834,395          |
| -   | kitwe<br>Buhimba P S  | Sector Conditional<br>Grant (Wage)            | 0              | 834,395          |
| -   | Bijengye<br>BUJAGA<br>PRIMARY<br>SCHOOL-984                       | Sector Conditional<br>Grant (Wage)            | 0              | 834,395          |
| -   | kajunju<br>Karyango P S   | Sector Conditional<br>Grant (Wage)            | 0              | 834,395          |
| -   | Katikamwe<br>Katikamwe P S  | Sector Conditional<br>Grant (Wage)            | 0              | 834,395          |
| -   | Kyeigombe<br>Kibona P S   | Sector Conditional<br>Grant (Wage)            | 0              | 834,395          |
| -   | Bijengye<br>Kihire P S  | Sector Conditional<br>Grant (Wage)            | 0              | 834,395          |
| -   | Katikamwe<br>Kihumuro P S   | Sector Conditional<br>Grant (Wage)            | 0              | 834,395          |
| -   | kitwe<br>Kitwe  | Sector Conditional<br>Grant (Wage)            | 0              | 834,395          |

## Vote:506 Bushenyi District

Quarter3

|  |                             |  |                |               |
|--|-----------------------------|--|----------------|---------------|
| -  | Katikamwe<br>Kyabugimbi P S | Sector Conditional<br>Grant (Wage)     | 0              | 834,395       |
| -  | kajunju<br>Kyamiko P S      | Sector Conditional<br>Grant (Wage)     | 0              | 834,395       |
| -  | kitwe<br>Kyamuzoopa P S     | Sector Conditional<br>Grant (Wage)     | 0              | 834,395       |
| -  | kajunju<br>Mukora P S       | Sector Conditional<br>Grant (Wage)     | 0              | 834,395       |
| -  | kitwe<br>NcucumoP S         | Sector Conditional<br>Grant (Wage)     | 0              | 834,395       |
| -  | Bijengye<br>Nyakabanga P S  | Sector Conditional<br>Grant (Wage)     | 0              | 834,395       |
| -  | kitwe<br>Rubingo P S        | Sector Conditional<br>Grant (Wage)     | 0              | 834,395       |
| -  | kitwe<br>Rwagasha P S       | Sector Conditional<br>Grant (Wage)     | 0              | 834,395       |
| -  | kitwe<br>Rwentuha P S       | Sector Conditional<br>Grant (Wage)     | 0              | 834,395       |
| Lower Local Services                               |                             |  |                |               |
| <b>Output : Primary Schools Services UPE (LLS)</b> |                             |  | <b>105,090</b> | <b>70,060</b> |
| Item : 263367 Sector Conditional Grant (Non-Wage)  |                             |  |                |               |
| BUHIMBA P.S.                                       | kitwe                       | Sector Conditional<br>Grant (Non-Wage) | 8,910          | 5,940         |
| BUJAGA P.S.  | Bijengye                    | Sector Conditional<br>Grant (Non-Wage) | 4,038          | 2,692         |
| KAJUNJU P.S.                                       | kajunju                     | Sector Conditional<br>Grant (Non-Wage) | 4,314          | 2,876         |
| KARYANGO P.S.                                      | kajunju                     | Sector Conditional<br>Grant (Non-Wage) | 4,230          | 2,820         |
| KATIKAMWE P.S.                                     | Katikamwe                   | Sector Conditional<br>Grant (Non-Wage) | 4,710          | 3,140         |
| KIBONA P.S.  | Kyeigombe                   | Sector Conditional<br>Grant (Non-Wage) | 9,462          | 6,308         |
| KIHIIRE P.S.                                       | Bijengye                    | Sector Conditional<br>Grant (Non-Wage) | 4,350          | 2,900         |
| KIHUMURO P.S.                                      | Katikamwe                   | Sector Conditional<br>Grant (Non-Wage) | 5,694          | 3,796         |
| KITWE P.S.   | kitwe                       | Sector Conditional<br>Grant (Non-Wage) | 4,422          | 2,948         |
| KYABUGIMBI P.S.                                    | Katikamwe                   | Sector Conditional<br>Grant (Non-Wage) | 11,394         | 7,596         |
| KYAMIKO P.S.                                       | kajunju                     | Sector Conditional<br>Grant (Non-Wage) | 6,750          | 4,500         |
| KYAMUZOORA P.S.                                    | kitwe                       | Sector Conditional<br>Grant (Non-Wage) | 3,030          | 2,020         |
| MUKORA P.S.  | kajunju                     | Sector Conditional<br>Grant (Non-Wage) | 3,342          | 2,228         |
| NCUCUMO P.S.                                       | kitwe                       | Sector Conditional<br>Grant (Non-Wage) | 5,082          | 3,388         |

**Vote:506 Bushenyi District****Quarter3**

|   |                              |                                     |                |                |
|---|------------------------------|-------------------------------------|----------------|----------------|
| NYAKABANGA P.S.   | Bijengye                     | Sector Conditional Grant (Non-Wage) | 4,062          | 2,708          |
| RUBINGO P.S.  | kitwe                        | Sector Conditional Grant (Non-Wage) | 3,162          | 2,108          |
| RWAGASHA P.S  | kitwe                        | Sector Conditional Grant (Non-Wage) | 2,298          | 1,532          |
| RWENTUHA P.S.   | kitwe                        | Sector Conditional Grant (Non-Wage) | 8,790          | 5,860          |
| RWIKIRIRO P.S.  | Katikamwe                    | Sector Conditional Grant (Non-Wage) | 7,050          | 4,700          |
| Capital Purchases   |                              |                                     |                |                |
| <b>Output : Classroom construction and rehabilitation</b> |                              |                                     | <b>40,000</b>  | <b>43,000</b>  |
| Item : 312101 Non-Residential Buildings                   |                              |                                     |                |                |
| Building Construction - Schools-256                       | kitwe<br>Buhimba P S         | Sector Development Grant 43000000   | 40,000         | 43,000         |
| <b>Programme : Secondary Education</b>                    |                              |                                     | <b>224,532</b> | <b>435,994</b> |
| Higher LG Services  |                              |                                     |                |                |
| <b>Output : Secondary Teaching Services</b>               |                              |                                     | <b>0</b>       | <b>286,306</b> |
| Item : 211101 General Staff Salaries                      |                              |                                     |                |                |
| -   | Katikamwe<br>Bishop Ogez H S | Sector Conditional Grant (Wage)     | 0              | 286,306        |
| Lower Local Services                                      |                              |                                     |                |                |
| <b>Output : Secondary Capitation(USE)(LLS)</b>            |                              |                                     | <b>224,532</b> | <b>149,688</b> |
| Item : 263367 Sector Conditional Grant (Non-Wage)         |                              |                                     |                |                |
| BISHOP OGEZ H/S   | Katikamwe                    | Sector Conditional Grant (Non-Wage) | 224,532        | 149,688        |
| <b>Sector : Health</b>                                    |                              |                                     | <b>15,667</b>  | <b>4,731</b>   |
| <b>Programme : Primary Healthcare</b>                     |                              |                                     | <b>15,667</b>  | <b>4,731</b>   |
| Lower Local Services                                      |                              |                                     |                |                |
| <b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b> |                              |                                     | <b>6,308</b>   | <b>4,731</b>   |
| Item : 263367 Sector Conditional Grant (Non-Wage)         |                              |                                     |                |                |
| Swazi HC II   | kajunju                      | Sector Conditional Grant (Non-Wage) | 6,308          | 4,731          |
| <b>Output : Standard Pit Latrine Construction (LLS.)</b>  |                              |                                     | <b>9,359</b>   | <b>0</b>       |
| Item : 263370 Sector Development Grant                    |                              |                                     |                |                |
| kKajunju HC II  | kajunju<br>kKajunju HC II    | Sector Development Grant            | 9,359          | 0              |
| <b>Sector : Social Development</b>                        |                              |                                     | <b>479</b>     | <b>0</b>       |
| <b>Programme : Community Mobilisation and Empowerment</b> |                              |                                     | <b>479</b>     | <b>0</b>       |
| Lower Local Services                                      |                              |                                     |                |                |

**Vote:506 Bushenyi District****Quarter3**

|   |   |   |     |                  |                  |
|---|---|---|-----|------------------|------------------|
| <b>Output : Community Development Services for LLGs (LLS)</b> |   |   |     | <b>479</b>       | <b>0</b>         |
| Item : 263104 Transfers to other govt. units (Current)        |   |   |     |                  |                  |
| Kyabugimbi sub-county   | Katikamwe<br>Kyabugimbi sub-<br>county hqrs                   | Sector Conditional<br>Grant (Non-Wage)        |     | 479              | 0                |
| <b>LCIII : Bumbaire</b>                                       |   |   |     | <b>1,610,923</b> | <b>1,040,386</b> |
| <b>Sector : Agriculture</b>                                   |   |   |     | <b>99,556</b>    | <b>64,218</b>    |
| <b>Programme : District Production Services</b>               |   |   |     | <b>99,556</b>    | <b>64,218</b>    |
| Capital Purchases   |   |   |     |                  |                  |
| <b>Output : Non Standard Service Delivery Capital</b>         |   |   |     | <b>99,556</b>    | <b>64,218</b>    |
| Item : 312301 Cultivated Assets                               |   |   |     |                  |                  |
| Cultivated Assets - Pasture-422                               | Bumbaire<br>All sub counties                                  | Sector Development Completed<br>Grant         |     | 99,556           | 64,218           |
| <b>Sector : Works and Transport</b>                           |   |   |     | <b>215,567</b>   | <b>51,886</b>    |
| <b>Programme : District, Urban and Community Access Roads</b> |   |   |     | <b>215,567</b>   | <b>51,886</b>    |
| Lower Local Services  |   |   |     |                  |                  |
| <b>Output : Community Access Road Maintenance (LLS)</b>       |   |   |     | <b>7,557</b>     | <b>7,557</b>     |
| Item : 263104 Transfers to other govt. units (Current)        |   |   |     |                  |                  |
| Bumbaire S/C  | Numba<br>Nyamitooma<br>Swamp Crossing                         | Other Transfers<br>from Central<br>Government |     | 7,557            | 7,557            |
| <b>Output : District Roads Maintainence (URF)</b>             |   |   |     | <b>208,010</b>   | <b>44,329</b>    |
| Item : 263367 Sector Conditional Grant (Non-Wage)             |   |   |     |                  |                  |
| Bumbaire S/C  | Bumbaire<br>Grading Bumbaire-<br>Bwera Road-6.4km             | Other Transfers<br>from Central<br>Government | ..  | 11,520           | 29,920           |
| Bumbaire S/C  | Kibaare<br>Grading Kacuncu-<br>Rwemiyonga<br>Road-4km         | Other Transfers<br>from Central<br>Government | ..  | 7,200            | 29,920           |
| District Feeder Roads   | Bumbaire<br>Installation of 6<br>lines of ARMCO<br>Culverts   | Other Transfers<br>from Central<br>Government | ,,, | 6,000            | 14,409           |
| District Feeder Roads   | Bumbaire<br>Road Tools-Wheel<br>Barrows                       | Other Transfers<br>from Central<br>Government | ,,, | 3,000            | 14,409           |
| District Feeder Roads   | Bumbaire<br>Routine Manual<br>Maintenance using<br>Road gangs | Other Transfers<br>from Central<br>Government | ,,, | 141,090          | 14,409           |
| District Feeder Roads   | Bumbaire<br>Sign posts .                                      | Other Transfers<br>from Central<br>Government | ,,, | 3,000            | 14,409           |

## Vote:506 Bushenyi District

Quarter3

|  |  |   |       |                  |                |
|--|--|---|-------|------------------|----------------|
| Bumbaire S/C   | Kibaare<br>Spot murraming<br>Kacuncu-<br>Rwemiyonga<br>Road-1km  | Other Transfers<br>from Central<br>Government | „     | 11,200           | 29,920         |
| District Feeder Roads                                | Bumbaire<br>Supply and<br>Installation of 8<br>lines of culverts | Other Transfers<br>from Central<br>Government | „„    | 25,000           | 14,409         |
| <b>Sector : Education</b>                            |  |   |       | <b>1,145,263</b> | <b>843,764</b> |
| <b>Programme : Pre-Primary and Primary Education</b> |  |   |       | <b>104,560</b>   | <b>554,500</b> |
| Higher LG Services                                   |  |   |       |                  |                |
| <b>Output : Primary Teaching Services</b>            |  |   |       | <b>0</b>         | <b>513,835</b> |
| Item : 211101 General Staff Salaries                 |  |   |       |                  |                |
| -  | Bumbaire<br>BUMBAIRE<br>PRIMARY<br>SCHOOL                        | Sector Conditional<br>Grant (Wage)            | „„„„„ | 0                | 513,835        |
| -  | Bumbaire<br>KABUSHAHO<br>PRIMARY<br>SCHOOL-929                   | Sector Conditional<br>Grant (Wage)            | „„„„„ | 0                | 513,835        |
| -  | Kibaare<br>KACUNCU<br>PRIMARY<br>SCHOOL                          | Sector Conditional<br>Grant (Wage)            | „„„„„ | 0                | 513,835        |
| -  | Numba<br>Katonya P S   | Sector Conditional<br>Grant (Wage)            | „„„„„ | 0                | 513,835        |
| -  | Bumbaire<br>Kitakuuka P S  | Sector Conditional<br>Grant (Wage)            | „„„„„ | 0                | 513,835        |
| -  | Kiyaga<br>Kiyaga P S   | Sector Conditional<br>Grant (Wage)            | „„„„„ | 0                | 513,835        |
| -  | Kiyaga<br>KIYAGA<br>PRIMARY<br>SCHOOL                            | Sector Conditional<br>Grant (Wage)            | „„„„„ | 0                | 513,835        |
| -  | Numba<br>NumbaP S  | Sector Conditional<br>Grant (Wage)            | „„„„„ | 0                | 513,835        |
| -  | Kiyaga<br>Nyamizi P S  | Sector Conditional<br>Grant (Wage)            | „„„„„ | 0                | 513,835        |
| -  | Kibaare<br>Nyandozo P S  | Sector Conditional<br>Grant (Wage)            | „„„„„ | 0                | 513,835        |
| -  | Kibaare<br>Rwemiyonga P S  | Sector Conditional<br>Grant (Wage)            | „„„„„ | 0                | 513,835        |
| Lower Local Services                                 |  |   |       |                  |                |
| <b>Output : Primary Schools Services UPE (LLS)</b>   |  |   |       | <b>49,260</b>    | <b>32,840</b>  |
| Item : 263367 Sector Conditional Grant (Non-Wage)    |  |   |       |                  |                |
| BUMBAIRE P.S.  | Bumbaire   | Sector Conditional<br>Grant (Non-Wage)        |       | 9,870            | 6,580          |

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|  |                             |  |                  |                |
|--|-----------------------------|--|------------------|----------------|
| KABUSHAHO P.S.   | Bumbaire                    | Sector Conditional Grant (Non-Wage)    | 6,270            | 4,180          |
| KACUNCU P.S.   | Kibaare                     | Sector Conditional Grant (Non-Wage)    | 3,426            | 2,284          |
| KATONYA P.S.   | Numba                       | Sector Conditional Grant (Non-Wage)    | 4,494            | 2,996          |
| KITAKUUKA P.S.   | Bumbaire                    | Sector Conditional Grant (Non-Wage)    | 3,426            | 2,284          |
| KIYAGA P.S. SHCOOL   | Kiyaga                      | Sector Conditional Grant (Non-Wage)    | 4,554            | 3,036          |
| NUMBA P.S.   | Numba                       | Sector Conditional Grant (Non-Wage)    | 5,334            | 3,556          |
| NYAMIZI P.S.   | Kiyaga                      | Sector Conditional Grant (Non-Wage)    | 3,102            | 2,068          |
| NYANDOZO CENTRAL SCHOOL  | Kibaare                     | Sector Conditional Grant (Non-Wage)    | 3,810            | 2,540          |
| RWEMIYONGA P/S   | Kibaare                     | Sector Conditional Grant (Non-Wage)    | 4,974            | 3,316          |
| Capital Purchases  |                             |  |                  |                |
| <b>Output : Classroom construction and rehabilitation</b>        |                             |  | <b>55,300</b>    | <b>7,825</b>   |
| Item : 312101 Non-Residential Buildings                          |                             |  |                  |                |
| Building Construction - Monitoring and Supervision-243           | Bumbaire Headquater         | Sector Development - Grant             | 6,000            | 7,825          |
| Building Construction - Schools-256                              | Bumbaire Kabushaho P S      | Sector Development -, Grant            | 40,000           | 0              |
| Building Construction - Schools-256                              | Bumbaire Kayeego,Butind etc | Sector Development -, Grant            | 9,300            | 0              |
| <b>Programme : Secondary Education</b>                           |                             |  | <b>1,040,703</b> | <b>289,264</b> |
| Capital Purchases  |                             |  |                  |                |
| <b>Output : Secondary School Construction and Rehabilitation</b> |                             |  | <b>1,040,703</b> | <b>289,264</b> |
| Item : 312101 Non-Residential Buildings                          |                             |  |                  |                |
| Building Construction - Contractor-216                           | Bumbaire Kabushaho          | Sector Development Roofing Level-Grant | 1,040,703        | 289,264        |
| <b>Sector : Health</b>   |                             |  | <b>133,509</b>   | <b>80,519</b>  |
| <b>Programme : Primary Healthcare</b>                            |                             |  | <b>46,402</b>    | <b>80,519</b>  |
| Lower Local Services   |                             |  |                  |                |
| <b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>        |                             |  | <b>28,075</b>    | <b>21,056</b>  |
| Item : 263367 Sector Conditional Grant (Non-Wage)                |                             |  |                  |                |
| Kakanju SC Health Services                                       | Bumbaire                    | Sector Conditional Grant (Non-Wage)    | 21,767           | 16,325         |
| Nombe Health Centre Two  | Numba                       | Sector Conditional Grant (Non-Wage)    | 6,308            | 4,731          |
| Capital Purchases  |                             |  |                  |                |
| <b>Output : Non Standard Service Delivery Capital</b>            |                             |  | <b>18,327</b>    | <b>17,104</b>  |



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|  |  |  |            |               |               |
|--|--|--|------------|---------------|---------------|
| Item : 312104 Other Structures   |  |  |            |               |               |
| Construction Services - Other<br>Construction Works-405                        | Bumbaire<br>all government<br>facilities                               | District<br>Discretionary<br>Development<br>Equalization Grant | Completed- | 18,327        | 17,104        |
| <b>Output : Health Centre Construction and Rehabilitation</b>                  |  |  |            | <b>0</b>      | <b>42,359</b> |
| Item : 312101 Non-Residential Buildings  |  |  |            |               |               |
| Kibazi HCIII   | Bumbaire<br>Kibazi   | Sector Development<br>Grant                                    | Completed- | 0             | 42,359        |
| <b>Programme : Health Management and Supervision</b>                           |  |  |            | <b>87,107</b> | <b>0</b>      |
| Capital Purchases  |  |  |            |               |               |
| <b>Output : Administrative Capital</b>   |  |  |            | <b>47,452</b> | <b>0</b>      |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works             |  |  |            |               |               |
| Monitoring, Supervision and<br>Appraisal - Allowances and<br>Facilitation-1255 | Bumbaire<br>BUSHENYI<br>district                                       | Transitional<br>Development Grant                              |            | 47,452        | 0             |
| <b>Output : Non Standard Service Delivery Capital</b>                          |  |  |            | <b>39,655</b> | <b>0</b>      |
| Item : 312104 Other Structures   |  |  |            |               |               |
| Construction Services - Energy<br>Installations-394                            | Bumbaire<br>ADMNISTRATIO<br>N<br>BLOCK,,VACCIN<br>E STORES, VET<br>LAB | District<br>Discretionary<br>Development<br>Equalization Grant |            | 39,655        | 0             |
| <b>Sector : Social Development</b>   |  |  |            | <b>479</b>    | <b>0</b>      |
| <b>Programme : Community Mobilisation and Empowerment</b>                      |  |  |            | <b>479</b>    | <b>0</b>      |
| Lower Local Services   |  |  |            |               |               |
| <b>Output : Community Development Services for LLGs (LLS)</b>                  |  |  |            | <b>479</b>    | <b>0</b>      |
| Item : 263104 Transfers to other govt. units (Current)                         |  |  |            |               |               |
| Bumbaire Sub-County  | Bumbaire<br>Bumbaire Sub-<br>county hqrs                               | Sector Conditional<br>Grant (Non-Wage)                         |            | 479           | 0             |
| <b>Sector : Public Sector Management</b>                                       |  |  |            | <b>16,549</b> | <b>0</b>      |
| <b>Programme : District and Urban Administration</b>                           |  |  |            | <b>12,183</b> | <b>0</b>      |
| Capital Purchases  |  |  |            |               |               |
| <b>Output : Administrative Capital</b>   |  |  |            | <b>12,183</b> | <b>0</b>      |
| Item : 312201 Transport Equipment  |  |  |            |               |               |
| Transport Equipment - Motorcycles-<br>1920                                     | Bumbaire<br>Bushenyi District<br>HQTRS                                 | Transitional<br>Development Grant                              |            | 10,000        | 0             |
| Item : 312213 ICT Equipment  |  |  |            |               |               |

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|   |  |  |                |                  |
|---|--|--|----------------|------------------|
| ICT - Computers-734   | Bumaire<br>At the district<br>HQRS                             | District<br>Discretionary<br>Development<br>Equalization Grant | 2,183          | 0                |
| <b>Programme : Local Statutory Bodies</b>                     |  |  | <b>4,366</b>   | <b>0</b>         |
| Capital Purchases   |  |  |                |                  |
| <b>Output : Administrative Capital</b>                        |  |  | <b>4,366</b>   | <b>0</b>         |
| Item : 312213 ICT Equipment                                   |  |  |                |                  |
| ICT - Computers-734   | Bumaire<br>bushenyi District<br>HQTR                           | District<br>Discretionary<br>Development<br>Equalization Grant | 4,366          | 0                |
| <b>LCIII : Ruhumuro</b>                                       |  |  | <b>473,228</b> | <b>1,053,621</b> |
| <b>Sector : Works and Transport</b>                           |  |  | <b>41,533</b>  | <b>7,333</b>     |
| <b>Programme : District, Urban and Community Access Roads</b> |  |  | <b>41,533</b>  | <b>7,333</b>     |
| Lower Local Services  |  |  |                |                  |
| <b>Output : Community Access Road Maintenance (LLS)</b>       |  |  | <b>7,333</b>   | <b>7,333</b>     |
| Item : 263104 Transfers to other govt. units (Current)        |  |  |                |                  |
| Ruhumuro S/C  | Nyeibingo<br>Kafunjo-Nyeibingo<br>Road-2.6km                   | Other Transfers<br>from Central<br>Government                  | 7,333          | 7,333            |
| <b>Output : District Roads Maintenance (URF)</b>              |  |  | <b>34,200</b>  | <b>0</b>         |
| Item : 263367 Sector Conditional Grant (Non-Wage)             |  |  |                |                  |
| Ruhumuro S/C  | Ruhumuro<br>Grading Kafunjo-<br>Kyarukari<br>Road-7km          | Other Transfers<br>from Central<br>Government                  | 12,600         | 0                |
| Ruhumuro S/C  | Burungira<br>Grading Ruhumuro<br>HC III-Burungira<br>Road-12km | Other Transfers<br>from Central<br>Government                  | 21,600         | 0                |
| <b>Sector : Education</b>                                     |  |  | <b>155,340</b> | <b>872,762</b>   |
| <b>Programme : Pre-Primary and Primary Education</b>          |  |  | <b>63,600</b>  | <b>546,557</b>   |
| Higher LG Services  |  |  |                |                  |
| <b>Output : Primary Teaching Services</b>                     |  |  | <b>0</b>       | <b>504,157</b>   |
| Item : 211101 General Staff Salaries                          |  |  |                |                  |
| -   | Bugaara  | Sector Conditional<br>Grant (Wage)                             | 0              | 504,157          |
| -   | Burungira<br>BURUNGIRA<br>PRIMARY<br>SCHOOL-1006               | Sector Conditional<br>Grant (Wage)                             | 0              | 504,157          |
| -   | Burungira<br>Kaasa P S   | Sector Conditional<br>Grant (Wage)                             | 0              | 504,157          |

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Quarter3

|  |   |  |               |                |
|--|---|--|---------------|----------------|
| -  | Bugaara<br>KACHWAMBA<br>PRIMARY<br>SCHOOL-988     | Sector Conditional<br>Grant (Wage)     | 0             | 504,157        |
| -  | Ruhumuro<br>Karama P S                            | Sector Conditional<br>Grant (Wage)     | 0             | 504,157        |
| -  | Nyeibingo<br>Kayanga P S                          | Sector Conditional<br>Grant (Wage)     | 0             | 504,157        |
| -  | Nyeibingo<br>kikoroijo P S                        | Sector Conditional<br>Grant (Wage)     | 0             | 504,157        |
| -  | Nyeibingo<br>Nyakabare P S                        | Sector Conditional<br>Grant (Wage)     | 0             | 504,157        |
| -  | Bugaara<br>Nyamyerande P S                        | Sector Conditional<br>Grant (Wage)     | 0             | 504,157        |
| -  | Nyeibingo<br>Nyeibingo P S                        | Sector Conditional<br>Grant (Wage)     | 0             | 504,157        |
| -  | Nyeibingo<br>Ruhumuro P S                         | Sector Conditional<br>Grant (Wage)     | 0             | 504,157        |
| -  | Ruhumuro<br>ST AMBROSE<br>PRIMARY<br>SCHOOL-50073 | Sector Conditional<br>Grant (Wage)     | 0             | 504,157        |
| Lower Local Services                               |   |  |               |                |
| <b>Output : Primary Schools Services UPE (LLS)</b> |   |  | <b>63,600</b> | <b>42,400</b>  |
| Item : 263367 Sector Conditional Grant (Non-Wage)  |   |  |               |                |
| BUGAARA P.S.                                       | Bugaara   | Sector Conditional<br>Grant (Non-Wage) | 8,310         | 5,540          |
| BURUNGIRA P.S.                                     | Burungira   | Sector Conditional<br>Grant (Non-Wage) | 3,186         | 2,124          |
| KACWAMBA P.S.                                      | Bugaara   | Sector Conditional<br>Grant (Non-Wage) | 6,618         | 4,412          |
| KARAMA P.S.  | Ruhumuro  | Sector Conditional<br>Grant (Non-Wage) | 4,266         | 2,844          |
| KASA   | Burungira   | Sector Conditional<br>Grant (Non-Wage) | 4,950         | 3,300          |
| KAYANGA P.S.                                       | Nyeibingo   | Sector Conditional<br>Grant (Non-Wage) | 2,790         | 1,860          |
| KIKOROIJO P.S                                      | Nyeibingo   | Sector Conditional<br>Grant (Non-Wage) | 6,390         | 4,260          |
| NYAKABAARE   | Nyeibingo   | Sector Conditional<br>Grant (Non-Wage) | 3,102         | 2,068          |
| NYAMYERANDE P.S.                                   | Bugaara   | Sector Conditional<br>Grant (Non-Wage) | 4,410         | 2,940          |
| NYEIBINGO P.S.                                     | Nyeibingo   | Sector Conditional<br>Grant (Non-Wage) | 7,782         | 5,188          |
| RUHUMURO P.S.                                      | Nyeibingo   | Sector Conditional<br>Grant (Non-Wage) | 4,986         | 3,324          |
| ST. AMBROSE P.S                                    | Ruhumuro  | Sector Conditional<br>Grant (Non-Wage) | 6,810         | 4,540          |
| <b>Programme : Secondary Education</b>             |   |  | <b>91,740</b> | <b>326,205</b> |

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|  |  |  |                |                |
|--|--|--|----------------|----------------|
| Higher LG Services   |  |  |                |                |
| <b>Output : Secondary Teaching Services</b>                        |  |  | <b>0</b>       | <b>265,045</b> |
| Item : 211101 General Staff Salaries                               |  |  |                |                |
| -  | Burungira<br>Kyabugimbi S S              | Sector Conditional<br>Grant (Wage)     | 0              | 265,045        |
| Lower Local Services   |  |  |                |                |
| <b>Output : Secondary Capitation(USE)(LLS)</b>                     |  |  | <b>91,740</b>  | <b>61,160</b>  |
| Item : 263367 Sector Conditional Grant (Non-Wage)                  |  |  |                |                |
| KYABUGIMBI S.S   | Burungira                                | Sector Conditional<br>Grant (Non-Wage) | 91,740         | 61,160         |
| <b>Sector : Health</b>   |  |  | <b>1,959</b>   | <b>0</b>       |
| <b>Programme : Primary Healthcare</b>                              |  |  | <b>1,959</b>   | <b>0</b>       |
| Lower Local Services   |  |  |                |                |
| <b>Output : NGO Basic Healthcare Services (LLS)</b>                |  |  | <b>1,959</b>   | <b>0</b>       |
| Item : 263367 Sector Conditional Grant (Non-Wage)                  |  |  |                |                |
| Katungu Health Centre  | Ruhumuro                                 | Sector Conditional<br>Grant (Non-Wage) | 1,959          | 0              |
| <b>Sector : Water and Environment</b>                              |  |  | <b>173,918</b> | <b>173,526</b> |
| <b>Programme : Rural Water Supply and Sanitation</b>               |  |  | <b>173,918</b> | <b>173,526</b> |
| Capital Purchases  |  |  |                |                |
| <b>Output : Construction of piped water supply system</b>          |  |  | <b>173,918</b> | <b>173,526</b> |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works |  |  |                |                |
| Monitoring, Supervision and<br>Appraisal - Meetings-1264           | Nyeibingo<br>Kyanbukumu                  | Sector Development<br>Grant            | 19,500         | 0              |
| Item : 312104 Other Structures                                     |  |  |                |                |
| Construction Services - Water<br>Schemes-418                       | Nyeibingo<br>Kyabukumu                   | Sector Development Completed-<br>Grant | 154,418        | 173,526        |
| <b>Sector : Social Development</b>                                 |  |  | <b>479</b>     | <b>0</b>       |
| <b>Programme : Community Mobilisation and Empowerment</b>          |  |  | <b>479</b>     | <b>0</b>       |
| Lower Local Services   |  |  |                |                |
| <b>Output : Community Development Services for LLGs (LLS)</b>      |  |  | <b>479</b>     | <b>0</b>       |
| Item : 263104 Transfers to other govt. units (Current)             |  |  |                |                |
| Ruhumuro sub-county  | Ruhumuro<br>Ruhumuro sub-<br>county hqrs | Sector Conditional<br>Grant (Non-Wage) | 479            | 0              |
| <b>Sector : Public Sector Management</b>                           |  |  | <b>100,000</b> | <b>0</b>       |
| <b>Programme : District and Urban Administration</b>               |  |  | <b>100,000</b> | <b>0</b>       |
| Capital Purchases  |  |  |                |                |

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|   |   |   |          |                |                |
|---|---|---|----------|----------------|----------------|
| <b>Output : Administrative Capital</b>                        |   |   |          | <b>100,000</b> | <b>0</b>       |
| Item : 312101 Non-Residential Buildings                       |   |   |          |                |                |
| Building Construction - General Construction Works-227        | Ruhumuro At Ruhumuro sub county HQRS                  | Transitional Development Grant          | Competed | 100,000        | 0              |
| <b>LCIII : Kyamuhunga TC</b>                                  |   |   |          | <b>66,801</b>  | <b>232,777</b> |
| <b>Sector : Works and Transport</b>                           |   |   |          | <b>40,000</b>  | <b>29,134</b>  |
| <b>Programme : District, Urban and Community Access Roads</b> |   |   |          | <b>40,000</b>  | <b>29,134</b>  |
| Lower Local Services  |   |   |          |                |                |
| <b>Output : Urban unpaved roads Maintenance (LLS)</b>         |   |   |          | <b>40,000</b>  | <b>29,134</b>  |
| Item : 263104 Transfers to other govt. units (Current)        |   |   |          |                |                |
| Kyamuhunga Town Council                                       | Butare Grading Butare IDI-Kajugangoma Road-1km        | Other Transfers from Central Government | .....    | 1,800          | 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         |
| <b>Sector : Education</b>                                     |   |   |          | <b>26,322</b>  | <b>203,643</b> |
| <b>Programme : Pre-Primary and Primary Education</b>          |   |   |          | <b>26,322</b>  | <b>203,643</b> |

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|   |                                      |   |                |                |
|---|--------------------------------------|---|----------------|----------------|
| Higher LG Services  |                                      |   |                |                |
| <b>Output : Primary Teaching Services</b>                     |                                      |   | <b>0</b>       | <b>186,095</b> |
| Item : 211101 General Staff Salaries                          |                                      |   |                |                |
| -   | Mashonga Kibazi P S                  | Sector Conditional Grant (Wage) ...     | 0              | 186,095        |
| -   | Mashonga Kyamabaare P S              | Sector Conditional Grant (Wage) ...     | 0              | 186,095        |
| -   | Mashonga Mashonga P S                | Sector Conditional Grant (Wage) ...     | 0              | 186,095        |
| -   | Mashonga Tea Estate P S              | Sector Conditional Grant (Wage) ...     | 0              | 186,095        |
| Lower Local Services  |                                      |   |                |                |
| <b>Output : Primary Schools Services UPE (LLS)</b>            |                                      |   | <b>26,322</b>  | <b>17,548</b>  |
| Item : 263367 Sector Conditional Grant (Non-Wage)             |                                      |   |                |                |
| KIBAZI P.S.   | Mashonga                             | Sector Conditional Grant (Non-Wage)     | 3,150          | 2,100          |
| KYAMABAARE P.S.   | Mashonga                             | Sector Conditional Grant (Non-Wage)     | 7,626          | 5,084          |
| MASHONGA P.S.   | Mashonga                             | Sector Conditional Grant (Non-Wage)     | 4,650          | 3,100          |
| NYAKAZINGA P/S  | Mashonga                             | Sector Conditional Grant (Non-Wage)     | 5,214          | 3,476          |
| TEA ESTATE P.S.   | Mashonga                             | Sector Conditional Grant (Non-Wage)     | 5,682          | 3,788          |
| <b>Sector : Social Development</b>                            |                                      |   | <b>479</b>     | <b>0</b>       |
| <b>Programme : Community Mobilisation and Empowerment</b>     |                                      |   | <b>479</b>     | <b>0</b>       |
| Lower Local Services  |                                      |   |                |                |
| <b>Output : Community Development Services for LLGs (LLS)</b> |                                      |   | <b>479</b>     | <b>0</b>       |
| Item : 263104 Transfers to other govt. units (Current)        |                                      |   |                |                |
| Kyamuhunga Town Council                                       | Kyamuhunga Kyamuhunga Town Council   | Sector Conditional Grant (Non-Wage)     | 479            | 0              |
| <b>LCIII : Ibaare</b>   |                                      |   | <b>246,550</b> | <b>454,996</b> |
| <b>Sector : Works and Transport</b>                           |                                      |   | <b>14,862</b>  | <b>5,944</b>   |
| <b>Programme : District, Urban and Community Access Roads</b> |                                      |   | <b>14,862</b>  | <b>5,944</b>   |
| Lower Local Services  |                                      |   |                |                |
| <b>Output : Community Access Road Maintenance (LLS)</b>       |                                      |   | <b>5,944</b>   | <b>5,944</b>   |
| 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          |

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|  |  |   |               |                |
|--|--|---|---------------|----------------|
| <b>Output : District Roads Maintainence (URF)</b>    |  |   | <b>8,919</b>  | <b>0</b>       |
| Item : 263367 Sector Conditional Grant (Non-Wage)    |  |   |               |                |
| Ibaare S/C   | Kainamo<br>Grading Keinamo-<br>Ndurumo<br>Road-5km | Other Transfers<br>from Central<br>Government | 8,919         | 0              |
| <b>Sector : Education</b>                            |  |   | <b>70,134</b> | <b>427,996</b> |
| <b>Programme : Pre-Primary and Primary Education</b> |  |   | <b>70,134</b> | <b>427,996</b> |
| Higher LG Services                                   |  |   |               |                |
| <b>Output : Primary Teaching Services</b>            |  |   | <b>0</b>      | <b>398,360</b> |
| Item : 211101 General Staff Salaries                 |  |   |               |                |
| -  | Kainamo  | Sector Conditional<br>Grant (Wage)            | 0             | 398,360        |
| -  | Ryeishe<br>BWOMA<br>PRIMARY<br>SCHOOL-944          | Sector Conditional<br>Grant (Wage)            | 0             | 398,360        |
| -  | Ryeishe<br>Ibaare P S                              | Sector Conditional<br>Grant (Wage)            | 0             | 398,360        |
| -  | Kainamo<br>Kabakama P S                            | Sector Conditional<br>Grant (Wage)            | 0             | 398,360        |
| -  | Kyamugabo<br>KAGARI<br>PRIMARY<br>SCHOOL-50060     | Sector Conditional<br>Grant (Wage)            | 0             | 398,360        |
| -  | Kainamo<br>KAINAMO COPE<br>LEARNING<br>CENTRE      | Sector Conditional<br>Grant (Wage)            | 0             | 398,360        |
| -  | Ryeishe<br>Kitabi Demo                             | Sector Conditional<br>Grant (Wage)            | 0             | 398,360        |
| -  | Ryeishe<br>Kitabi Girls                            | Sector Conditional<br>Grant (Wage)            | 0             | 398,360        |
| Lower Local Services                                 |  |   |               |                |
| <b>Output : Primary Schools Services UPE (LLS)</b>   |  |   | <b>44,454</b> | <b>29,636</b>  |
| Item : 263367 Sector Conditional Grant (Non-Wage)    |  |   |               |                |
| BWOMA P.S.   | Ryeishe  | Sector Conditional<br>Grant (Non-Wage)        | 6,030         | 4,020          |
| IBAARE GIRLS P.S.                                    | Ibaare   | Sector Conditional<br>Grant (Non-Wage)        | 4,518         | 3,012          |
| IBAARE P.S.  | Ryeishe  | Sector Conditional<br>Grant (Non-Wage)        | 2,466         | 1,644          |
| KABAKAMA P.S.  | Kainamo  | Sector Conditional<br>Grant (Non-Wage)        | 7,290         | 4,860          |
| KAGARI P.S   | Kyamugabo  | Sector Conditional<br>Grant (Non-Wage)        | 4,506         | 3,004          |

## Vote:506 Bushenyi District

Quarter3

|  |                                      |                                     |                |               |
|--|--------------------------------------|-------------------------------------|----------------|---------------|
| KAINAMO COPE   | Kainamo                              | Sector Conditional Grant (Non-Wage) | 2,130          | 1,420         |
| KAINAMO P.S.   | Kainamo                              | Sector Conditional Grant (Non-Wage) | 4,686          | 3,124         |
| KITABI DEMO. P.S.  | Ryeishe                              | Sector Conditional Grant (Non-Wage) | 6,390          | 4,260         |
| KITABI GIRLS P.S   | Ryeishe                              | Sector Conditional Grant (Non-Wage) | 6,438          | 4,292         |
| Capital Purchases  |                                      |                                     |                |               |
| <b>Output : Classroom construction and rehabilitation</b>          |                                      |                                     | <b>25,680</b>  | <b>0</b>      |
| Item : 312101 Non-Residential Buildings                            |                                      |                                     |                |               |
| Building Construction - Contractor-216                             | Ryeishe<br>Bwoma PS                  | Sector Development Grant            | 25,680         | 0             |
| <b>Sector : Health</b>   |                                      |                                     | <b>61,075</b>  | <b>21,056</b> |
| <b>Programme : Primary Healthcare</b>                              |                                      |                                     | <b>61,075</b>  | <b>21,056</b> |
| Lower Local Services   |                                      |                                     |                |               |
| <b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>          |                                      |                                     | <b>28,075</b>  | <b>21,056</b> |
| Item : 263367 Sector Conditional Grant (Non-Wage)                  |                                      |                                     |                |               |
| Kyeizooba SC Health Services                                       | Ryeishe                              | Sector Conditional Grant (Non-Wage) | 21,767         | 16,325        |
| Rushinya Health CentreTwo  | Kainamo                              | Sector Conditional Grant (Non-Wage) | 6,308          | 4,731         |
| <b>Output : Standard Pit Latrine Construction (LLS.)</b>           |                                      |                                     | <b>8,000</b>   | <b>0</b>      |
| Item : 263370 Sector Development Grant                             |                                      |                                     |                |               |
| Ryeishe Health Centre III  | Ryeishe<br>Ryeishe Health Centre III | Sector Development Grant            | 8,000          | 0             |
| Capital Purchases  |                                      |                                     |                |               |
| <b>Output : OPD and other ward Construction and Rehabilitation</b> |                                      |                                     | <b>25,000</b>  | <b>0</b>      |
| Item : 312101 Non-Residential Buildings                            |                                      |                                     |                |               |
| Building Construction - Maintenance and Repair-240                 | Ryeishe<br>ryeishe HC III            | Sector Development Grant            | 25,000         | 0             |
| <b>Sector : Social Development</b>                                 |                                      |                                     | <b>479</b>     | <b>0</b>      |
| <b>Programme : Community Mobilisation and Empowerment</b>          |                                      |                                     | <b>479</b>     | <b>0</b>      |
| Lower Local Services   |                                      |                                     |                |               |
| <b>Output : Community Development Services for LLGs (LLS)</b>      |                                      |                                     | <b>479</b>     | <b>0</b>      |
| Item : 263104 Transfers to other govt. units (Current)             |                                      |                                     |                |               |
| Ibaare Sub-county  | Ibaare<br>Ibaare Sub-county<br>hqs   | Sector Conditional Grant (Non-Wage) | 479            | 0             |
| <b>Sector : Public Sector Management</b>                           |                                      |                                     | <b>100,000</b> | <b>0</b>      |



**Vote:506 Bushenyi District****Quarter3**

|   |  |   |           |                |                  |
|---|--|---|-----------|----------------|------------------|
| <b>Programme : District and Urban Administration</b>          |  |   |           | <b>100,000</b> | <b>0</b>         |
| Capital Purchases   |  |   |           |                |                  |
| <b>Output : Administrative Capital</b>                        |  |   |           | <b>100,000</b> | <b>0</b>         |
| Item : 312101 Non-Residential Buildings                       |  |   |           |                |                  |
| Building Construction - General<br>Construction Works-227     | Ibaare<br>At Ibaare<br>Subcounty<br>Headquarters                   | Transitional<br>Development Grant             | Completed | 100,000        | 0                |
| <b>LCIII : Nyabubare</b>                                      |  |   |           | <b>525,329</b> | <b>2,287,923</b> |
| <b>Sector : Works and Transport</b>                           |  |   |           | <b>68,615</b>  | <b>51,915</b>    |
| <b>Programme : District, Urban and Community Access Roads</b> |  |   |           | <b>68,615</b>  | <b>51,915</b>    |
| Lower Local Services  |  |   |           |                |                  |
| <b>Output : Community Access Road Maintenance (LLS)</b>       |  |   |           | <b>18,315</b>  | <b>18,315</b>    |
| Item : 263104 Transfers to other govt. units (Current)        |  |   |           |                |                  |
| Nyabubare S/C   | Nkanga<br>Rwankubaate-<br>Nyamitoozo-<br>Nyamirembe<br>Road-10.1km | Other Transfers<br>from Central<br>Government |           | 18,315         | 18,315           |
| <b>Output : District Roads Maintenance (URF)</b>              |  |   |           | <b>50,300</b>  | <b>33,600</b>    |
| Item : 263367 Sector Conditional Grant (Non-Wage)             |  |   |           |                |                  |
| Nyabubare S/C   | Nyarugote<br>Grading Kalinzu-<br>Nyakatsiro<br>Road-10km           | Other Transfers<br>from Central<br>Government | ...       | 18,000         | 33,600           |
| Nyabubare S/C   | Nyabubare<br>Grading Kibingo-<br>Kashozi<br>Road-4.5km             | Other Transfers<br>from Central<br>Government | ...       | 8,100          | 33,600           |
| Nyabubare S/C   | Nyabubare<br>Spot murraming<br>Kizinda-Nyabubare<br>Road-1km       | Other Transfers<br>from Central<br>Government | ...       | 13,000         | 33,600           |
| Nyabubare S/C   | Nyarugote<br>Spot murraming<br>Nyarugote<br>Road-1km               | Other Transfers<br>from Central<br>Government | ...       | 11,200         | 33,600           |
| <b>Sector : Education</b>                                     |  |   |           | <b>446,010</b> | <b>2,231,278</b> |
| <b>Programme : Pre-Primary and Primary Education</b>          |  |   |           | <b>122,256</b> | <b>1,129,634</b> |
| Higher LG Services  |  |   |           |                |                  |
| <b>Output : Primary Teaching Services</b>                     |  |   |           | <b>0</b>       | <b>1,048,130</b> |
| Item : 211101 General Staff Salaries                          |  |   |           |                |                  |
| -   | Nkanga<br>Birimbi Model P S  | Sector Conditional<br>Grant (Wage)            | .....     | 0              | 1,048,130        |

## Vote:506 Bushenyi District

## Quarter3

|  |   |                                    |       |                |               |
|--|---|------------------------------------|-------|----------------|---------------|
| -  | Nkanga<br>KABANDE<br>Primary<br>School-1071 | Sector Conditional<br>Grant (Wage) | ..... | 0              | 1,048,130     |
| -  | Kahungye<br>KAHUNGYE<br>PRIMARY<br>SCHOOL   | Sector Conditional<br>Grant (Wage) | ..... | 0              | 1,048,130     |
| -  | Kizinda<br>KAKOMA PRI.<br>SCHOOL-1067       | Sector Conditional<br>Grant (Wage) | ..... | 0              | 1,048,130     |
| -  | Nkanga<br>Kanyegyero P S                    | Sector Conditional<br>Grant (Wage) | ..... | 0              | 1,048,130     |
| -  | Nyabubare<br>Kashozi Boarding               | Sector Conditional<br>Grant (Wage) | ..... | 0              | 1,048,130     |
| -  | Kigoma<br>Kigoma P S                        | Sector Conditional<br>Grant (Wage) | ..... | 0              | 1,048,130     |
| -  | Nyabubare<br>Kihungye P S                   | Sector Conditional<br>Grant (Wage) | ..... | 0              | 1,048,130     |
| -  | Kizinda<br>KIZINDA<br>PRIMARY<br>SCHOOL     | Sector Conditional<br>Grant (Wage) | ..... | 0              | 1,048,130     |
| -  | Nyabubare<br>Kyanyakatura P S               | Sector Conditional<br>Grant (Wage) | ..... | 0              | 1,048,130     |
| -  | Nkanga<br>Nkanga                            | Sector Conditional<br>Grant (Wage) | ..... | 0              | 1,048,130     |
| -  | Nkanga<br>Nkanga P S                        | Sector Conditional<br>Grant (Wage) | ..... | 0              | 1,048,130     |
| -  | Nyabubare<br>Nyabitote P S                  | Sector Conditional<br>Grant (Wage) | ..... | 0              | 1,048,130     |
| -  | Nyarugote<br>Nyakatoma P S                  | Sector Conditional<br>Grant (Wage) | ..... | 0              | 1,048,130     |
| -  | Nyarugote<br>Nyakatooma 3 P S               | Sector Conditional<br>Grant (Wage) | ..... | 0              | 1,048,130     |
| -  | Kahungye<br>Nyakatuntu P S                  | Sector Conditional<br>Grant (Wage) | ..... | 0              | 1,048,130     |
| -  | Nyarugote<br>Nyarugote P S                  | Sector Conditional<br>Grant (Wage) | ..... | 0              | 1,048,130     |
| -  | Kizinda<br>Nyarutuntu P S                   | Sector Conditional<br>Grant (Wage) | ..... | 0              | 1,048,130     |
| -  | Nyabubare<br>Rugaga P S                     | Sector Conditional<br>Grant (Wage) | ..... | 0              | 1,048,130     |
| -  | Kahungye<br>Rurama P S                      | Sector Conditional<br>Grant (Wage) | ..... | 0              | 1,048,130     |
| -  | Kigoma<br>Rwakashoma PS                     | Sector Conditional<br>Grant (Wage) | ..... | 0              | 1,048,130     |
| -  | Kigoma<br>St Anndrews P S                   | Sector Conditional<br>Grant (Wage) | ..... | 0              | 1,048,130     |
| Lower Local Services                               |   |                                    |       |                |               |
| <b>Output : Primary Schools Services UPE (LLS)</b> |   |                                    |       | <b>122,256</b> | <b>81,504</b> |

**Vote:506 Bushenyi District****Quarter3**

| Item : 263367 Sector Conditional Grant (Non-Wage) |                       |                                     |                |                  |
|---|-----------------------|-------------------------------------|----------------|------------------|
| BIRIMBI MODEL P.S.                                | Nkanga                | Sector Conditional Grant (Non-Wage) | 2,850          | 1,900            |
| KABANDE P.S.                                      | Nkanga                | Sector Conditional Grant (Non-Wage) | 6,630          | 4,420            |
| KAHUNGYE P.S.                                     | Kahungye              | Sector Conditional Grant (Non-Wage) | 6,366          | 4,244            |
| KAKOMA P.S.                                       | Kizinda               | Sector Conditional Grant (Non-Wage) | 3,582          | 2,388            |
| KANYEGYERO P.S.                                   | Nkanga                | Sector Conditional Grant (Non-Wage) | 5,430          | 3,620            |
| KASHOZI P.S.                                      | Nyabubare             | Sector Conditional Grant (Non-Wage) | 8,082          | 5,388            |
| KIGOMA P.S.                                       | Kigoma                | Sector Conditional Grant (Non-Wage) | 5,322          | 3,548            |
| KIHUNGYE P.S.                                     | Nyabubare             | Sector Conditional Grant (Non-Wage) | 7,374          | 4,916            |
| KIZINDA P.S.                                      | Kizinda               | Sector Conditional Grant (Non-Wage) | 2,886          | 1,924            |
| KYANYAKATURA P.S.                                 | Nyabubare             | Sector Conditional Grant (Non-Wage) | 9,270          | 6,180            |
| NKANGA P.S.                                       | Nkanga                | Sector Conditional Grant (Non-Wage) | 6,414          | 4,276            |
| NYABITOTE P.S.                                    | Nyabubare             | Sector Conditional Grant (Non-Wage) | 6,306          | 4,204            |
| NYAKATOOMA III P.S.                               | Nyarugote             | Sector Conditional Grant (Non-Wage) | 7,554          | 5,036            |
| NYAKATUNTU P.S.                                   | Kahungye              | Sector Conditional Grant (Non-Wage) | 5,982          | 3,988            |
| NYARUGOOTE P.S.                                   | Nyarugote             | Sector Conditional Grant (Non-Wage) | 6,894          | 4,596            |
| NYARUTUNTU P.S.                                   | Kizinda               | Sector Conditional Grant (Non-Wage) | 3,822          | 2,548            |
| RUGAGA P.S.                                       | Nyabubare             | Sector Conditional Grant (Non-Wage) | 5,046          | 3,364            |
| RURAMA P.S.                                       | Kahungye              | Sector Conditional Grant (Non-Wage) | 8,310          | 5,540            |
| RWAKASHOMA P.S.                                   | Kigoma                | Sector Conditional Grant (Non-Wage) | 7,746          | 5,164            |
| ST. ANDREW S P.S.                                 | Kigoma                | Sector Conditional Grant (Non-Wage) | 6,390          | 4,260            |
| <b>Programme : Secondary Education</b>            |                       |                                     | <b>323,754</b> | <b>1,101,644</b> |
| Higher LG Services                                |                       |                                     |                |                  |
| <b>Output : Secondary Teaching Services</b>       |                       |                                     | <b>0</b>       | <b>885,808</b>   |
| Item : 211101 General Staff Salaries              |                       |                                     |                |                  |
| -   | Kigoma<br>Comboni S S | Sector Conditional Grant (Wage)     | 0              | 885,808          |

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|   |  |  |                |                |
|---|--|--|----------------|----------------|
| -   | Kizinda<br>Kakanju Voc                     | Sector Conditional<br>Grant (Wage)     | 0              | 885,808        |
| -   | Nyabubare<br>Kyamuhunga S S                | Sector Conditional<br>Grant (Wage)     | 0              | 885,808        |
| Lower Local Services  |  |  |                |                |
| <b>Output : Secondary Capitation(USE)(LLS)</b>                |  |  | <b>323,754</b> | <b>215,836</b> |
| Item : 263367 Sector Conditional Grant (Non-Wage)             |  |  |                |                |
| COMBONI SS BURUNGIRA  | Kigoma                                     | Sector Conditional<br>Grant (Non-Wage) | 56,925         | 37,950         |
| KAKANJU VOC. S.S  | Kizinda                                    | Sector Conditional<br>Grant (Non-Wage) | 79,464         | 52,976         |
| KYAMUHUNGA S.S.S  | Nyabubare                                  | Sector Conditional<br>Grant (Non-Wage) | 167,343        | 111,562        |
| RWAKATENDE S.S  | Kigoma                                     | Sector Conditional<br>Grant (Non-Wage) | 20,022         | 13,348         |
| <b>Sector : Health</b>  |  |  | <b>10,225</b>  | <b>4,731</b>   |
| <b>Programme : Primary Healthcare</b>                         |  |  | <b>10,225</b>  | <b>4,731</b>   |
| Lower Local Services  |  |  |                |                |
| <b>Output : NGO Basic Healthcare Services (LLS)</b>           |  |  | <b>3,917</b>   | <b>0</b>       |
| Item : 263367 Sector Conditional Grant (Non-Wage)             |  |  |                |                |
| Bitooma Health Centre III                                     | Nyabubare                                  | Sector Conditional<br>Grant (Non-Wage) | 3,917          | 0              |
| <b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>     |  |  | <b>6,308</b>   | <b>4,731</b>   |
| Item : 263367 Sector Conditional Grant (Non-Wage)             |  |  |                |                |
| Nyarugote Health Centre Two                                   | Nyabubare                                  | Sector Conditional<br>Grant (Non-Wage) | 6,308          | 4,731          |
| <b>Sector : Social Development</b>                            |  |  | <b>479</b>     | <b>0</b>       |
| <b>Programme : Community Mobilisation and Empowerment</b>     |  |  | <b>479</b>     | <b>0</b>       |
| Lower Local Services  |  |  |                |                |
| <b>Output : Community Development Services for LLGs (LLS)</b> |  |  | <b>479</b>     | <b>0</b>       |
| Item : 263104 Transfers to other govt. units (Current)        |  |  |                |                |
| Nyabubare sub-county  | Nyabubare<br>Nyabubare sub-<br>county hqrs | Sector Conditional<br>Grant (Non-Wage) | 479            | 0              |
| <b>LCIII : Rwentuuha TC</b>                                   |  |  | <b>59,647</b>  | <b>43,095</b>  |
| <b>Sector : Works and Transport</b>                           |  |  | <b>59,168</b>  | <b>43,095</b>  |
| <b>Programme : District, Urban and Community Access Roads</b> |  |  | <b>59,168</b>  | <b>43,095</b>  |
| Lower Local Services  |  |  |                |                |
| <b>Output : Urban unpaved roads Maintenance (LLS)</b>         |  |  | <b>59,168</b>  | <b>43,095</b>  |
| Item : 263104 Transfers to other govt. units (Current)        |  |  |                |                |

## Vote:506 Bushenyi District

## Quarter3

|                                    |   |   |       |            |          |
|------------------------------------|---|---|-------|------------|----------|
| Rwentuuha Town Council             | Rwentuuha Town Ward<br>Grading Rushoga-Rutooma Road-0.7km             | Other Transfers from Central Government | ..... | 1,260      | 37,695   |
| Rwentuuha Town Council             | Rwentuuha Town Ward<br>Grading Rwanyankara-Ndyabahinduka Road-1.7km   | Other Transfers from Central Government | ..... | 3,060      | 37,695   |
| Rwentuuha Town Council             | Rwentuuha Town Ward<br>Grading Rwentuuha-Kantojo-Rugunga Road-4.1km   | Other Transfers from Central Government | ..... | 7,380      | 37,695   |
| Rwentuuha Town Council             | Rwentuuha Town Ward<br>Grading Rwentuuha-Omukibare-Bujaga Road-3km    | Other Transfers from Central Government | ..... | 5,400      | 5,400    |
| Rwentuuha Town Council             | Kitwe Ward<br>Kyabasenene-Ncucumo Road-1km                            | Other Transfers from Central Government | ..... | 1,800      | 37,695   |
| Rwentuuha Town Council             | Rwentuuha Town Ward<br>Operational Expenses                           | Other Transfers from Central Government | ..... | 2,668      | 37,695   |
| Rwentuuha Town Council             | Rwentuuha Town Ward<br>Routine Manual Maintenance of 28km .           | Other Transfers from Central Government | ..... | 11,200     | 37,695   |
| Rwentuuha Town Council             | Kitwe Ward<br>Spot murraming Kahaya-Rubingo Road-0.4km                | Other Transfers from Central Government | ..... | 4,900      | 37,695   |
| Rwentuuha Town Council             | Kitwe Ward<br>Spot murraming Kitwe-Omukacence Road-0.3km              | Other Transfers from Central Government | ..... | 3,900      | 37,695   |
| Rwentuuha Town Council             | Rwentuuha Town Ward<br>Spot murraming Mukama Road-0.2km               | Other Transfers from Central Government | ..... | 2,600      | 37,695   |
| Rwentuuha Town Council             | Rwentuuha Town Ward<br>Supply and Installation of 6 Lines of Culverts | Other Transfers from Central Government | ..... | 15,000     | 37,695   |
| <b>Sector : Social Development</b> |   |   |       | <b>479</b> | <b>0</b> |

**Vote:506 Bushenyi District****Quarter3**

|   |  |  |                |                  |
|---|--|--|----------------|------------------|
| <b>Programme : Community Mobilisation and Empowerment</b>     |  |  | <b>479</b>     | <b>0</b>         |
| Lower Local Services  |  |  |                |                  |
| <b>Output : Community Development Services for LLGs (LLS)</b> |  |  | <b>479</b>     | <b>0</b>         |
| Item : 263104 Transfers to other govt. units (Current)        |  |  |                |                  |
| Rwentuuha Town Council  | Kitwe Ward<br>Rwentuuha Town<br>Council hqrs | Sector Conditional<br>Grant (Non-Wage) | 479            | 0                |
| <b>LCIII : Missing Subcounty</b>                              |  |  | <b>795,364</b> | <b>1,084,323</b> |
| <b>Sector : Education</b>                                     |  |  | <b>390,244</b> | <b>796,164</b>   |
| <b>Programme : Secondary Education</b>                        |  |  | <b>77,610</b>  | <b>51,740</b>    |
| Lower Local Services  |  |  |                |                  |
| <b>Output : Secondary Capitation(USE)(LLS)</b>                |  |  | <b>77,610</b>  | <b>51,740</b>    |
| Item : 263367 Sector Conditional Grant (Non-Wage)             |  |  |                |                  |
| ST FRANCIS VOC S.S BITOOMA                                    | Missing Parish                               | Sector Conditional<br>Grant (Non-Wage) | 66,330         | 44,220           |
| UPHILL COLLEGE KIGOMA   | Missing Parish                               | Sector Conditional<br>Grant (Non-Wage) | 11,280         | 7,520            |
| <b>Programme : Skills Development</b>                         |  |  | <b>312,634</b> | <b>744,424</b>   |
| Higher LG Services  |  |  |                |                  |
| <b>Output : Tertiary Education Services</b>                   |  |  | <b>0</b>       | <b>536,001</b>   |
| Item : 211101 General Staff Salaries                          |  |  |                |                  |
| -   | Missing Parish<br>Bumbaie Tech Inst.         | Sector Conditional<br>Grant (Wage)     | 0              | 536,001          |
| -   | Missing Parish<br>Kyamuhunga Tech<br>Inst.   | Sector Conditional<br>Grant (Wage)     | 0              | 536,001          |
| Lower Local Services  |  |  |                |                  |
| <b>Output : Skills Development Services</b>                   |  |  | <b>312,634</b> | <b>208,423</b>   |
| Item : 263367 Sector Conditional Grant (Non-Wage)             |  |  |                |                  |
| BUMBAIRE TECHNICAL<br>INSTITUTE                               | Missing Parish                               | Sector Conditional<br>Grant (Non-Wage) | 156,317        | 104,211          |
| KYAMUHUNGA TECH.INST  | Missing Parish                               | Sector Conditional<br>Grant (Non-Wage) | 156,317        | 104,211          |
| <b>Sector : Health</b>  |  |  | <b>402,937</b> | <b>285,976</b>   |
| <b>Programme : Primary Healthcare</b>                         |  |  | <b>128,676</b> | <b>93,503</b>    |
| Lower Local Services  |  |  |                |                  |
| <b>Output : NGO Basic Healthcare Services (LLS)</b>           |  |  | <b>3,917</b>   | <b>0</b>         |
| Item : 263367 Sector Conditional Grant (Non-Wage)             |  |  |                |                  |
| Bushenyi UMSC Kakanju   | Missing Parish                               | Sector Conditional<br>Grant (Non-Wage) | 1,959          | 0                |

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|  |                                      |   |                     |                |       |
|--|--------------------------------------|---|---------------------|----------------|-------|
| Burungira Health Centre III                                    | Missing Parish                       | Sector Conditional Grant (Non-Wage)                   | 1,959               | 0              |       |
| <b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>      |                                      |   | <b>124,758</b>      | <b>93,503</b>  |       |
| Item : 263367 Sector Conditional Grant (Non-Wage)              |                                      |   |                     |                |       |
| Bumaire Sub county Health Ser                                  | Missing Parish                       | Sector Conditional Grant (Non-Wage)                   | 21,767              | 16,325         |       |
| Health Centre IV   | Missing Parish                       | Sector Conditional Grant (Non-Wage)                   | 45,342              | 33,941         |       |
| Ibaare SC Health Services                                      | Missing Parish                       | Sector Conditional Grant (Non-Wage)                   | 23,267              | 17,450         |       |
| Kyamuhunga Sub county Health S                                 | Missing Parish                       | Sector Conditional Grant (Non-Wage)                   | 21,767              | 16,325         |       |
| Numba Health Centre Two  | Missing Parish                       | Sector Conditional Grant (Non-Wage)                   | 6,308               | 4,731          |       |
| Nyamiyaga Health Centre II                                     | Missing Parish                       | Sector Conditional Grant (Non-Wage)                   | 6,308               | 4,731          |       |
| <b>Programme : District Hospital Services</b>                  |                                      |   | <b>274,262</b>      | <b>192,473</b> |       |
| Lower Local Services   |                                      |   |                     |                |       |
| <b>Output : NGO Hospital Services (LLS.)</b>                   |                                      |   | <b>274,262</b>      | <b>192,473</b> |       |
| Item : 263367 Sector Conditional Grant (Non-Wage)              |                                      |   |                     |                |       |
| Comboni DELEGatedHospital                                      | Missing Parish                       | Sector Conditional Grant (Non-Wage)                   | 109,705             | 82,278         |       |
| Ishaka Hospital  | Missing Parish                       | Sector Conditional Grant (Non-Wage)                   | 164,557             | 110,195        |       |
| <b>Sector : Accountability</b>                                 |                                      |   | <b>2,183</b>        | <b>2,183</b>   |       |
| <b>Programme : Financial Management and Accountability(LG)</b> |                                      |   | <b>2,183</b>        | <b>2,183</b>   |       |
| Capital Purchases  |                                      |   |                     |                |       |
| <b>Output : Administrative Capital</b>                         |                                      |   | <b>2,183</b>        | <b>2,183</b>   |       |
| Item : 312213 ICT Equipment                                    |                                      |   |                     |                |       |
| ICT - Computers-734  | Missing Parish District headquarters | District Discretionary Development Equalization Grant | Purchase Completed- | 2,183          | 2,183 |