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# Vote:506 Bushenyi District

Quarter4

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## Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:506 Bushenyi District for FY 2017/18. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

**Name and Signature:**

*Accounting Officer, Bushenyi District*

**Date: 12/09/2018**

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

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
Locally Raised Revenues	640,230	528,870	83%
Discretionary Government Transfers	3,116,306	2,929,864	94%
Conditional Government Transfers	18,680,926	16,863,625	90%
Other Government Transfers	3,057,749	1,117,528	37%
Donor Funding	176,001	56,700	32%
<b>Total Revenues shares</b>	<b>25,671,211</b>	<b>21,496,587</b>	<b>84%</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>
Planning	82,421	51,551	36,709	63%	45%	71%
Internal Audit	46,201	48,051	44,210	104%	96%	92%
Administration	4,159,248	4,023,591	4,020,299	97%	97%	100%
Finance	420,821	351,399	313,249	84%	74%	89%
Statutory Bodies	623,052	535,204	531,204	86%	85%	99%
Production and Marketing	3,140,859	1,078,295	1,076,096	34%	34%	100%
Health	3,101,406	2,522,234	2,492,634	81%	80%	99%
Education	11,993,694	11,353,485	11,131,198	95%	93%	98%
Roads and Engineering	664,716	728,715	725,082	110%	109%	100%
Water	350,148	343,522	340,973	98%	97%	99%
Natural Resources	192,724	109,961	92,282	57%	48%	84%
Community Based Services	895,921	350,579	295,322	39%	33%	84%
<b>Grand Total</b>	<b>25,671,211</b>	<b>21,496,587</b>	<b>21,099,259</b>	<b>84%</b>	<b>82%</b>	<b>98%</b>
<i>Wage</i>	<i>13,906,631</i>	<i>12,672,055</i>	<i>12,600,021</i>	<i>91%</i>	<i>91%</i>	<i>99%</i>
<i>Non-Wage Recurrent</i>	<i>10,779,155</i>	<i>7,844,426</i>	<i>7,652,188</i>	<i>73%</i>	<i>71%</i>	<i>98%</i>
<i>Domestic Devt</i>	<i>809,423</i>	<i>923,406</i>	<i>819,950</i>	<i>114%</i>	<i>101%</i>	<i>89%</i>
<i>Donor Devt</i>	<i>176,001</i>	<i>56,700</i>	<i>27,100</i>	<i>32%</i>	<i>15%</i>	<i>48%</i>

# Vote:506 Bushenyi District

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### Summary of Cumulative Receipts, disbursements and expenditure for FY 2017/18

Local revenue performed at 528,870,000= (83%) by the end of Q4. The under performance was due to under staffing especially in LLGs. The under performance was largely in : Education levies 30%, inspection fees 0%, market/gate charges 42%, and other fees and charges 47%

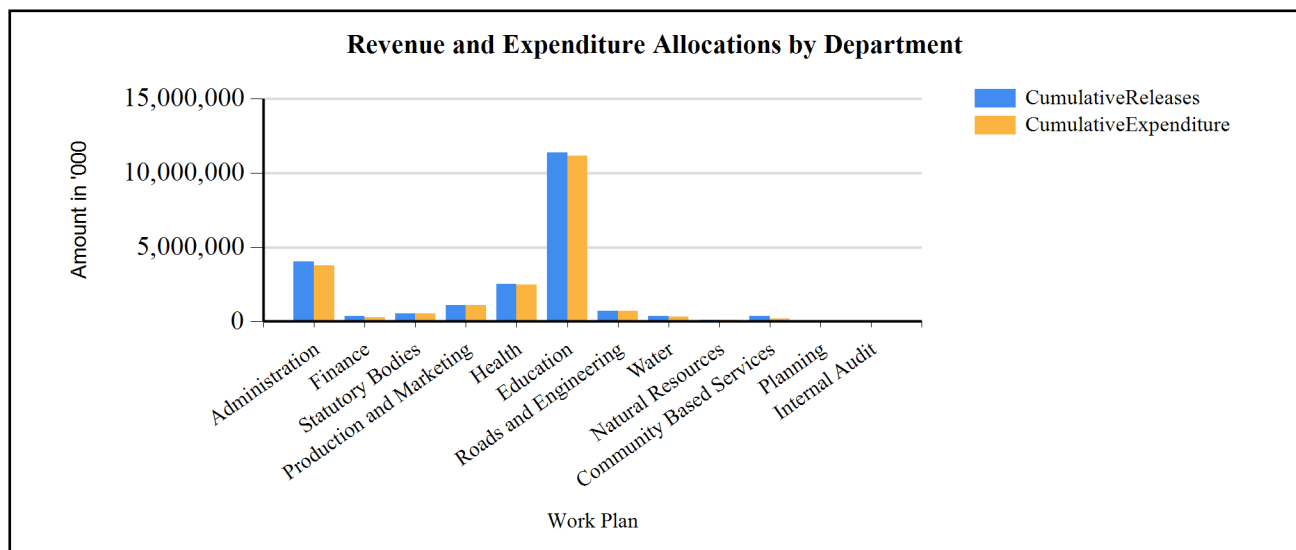
Discretionary transfers from the central government performed at 94% because the planned 3,116,306,000= was not all released. only 2,929,864,000= was released. District unconditional grant wage and non wage both performed at 91%; urban UCG performed at 91%; DDEG performed at 100%; Urban DDEG performed at 100%. The performance was because central government released funds at this level. All was spent without leaving balances.

Conditional grants performed at 90% because the planned amount of 18,680,926,000= was not all released. only 16863825000= (90%) was released. Sector conditional grants non wage performed lowest at 78%. Sector conditional grant wage performed at 91%, all other grants performed at 100% except pensions for local government which performed at 120%. The performance was like this because the central government released funds to this level. All was spent and no funds remained.

Other government Transfers performed as follows: UWEP 29%; YLP 2%; USF 19% and others 30% All this was spent and no balance remained.

Donor Funding performed at only 32% because of the planned 176,001,000= only 56,700,000= was released (32%).

### G1: Graph on the revenue and expenditure performance by Department



### Cumulative Revenue Performance by Source

**Vote:506 Bushenyi District****Quarter4**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>1.Locally Raised Revenues</b>	<b>640,230</b>	<b>528,870</b>	<b>83 %</b>
Local Services Tax	85,937	79,109	92 %
Land Fees	15,000	1,004	7 %
Application Fees	8,000	1,467	18 %
Business licenses	14,750	8,135	55 %
Liquor licenses	10,441	1,095	10 %
Stamp duty	112,178	112,178	100 %
Rent & Rates - Non-Produced Assets – from private entities	92,992	31,438	34 %
Royalties	8,000	100	1 %
Sale of non-produced Government Properties/assets	5,000	800	16 %
Park Fees	3,788	175	5 %
Property related Duties/Fees	1,000	183	18 %
Advertisements/Bill Boards	3,000	7	0 %
Animal & Crop Husbandry related Levies	5,914	5,584	94 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	4,000	3,008	75 %
Educational/Instruction related levies	59,678	17,800	30 %
Inspection Fees	10,800	0	0 %
Market /Gate Charges	16,000	6,641	42 %
Other Fees and Charges	65,935	30,886	47 %
Miscellaneous receipts/income	117,817	229,260	195 %
<b>2a.Discretionary Government Transfers</b>	<b>3,116,306</b>	<b>2,929,864</b>	<b>94 %</b>
District Unconditional Grant (Non-Wage)	647,464	647,464	100 %
Urban Unconditional Grant (Non-Wage)	72,041	72,041	100 %
District Discretionary Development Equalization Grant	265,550	265,550	100 %
Urban Unconditional Grant (Wage)	125,000	113,903	91 %
District Unconditional Grant (Wage)	1,975,141	1,799,796	91 %
Urban Discretionary Development Equalization Grant	31,109	31,109	100 %
<b>2b.Conditional Government Transfers</b>	<b>18,680,926</b>	<b>16,863,625</b>	<b>90 %</b>
Sector Conditional Grant (Wage)	11,806,490	10,758,356	91 %
Sector Conditional Grant (Non-Wage)	3,595,202	2,814,344	78 %
Sector Development Grant	512,765	512,765	100 %
General Public Service Pension Arrears (Budgeting)	57,465	69,157	120 %
Pension for Local Governments	2,087,903	2,087,903	100 %
Gratuity for Local Governments	621,101	621,101	100 %
<b>2c. Other Government Transfers</b>	<b>3,057,749</b>	<b>1,117,528</b>	<b>37 %</b>
Uganda Road Fund (URF)	0	331,581	0 %
Uganda Women Entrepreneurship Program(UWEP)	150,689	44,141	29 %
Youth Livelihood Programme (YLP)	386,119	9,021	2 %

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Uganda Sanitation Fund	143,830	27,184	19 %
Other	2,377,111	705,602	30 %
<b>3. Donor Funding</b>	<b>176,001</b>	<b>56,700</b>	<b>32 %</b>
United Nations Children Fund (UNICEF)	176,001	56,700	32 %
<b>Total Revenues shares</b>	<b>25,671,211</b>	<b>21,496,587</b>	<b>84 %</b>

**Cumulative Performance for Locally Raised Revenues**

Locally raised revenue realized at the end of Q4 was 528,870,334= out of the total budget of 640,229,947= which is 83%. The Local government underperformed because of understaffing in the LLGs especially in parishes. However, this is being addressed

**Cumulative Performance for Central Government Transfers**

The OGTs planned were 3,057,748,643= but only 1,117,528,744=(37%) was received by the close of Q4. This was because they were not released as was planned

**Cumulative Performance for Donor Funding**

The planned amount of donor funds were 176,001,000= for the whole FY but only 56,700,000= was received by the end of Q4. This was only 32%. The rest was not released.

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## Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>Sector: Agriculture</b>						
Agricultural Extension Services	405,421	533,731	132 %	101,355	482,461	476 %
District Production Services	2,724,684	505,220	19 %	681,171	228,645	34 %
District Commercial Services	10,753	37,146	345 %	2,688	34,094	1268 %
<b>Sub- Total</b>	<b>3,140,859</b>	<b>1,076,096</b>	<b>34 %</b>	<b>785,215</b>	<b>745,200</b>	<b>95 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	625,826	697,003	111 %	156,457	226,537	145 %
District Engineering Services	38,890	28,079	72 %	9,410	13,404	142 %
<b>Sub- Total</b>	<b>664,716</b>	<b>725,082</b>	<b>109 %</b>	<b>165,867</b>	<b>239,941</b>	<b>145 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	8,120,680	8,002,870	99 %	2,030,170	2,070,418	102 %
Secondary Education	2,531,374	2,097,964	83 %	632,843	314,711	50 %
Skills Development	1,155,108	933,344	81 %	288,777	216,459	75 %
Education & Sports Management and Inspection	181,532	97,020	53 %	45,383	40,040	88 %
Special Needs Education	5,000	0	0 %	1,250	0	0 %
<b>Sub- Total</b>	<b>11,993,694</b>	<b>11,131,198</b>	<b>93 %</b>	<b>2,998,424</b>	<b>2,641,628</b>	<b>88 %</b>
<b>Sector: Health</b>						
Primary Healthcare	2,344,446	2,167,811	92 %	586,111	566,087	97 %
District Hospital Services	702,201	271,997	39 %	175,550	157,965	90 %
Health Management and Supervision	54,759	52,826	96 %	13,690	24,665	180 %
<b>Sub- Total</b>	<b>3,101,406</b>	<b>2,492,634</b>	<b>80 %</b>	<b>775,351</b>	<b>748,716</b>	<b>97 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	350,148	340,973	97 %	87,537	155,394	178 %
Natural Resources Management	192,724	92,282	48 %	48,181	24,271	50 %
<b>Sub- Total</b>	<b>542,872</b>	<b>433,255</b>	<b>80 %</b>	<b>135,718</b>	<b>179,665</b>	<b>132 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	895,921	295,322	33 %	223,980	46,131	21 %
<b>Sub- Total</b>	<b>895,921</b>	<b>295,322</b>	<b>33 %</b>	<b>223,980</b>	<b>46,131</b>	<b>21 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	4,159,248	4,020,299	97 %	1,025,446	1,284,517	125 %
Local Statutory Bodies	623,052	531,204	85 %	155,313	172,987	111 %
Local Government Planning Services	82,421	36,709	45 %	16,772	8,791	52 %
<b>Sub- Total</b>	<b>4,864,721</b>	<b>4,588,212</b>	<b>94 %</b>	<b>1,197,531</b>	<b>1,466,295</b>	<b>122 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	420,821	313,249	74 %	105,203	88,262	84 %
Internal Audit Services	46,201	44,210	96 %	11,550	10,240	89 %

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	<i>Sub- Total</i>	467,022	357,459	77 %	116,754	98,502	84 %
<b>Grand Total</b>		25,671,210	21,099,259	82 %	6,398,839	6,166,078	96 %

**Vote:506 Bushenyi District****Quarter4****SECTION B : Workplan Summary****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>4,108,430</b>	<b>3,967,774</b>	<b>97%</b>	<b>1,012,742</b>	<b>858,590</b>	<b>85%</b>
District Unconditional Grant (Non-Wage)	103,853	117,571	113%	25,964	30,423	117%
District Unconditional Grant (Wage)	790,852	589,930	75%	197,713	0	0%
General Public Service Pension Arrears (Budgeting)	57,465	69,157	120%	0	11,692	0%
Gratuity for Local Governments	621,101	621,101	100%	155,275	155,275	100%
Locally Raised Revenues	113,980	159,933	140%	28,495	14,933	52%
Multi-Sectoral Transfers to LLGs_NonWage	208,276	208,276	100%	52,069	104,138	200%
Pension for Local Governments	2,087,903	2,087,903	100%	521,976	521,976	100%
Urban Unconditional Grant (Wage)	125,000	113,903	91%	31,250	20,153	64%
<b>Development Revenues</b>	<b>50,818</b>	<b>55,816</b>	<b>110%</b>	<b>12,705</b>	<b>12,962</b>	<b>102%</b>
District Discretionary Development Equalization Grant	19,709	24,707	125%	4,927	0	0%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	31,109	31,109	100%	7,777	12,962	167%
<b>Total Revenues shares</b>	<b>4,159,248</b>	<b>4,023,591</b>	<b>97%</b>	<b>1,025,446</b>	<b>871,552</b>	<b>85%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	915,852	703,833	77%	228,963	296,822	130%
Non Wage	3,192,578	3,260,816	102%	783,778	964,192	123%
<b>Development Expenditure</b>						
Domestic Development	50,818	55,650	110%	12,705	23,503	185%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>4,159,248</b>	<b>4,020,299</b>	<b>97%</b>	<b>1,025,446</b>	<b>1,284,517</b>	<b>125%</b>



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<b>C: Unspent Balances</b>			
<b>Recurrent Balances</b>	<b>3,125</b>	<b>0%</b>	
Wage	0		
Non Wage	3,125		
<b>Development Balances</b>	<b>166</b>	<b>0%</b>	
Domestic Development	166		
Donor Development	0		
<b>Total Unspent</b>	<b>3,291</b>	<b>0%</b>	

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

Annually, the department planned to receive 4,159,248,000=but actually received 4,023,591,000=(97%). For Q4, the department planned to receive 1,025,466,000=but actually received 871,552,000=(85%). On expenditure,the department planned to spend 1,025,466,000= but actually spent 1,284,517,000=. The over expenditure was as a result of spending wage balances from the previous quarters. Multisectoral transfers to LLGs(NWR) and DUCG(NWR) performed best at 200% and 117% respectively because of the need to strengthen sensitization of communities in all parishes against the impending famine whose signs were beginning to show up.LRR performed poorest at 52% because of under collections caused by under staffing in parishes.

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

The unspent balance of 3,291,000==was on GF account as bank charges

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

Staff salaries have been paid for the last 3 months of F/Y. Pension and Gratuity was paid for 3 months, made statutory transfers to 9 sub-counties and 2 Town Councils. Supervision of the operations of 6 Sub-Counties and one Town Council has been done.

**Vote:506 Bushenyi District****Quarter4***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>419,021</b>	<b>349,599</b>	<b>83%</b>	<b>104,754</b>	<b>68,479</b>	<b>65%</b>
District Unconditional Grant (Non-Wage)	87,194	79,517	91%	21,799	19,949	92%
District Unconditional Grant (Wage)	197,042	161,782	82%	49,261	14,000	28%
Locally Raised Revenues	82,178	89,331	109%	20,543	34,530	168%
Multi-Sectoral Transfers to LLGs_NonWage	52,606	18,970	36%	13,152	0	0%
<b>Development Revenues</b>	<b>1,800</b>	<b>1,800</b>	<b>100%</b>	<b>450</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	1,800	1,800	100%	450	0	0%
Locally Raised Revenues	0	0	0%	0	0	0%
<b>Total Revenues shares</b>	<b>420,821</b>	<b>351,399</b>	<b>84%</b>	<b>105,204</b>	<b>68,479</b>	<b>65%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	197,042	125,431	64%	49,261	33,031	67%
Non Wage	221,978	186,018	84%	55,493	53,431	96%
<b>Development Expenditure</b>						
Domestic Development	1,800	1,800	100%	450	1,800	400%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>420,821</b>	<b>313,249</b>	<b>74%</b>	<b>105,203</b>	<b>88,262</b>	<b>84%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>38,150</b>	<b>11%</b>			
Wage		36,350				
Non Wage		1,800				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>38,150</b>	<b>11%</b>			

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

The quarterly revenue realised for the sector was shs 68,479,000 out of the planned shs 105,206,000. This was 65%. The under performance was because less wage (28%) was allocated in the quarter because there was enough balance unspent allocated in quarter 3. Also multisectoral transfers performed at 0% as per the reports captured from LLGs. However Locally raised revenues performed at 168% because more revenue was allocated to cater for budget and planning expenses in quarter 4.

On expenditure, \performance was at shs 88,262,000 out of the planned 105,206,000(84%). This performance was because of wage which performed at 67% because the process of the planned recruitment in the sector was not completed by the end of the quarter. However non wage and Domestic development performed at 96% and 400% respectively because additional expenditure was made using unspent balances brought forward from the 3rd quarter.

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

Wage was not spent because planned recruitment for the sector had not been concluded by the end of the year. Non wage was because bank charges had not captured as expenditure on the IFMS for the quarter.

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

Annual contact Performance 2017/2018 and 3Copies of Quarter4(2016/2017), 4 Performance reports(PBS) prepared and submitted online, 1 support supervision made, coordination visits made with Various stakeholders.

**Vote:506 Bushenyi District****Quarter4***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>621,252</b>	<b>535,204</b>	<b>86%</b>	<b>155,313</b>	<b>110,105</b>	<b>71%</b>
District Unconditional Grant (Non-Wage)	275,533	275,532	100%	68,883	68,883	100%
District Unconditional Grant (Wage)	191,451	178,849	93%	47,863	35,260	74%
Locally Raised Revenues	112,241	65,872	59%	28,060	5,961	21%
Multi-Sectoral Transfers to LLGs_NonWage	42,027	14,950	36%	10,507	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
<b>Development Revenues</b>	<b>1,800</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	1,800	0	0%	0	0	0%
<b>Total Revenues shares</b>	<b>623,052</b>	<b>535,204</b>	<b>86%</b>	<b>155,313</b>	<b>110,105</b>	<b>71%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	191,451	178,848	93%	47,863	63,255	132%
Non Wage	429,801	352,355	82%	107,450	109,731	102%
<b>Development Expenditure</b>						
Domestic Development	1,800	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>623,052</b>	<b>531,204</b>	<b>85%</b>	<b>155,313</b>	<b>172,987</b>	<b>111%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>4,000</b>	<b>1%</b>			
Wage		0				
Non Wage		4,000				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>4,000</b>	<b>1%</b>			

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### Summary of Workplan Revenues and Expenditure by Source

Annually, the department planned to receive 623,052,000/= but actually received 531,204,000=(85%). For Q4, the department planned to receive 155,313,000/= but actually received 172,987,000=(111%). DUCGNW performed highest at 100% because releases were as planned. LRR performed poorest at 21% because of under collections arising from under staffing especially in the LLGs.

### Reasons for unspent balances on the bank account

The Unspent balances of 4,000,000/= was planned for vehicle maintenance whose budget was not exhausted

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

5 Council Meetings, 2 meetings held to evaluate Bidders, 6 contracts committee meetings 8 Commission Meetings Held. Office Stationary Procured 269 land applications for registration and transfer of land.

**Vote:506 Bushenyi District****Quarter4***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>3,106,927</b>	<b>969,227</b>	<b>31%</b>	<b>776,732</b>	<b>301,708</b>	<b>39%</b>
District Unconditional Grant (Non-Wage)	1,072	804	75%	268	0	0%
District Unconditional Grant (Wage)	291,199	218,399	75%	72,800	0	0%
Locally Raised Revenues	5,700	0	0%	1,425	0	0%
Other Transfers from Central Government	2,377,112	353,408	15%	594,278	228,975	39%
Sector Conditional Grant (Non-Wage)	35,023	35,023	100%	8,756	8,756	100%
Sector Conditional Grant (Wage)	396,821	361,593	91%	99,205	63,977	64%
<b>Development Revenues</b>	<b>33,931</b>	<b>109,068</b>	<b>321%</b>	<b>8,483</b>	<b>0</b>	<b>0%</b>
Locally Raised Revenues	0	75,136	0%	0	0	0%
Sector Development Grant	33,931	33,931	100%	8,483	0	0%
<b>Total Revenues shares</b>	<b>3,140,859</b>	<b>1,078,295</b>	<b>34%</b>	<b>785,215</b>	<b>301,708</b>	<b>38%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	688,020	579,972	84%	172,005	509,647	296%
Non Wage	2,418,907	387,057	16%	604,727	235,553	39%
<b>Development Expenditure</b>						
Domestic Development	33,931	109,068	321%	8,483	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>3,140,859</b>	<b>1,076,096</b>	<b>34%</b>	<b>785,215</b>	<b>745,200</b>	<b>95%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>2,199</b>	<b>0%</b>			
Wage		21				
Non Wage		2,178				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>2,199</b>	<b>0%</b>			

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**Vote:506 Bushenyi District**

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**Quarter4****Summary of Workplan Revenues and Expenditure by Source**

Annually, the department planned to receive 3,140,859,295=but actually received 1,078,295,000=(34%) because OGTs were not released as planned. For Q4, the department planned to receive 785,215,000= but it actually received 795,200,000=(101%). Wage was not allocated to the department because there was unspent wage balances in the system that was enough to cater for the department hence the reason for higher quarterly expenditure than the quarterly releases. Sector conditional grant performed best at 100% while OGTs performed worst for reasons as above.

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

The unspent balance of 2,199,000= was part of the planned money for vehicle maintenance that was not exhausted.

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

68 cooking demos were conducted in 68 UMFSNP participating schools,6.1 acres of banana demonstration garden established and maintained,Vaccination of 567 heads of cattle against lumpy skin disease done,

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>2,844,437</b>	<b>2,374,233</b>	<b>83%</b>	<b>711,109</b>	<b>510,812</b>	<b>72%</b>
District Unconditional Grant (Non-Wage)	6,000	6,000	100%	1,500	1,500	100%
Other Transfers from Central Government	143,830	88,020	61%	35,958	60,836	169%
Sector Conditional Grant (Non-Wage)	868,626	616,336	71%	217,157	154,084	71%
Sector Conditional Grant (Wage)	1,825,980	1,663,877	91%	456,495	294,392	64%
<b>Development Revenues</b>	<b>256,969</b>	<b>148,001</b>	<b>58%</b>	<b>64,242</b>	<b>78,854</b>	<b>123%</b>
District Discretionary Development Equalization Grant	80,968	91,301	113%	20,242	23,654	117%
Donor Funding	176,001	56,700	32%	44,000	55,200	125%
<b>Total Revenues shares</b>	<b>3,101,406</b>	<b>2,522,234</b>	<b>81%</b>	<b>775,351</b>	<b>589,666</b>	<b>76%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	1,825,980	1,663,877	91%	456,495	356,274	78%
Non Wage	1,018,456	710,356	70%	254,614	274,060	108%
<b>Development Expenditure</b>						
Domestic Development	80,968	91,301	113%	20,242	91,301	451%
Donor Development	176,001	27,100	15%	44,000	27,081	62%
<b>Total Expenditure</b>	<b>3,101,406</b>	<b>2,492,634</b>	<b>80%</b>	<b>775,351</b>	<b>748,716</b>	<b>97%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		29,600				
<b>Total Unspent</b>		<b>29,600</b>	<b>1%</b>			



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**Vote:506 Bushenyi District****Quarter4**

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

The quarterly revenue realised for the sector was Shs 505,176,000= against the planned 775,351,000 this is 86%. The performance was mainly due to under performance of oter trnsfers from central government which (performed at 0%) .district un conditional grant non wage was at 100% this is money meant to facilitate cleaning of the district premises. Also the sectoral conditional grant –non wage and wage conditional grant at 71% and 640%. The rest of the transfers were received as expected. DDDEG was at 0%, donor development performed at 125% as funds for implementing Rotavirus and supporting child days plus activities were received fro UNICEF.

The expenditure performed at shs 664,226,000 out of the planned 775,351,000 this is 86% This performance was because of domestic development performed at 334% for funds to complete maternity in Kyamuhunga HC III and Completion of OPD in Kshambya HC III which were released in the third quarter and spent in the 4th quarter.Donor development at 62% as funds for child days were spent, wage at 78% as staffs recruited have not yet accsed the payroll non Wage expenditure which performed at 84% the funds allocated were all spent in the quarter.

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

The total unspent balance of 29,600,000 which is 1% of te total expenditur is for donor development meant to be used in implementation of rota virus vaccine in the district.The money was deposited when the district general fund account was closed and o it could not be processed

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

opd attendance performance for the district was 74229, while the deliveries in the district in the quarter was 2606,DPT 3 perormed at 92.6% of the targeted in the quarter

**Vote:506 Bushenyi District****Quarter4****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>11,804,990</b>	<b>11,125,934</b>	<b>94%</b>	<b>2,951,247</b>	<b>2,479,292</b>	<b>84%</b>
District Unconditional Grant (Wage)	66,345	283,675	428%	16,586	233,916	1410%
Locally Raised Revenues	78,100	32,517	42%	19,525	7,971	41%
Sector Conditional Grant (Non-Wage)	2,076,857	2,076,857	100%	519,214	692,286	133%
Sector Conditional Grant (Wage)	9,583,688	8,732,885	91%	2,395,922	1,545,119	64%
<b>Development Revenues</b>	<b>188,705</b>	<b>227,551</b>	<b>121%</b>	<b>47,176</b>	<b>0</b>	<b>0%</b>
Locally Raised Revenues	0	38,846	0%	0	0	0%
Sector Development Grant	188,705	188,705	100%	47,176	0	0%
<b>Total Revenues shares</b>	<b>11,993,694</b>	<b>11,353,485</b>	<b>95%</b>	<b>2,998,424</b>	<b>2,479,292</b>	<b>83%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	9,650,033	9,016,560	93%	2,412,508	1,912,504	79%
Non Wage	2,154,957	1,939,000	90%	538,739	653,517	121%
<b>Development Expenditure</b>						
Domestic Development	188,705	175,638	93%	47,176	75,608	160%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>11,993,694</b>	<b>11,131,198</b>	<b>93%</b>	<b>2,998,424</b>	<b>2,641,628</b>	<b>88%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>170,374</b>	<b>2%</b>			
Wage		0				
Non Wage		170,374				
<b>Development Balances</b>		<b>51,913</b>	<b>23%</b>			
Domestic Development		51,913				
Donor Development		0				
<b>Total Unspent</b>		<b>222,287</b>	<b>2%</b>			

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**Vote:506 Bushenyi District****Quarter4**

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

The quarterly revenue realised for the sector 2,245,376,000 against the planned 2,998,424,000, This is 75% performance which was mainly because development grant for Q3 and Q4 was released in quarter Q3 contrary to plan and capitation releases (UPE& USE) were released on termly basis other than the planned quarter basis. District conditional wage performed at 1410% which was due new teachers who accessed the pay roll midway the financial year.. Domestic development performed at 0% because we received to completion inQ3.. Expenditure of Shs 2,579,688,000 was done against planned Shs 2,998,423 which is 86%. The simingly unspent balance of Shs 170,374,000 non wage belonged to Bikungu PTC in Mitooma District which was not budgeted for

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

Non wage balance belonged to Bikungu PTC in Mitooma which was not Budgeted for.

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

Payment staff salaries both at district and in school. Payment of contractorss for latrines. And capacity building.

**Vote:506 Bushenyi District****Quarter4***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>644,386</b>	<b>727,465</b>	<b>113%</b>	<b>161,096</b>	<b>224,379</b>	<b>139%</b>
District Unconditional Grant (Wage)	78,178	78,178	100%	19,544	19,545	100%
Locally Raised Revenues	37,640	26,349	70%	9,410	12,219	130%
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0%	0	0	0%
Other Transfers from Central Government	0	622,939	0%	0	192,615	0%
Sector Conditional Grant (Non-Wage)	528,568	0	0%	132,142	0	0%
<b>Development Revenues</b>	<b>20,330</b>	<b>1,250</b>	<b>6%</b>	<b>4,770</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	1,250	1,250	100%	0	0	0%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	19,080	0	0%	4,770	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
<b>Total Revenues shares</b>	<b>664,716</b>	<b>728,715</b>	<b>110%</b>	<b>165,866</b>	<b>224,379</b>	<b>135%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	78,178	74,545	95%	19,544	18,636	95%
Non Wage	566,208	649,288	115%	141,552	220,055	155%
<b>Development Expenditure</b>						
Domestic Development	20,330	1,250	6%	4,770	1,250	26%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>664,716</b>	<b>725,082</b>	<b>109%</b>	<b>165,867</b>	<b>239,941</b>	<b>145%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>3,633</b>	<b>0%</b>			
Wage		3,633				
Non Wage		0				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			

**Vote:506 Bushenyi District****Quarter4**

Domestic Development	0		
Donor Development	0		
<b>Total Unspent</b>	<b>3,633</b>	<b>0%</b>	

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

The quarterly revenue realized for the sector was shs 224,379,000= against the planned shs 165,866,000. This is 135%. The over performance was mainly due to the release of all the funds including Mechanical imprest from Uganda Road Fund which was more than the planned 132,142,000=. Also funds were received from CAIP-3 for operational funds and engraving the Coffee Hullers. The release from Uganda Road Fund was loaded on Other Transfers from Central Government instead of Sector Conditional Grant, hence 0% on those Grants.

On Expenditure the quarterly performance was 239,941,000= against the planned 165,867,000= representing 145%. The over expenditure was due to Non Wage performing at 155%. This was because there was a balance unspent in 3rd Quarter which was spent in 4th Quarter.

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

The cumulative unspent balance of shs 3,633,000= is for salaries for staff who were not recruited.

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

Graded Ntungamo-Kyamugambira-Rwemitozo-Nyariyanga Road-8.5km and Kihunda-Nyariyanga-Rwamuganga Road-7.8km in Kyeizooba S/C and Rubingo-Kihumuro-Katikamwe-Kyabugimbi Road-8km in Kyabugimbi S/C. Emergency works at Omububare along Kizinda-Nyabubare Road spot murraming 0.2km, Omukashanda and Kiyagara spot murraming 0.3km. Embankment Reconstruction at Burungira in Ruhumuro S/C and Nshumi crossing in Kyamuhunga S/C. Installation of 12 Lines of Culverts on District Roads. Repair of Road Equipment and Vehicles.

**Vote:506 Bushenyi District****Quarter4****Water****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>60,019</b>	<b>53,394</b>	<b>89%</b>	<b>15,005</b>	<b>8,379</b>	<b>56%</b>
District Unconditional Grant (Wage)	26,502	19,876	75%	6,625	0	0%
Sector Conditional Grant (Non-Wage)	33,517	33,517	100%	8,379	8,379	100%
<b>Development Revenues</b>	<b>290,129</b>	<b>290,129</b>	<b>100%</b>	<b>72,532</b>	<b>0</b>	<b>0%</b>
Sector Development Grant	290,129	290,129	100%	72,532	0	0%
<b>Total Revenues shares</b>	<b>350,148</b>	<b>343,522</b>	<b>98%</b>	<b>87,537</b>	<b>8,379</b>	<b>10%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	26,502	17,455	66%	6,625	4,364	66%
Non Wage	33,518	33,517	100%	8,379	13,202	158%
<b>Development Expenditure</b>						
Domestic Development	290,129	290,000	100%	72,532	137,828	190%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>350,148</b>	<b>340,973</b>	<b>97%</b>	<b>87,537</b>	<b>155,394</b>	<b>178%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>2,421</b>	<b>5%</b>			
Wage		2,421				
Non Wage		0				
<b>Development Balances</b>		<b>129</b>	<b>0%</b>			
Domestic Development		129				
Donor Development		0				
<b>Total Unspent</b>		<b>2,550</b>	<b>1%</b>			

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

Annually, the department planned to receive 350,148,000= but actually received 343,522,000=(98%). For Q4, the department planned to receive 87,537,000= but instead received 8,379,000=(10%). Sector conditional grant NW performed highest at 100% because the release was as planned. No wage was allocated to the department in the quarter because there were unspent wage balances from the previous quarters. No other allocations were made to the department as most of these are development grants yet they were released fully in q3

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## Vote:506 Bushenyi District

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Quarter4

### Reasons for unspent balances on the bank account

The reason for unspent balance of shs 2,421,000. The position of Assistant Engineering Officer was vacant.

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

Completion of Rutooma gravity flow scheme in Ibaare and Bumbaire sub counties.

**Vote:506 Bushenyi District****Quarter4***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>192,724</b>	<b>109,961</b>	<b>57%</b>	<b>48,181</b>	<b>1,701</b>	<b>4%</b>
District Unconditional Grant (Non-Wage)	2,189	1,642	75%	547	547	100%
District Unconditional Grant (Wage)	136,166	102,125	75%	34,041	0	0%
Locally Raised Revenues	40,827	1,578	4%	10,207	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	8,926	0	0%	2,231	0	0%
Sector Conditional Grant (Non-Wage)	4,617	4,617	100%	1,154	1,154	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>192,724</b>	<b>109,961</b>	<b>57%</b>	<b>48,181</b>	<b>1,701</b>	<b>4%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	136,166	84,446	62%	34,041	22,558	66%
Non Wage	56,558	7,836	14%	14,140	1,713	12%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>192,724</b>	<b>92,282</b>	<b>48%</b>	<b>48,181</b>	<b>24,271</b>	<b>50%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>17,678</b>	<b>16%</b>			
Wage		17,678				
Non Wage		0				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>17,678</b>	<b>16%</b>			



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**Vote:506 Bushenyi District****Quarter4**

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

The quarterly revenue realized for the sector was shs 35,743 ,000 against the planned 48,181,000. This is 74%. This performance was mainly due Locally raised revenue which performed at 0% as no revenue was released to the sector. Also LLGs did not report any allocation to the sector at that level and performance was at 0%. The rest of the transfers were received as expected.

The expenditure performed at 50%. This is because of wage expenditure which performed at 66% because planned recruitment in the sector had not been fully effected during the quarter and a few who were recruited have not yet accessed payroll like Forestry Officer, Environment Officer and Forest ranger. Also nonwage performed at 12% because much of the planned expenditure was supposed to be from local revenue which was not released.

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

Shs. 17,678,000=which is 36% of the total budget remained unspent because planned recruitment in the sector had not been completed and those appointed have not yet accessed the payroll. It will be absorbed when those appointed access the payroll and paid their arrears in the next quarter and recruitment fully completed.

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

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

1 Coordination meeting held at Dist Hqrs.

1 Quarterly supervision report made.

Sectoral activities supervised.

Disasters Managed (support to the affected families)

1 Wetland management committee trained in Kyeizooba sub-county

1 Sub County wetland action plan for Nyamirembe in Nyabubaare Sub County implemented.

4 Hectares of wetland restored district wide. 2 in Kyabugimbi, 1 in Kyeizooba and 1 in Kyabugimbi

3 EIA compliance surveys carried out for Development projects undertaken

24 Wetland compliance inspections done in the entire district

100 Application forms processed

Development plan for Rwentuha Town Council started on.

**Vote:506 Bushenyi District****Quarter4***Community Based Services***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>759,528</b>	<b>208,637</b>	<b>27%</b>	<b>189,882</b>	<b>25,100</b>	<b>13%</b>
District Unconditional Grant (Non-Wage)	1,117	838	75%	279	0	0%
District Unconditional Grant (Wage)	138,809	104,106	75%	34,702	0	0%
Locally Raised Revenues	14,290	2,537	18%	3,573	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	525,960	35,490	7%	131,490	0	0%
Other Transfers from Central Government	31,359	17,672	56%	7,840	13,101	167%
Sector Conditional Grant (Non-Wage)	47,994	47,994	100%	11,999	11,999	100%
<b>Development Revenues</b>	<b>136,393</b>	<b>141,942</b>	<b>104%</b>	<b>34,098</b>	<b>51,250</b>	<b>150%</b>
Multi-Sectoral Transfers to LLGs_Gou	136,393	141,942	104%	34,098	51,250	150%
Other Transfers from Central Government	0	0	0%	0	0	0%
<b>Total Revenues shares</b>	<b>895,921</b>	<b>350,579</b>	<b>39%</b>	<b>223,980</b>	<b>76,349</b>	<b>34%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	138,809	104,106	75%	34,702	25,038	72%
Non Wage	620,719	100,524	16%	155,180	21,093	14%
<b>Development Expenditure</b>						
Domestic Development	136,393	90,692	66%	34,098	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>895,921</b>	<b>295,322</b>	<b>33%</b>	<b>223,980</b>	<b>46,131</b>	<b>21%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>4,007</b>	<b>2%</b>			
Wage		0				
Non Wage		4,007				
<b>Development Balances</b>						
		<b>51,250</b>	<b>36%</b>			
Domestic Development		51,250				

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Donor Development	0		
<b>Total Unspent</b>	<b>55,257</b>	<b>16%</b>	

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

The quarterly revenue realized for the sector was shs 59,794,000 against the planned 223,980,000 .This is 27%. The performance of other transfers from Central Government performed at 167% (UWEP and YLP operational funds). The under performance was mainly due to under performance of Multi Sectoral Transfers to LLGs (Performance at 0%). The expenditure performed at Shs.55,795,000 (25%) against the planned Shs. 223,980,000. This was due to direct transfers of YLP and UWEP revolving loan to Lower Local Governments that was not effected by the Ministry in time. The unspent wage was due to unfilled positions as the District Commission was still in the recruitment process and for non wage the process of verifying women and youth interest groups for support was still going on.

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

Non wage of 55,257,000= was unspent because the process of verifying Youth and women groups was still going on.

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

2 PWDs groups were supported for income generation and self employment, 14 Staff were paid wages. 10 Community Development Workers facilitated to implement Social Development Core functions in their respective LLGs. Youth and women interest groups mobilised from all 11 Lower Local Governments and approved for support. under YLP and UWEP funds.

**Vote:506 Bushenyi District****Quarter4****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>79,671</b>	<b>48,801</b>	<b>61%</b>	<b>16,763</b>	<b>11,740</b>	<b>70%</b>
District Unconditional Grant (Non-Wage)	23,498	18,552	79%	2,729	4,638	170%
District Unconditional Grant (Wage)	28,409	28,409	100%	7,102	7,102	100%
Locally Raised Revenues	16,764	1,840	11%	4,191	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	11,000	0	0%	2,741	0	0%
<b>Development Revenues</b>	<b>2,750</b>	<b>2,750</b>	<b>100%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	2,750	2,750	100%	0	0	0%
<b>Total Revenues shares</b>	<b>82,421</b>	<b>51,551</b>	<b>63%</b>	<b>16,763</b>	<b>11,740</b>	<b>70%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	28,409	20,321	72%	7,102	4,468	63%
Non Wage	51,262	13,637	27%	9,670	4,323	45%
<b>Development Expenditure</b>						
Domestic Development	2,750	2,750	100%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>82,421</b>	<b>36,709</b>	<b>45%</b>	<b>16,772</b>	<b>8,791</b>	<b>52%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>14,843</b>	<b>30%</b>			
Wage		8,088				
Non Wage		6,755				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>14,843</b>	<b>29%</b>			

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**Vote:506 Bushenyi District****Quarter4**

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

The quarterly revenue realised for the sector was shs 11,740,000 against the planned shs 16,763,000. This is 70%. The performance was mainly due District Unconditional Grant (wage) performed at 100% and District Unconditional Grant (Non-wage) that performed at 170% because more revenue was allocated to the department to carry District development plan and Statistical Abstract

The expenditure performed at shs 8,791,000 out of the planned shs 16,763,000. This is 52%. This performance was mainly due to Non wage performed at 45% because funds were developing the District Development Plan and Statistical Abstract that have been carried forward in the next quarter and Wage that performed 63% because the DSC failed to attract the district planner.

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

The cumulative unspent balance of shs 14,843,000, of which shs 8,088,000 was wage planned for the District Planner to be Recruited awaiting DSC to attract one. and the balance shs 6,755,000 of non wage was for the developing the District Development Plan and Statistical Abstract that have not been concluded

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

Staff salaries paid for 4rd Quarter, 3 Months Office expenses paid, 3 months Internet Subscription for paid, Network maintained and the computer hub.

**Vote:506 Bushenyi District****Quarter4***Internal Audit***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>44,401</b>	<b>46,251</b>	<b>104%</b>	<b>11,100</b>	<b>11,310</b>	<b>102%</b>
District Unconditional Grant (Non-Wage)	10,773	10,773	100%	2,693	2,693	100%
District Unconditional Grant (Wage)	30,188	34,468	114%	7,547	8,617	114%
Locally Raised Revenues	3,440	1,010	29%	860	0	0%
<b>Development Revenues</b>	<b>1,800</b>	<b>1,800</b>	<b>100%</b>	<b>450</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	1,800	1,800	100%	450	0	0%
Locally Raised Revenues	0	0	0%	0	0	0%
<b>Total Revenues shares</b>	<b>46,201</b>	<b>48,051</b>	<b>104%</b>	<b>11,550</b>	<b>11,310</b>	<b>98%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	30,188	30,627	101%	7,547	7,547	100%
Non Wage	14,213	11,783	83%	3,553	2,693	76%
<b>Development Expenditure</b>						
Domestic Development	1,800	1,800	100%	450	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>46,201</b>	<b>44,210</b>	<b>96%</b>	<b>11,550</b>	<b>10,240</b>	<b>89%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>3,841</b>	<b>8%</b>			
Wage		3,841				
Non Wage		0				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>3,841</b>	<b>8%</b>			

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**Vote:506 Bushenyi District****Quarter4**

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

Annually, the department planned to receive 46,201,000= but actually received 48,051,000=(104%). For quarter 4, the department planned to receive 11,550,000= but actually received 11,310,000=(98%). Wage allocation performed highest at 114% because there was over allocation to the department. Locally raised revenue performed poorly at 0% because there was no allocation due to very poor collections arising from under staffing especially in the LLGs.

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

The excess unspent shs 3,841,000= that is 8% on wage was due to excess allocation to the department.

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

we were unable to audit all the planned entities due to insufficient funds given to the department. In this case local revenue was not provided and projects were not verified.

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

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>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:	12 months' salary paid for 76 Administration staff.	12 months' salaries for 76 administration staff paid 52 external coordinations done 3 National cerebrations held		3 months salaries for 76 Administration staff paid. 1National celebrations held (Labour Day) 5 external coordination visits made	3 months' salaries for 76 administration staff paid 13 external coordinations done
221001 Advertising and Public Relations	300	2,441	814 %		2,200
221005 Hire of Venue (chairs, projector, etc)	8,700	5,500	63 %		300
221007 Books, Periodicals & Newspapers	1,460	2,000	137 %		2,000
221008 Computer supplies and Information Technology (IT)	3,401	6,895	203 %		2,000
221009 Welfare and Entertainment	1,000	500	50 %		500
221011 Printing, Stationery, Photocopying and Binding	1,500	3,597	240 %		2,200
222001 Telecommunications	2,000	3,485	174 %		2,000
224004 Cleaning and Sanitation	1,200	2,000	167 %		2,000
227001 Travel inland	41,546	92,354	222 %		2,010
228002 Maintenance - Vehicles	4,495	4,834	108 %		1,960
	Wage Rect:	0	0 %		0
	Non Wage Rect:	63,401	187 %		17,170
	Gou Dev:	2,201	222 %		0
	Donor Dev:	0	0 %		0
	Total:	65,603	188 %		17,170
Reasons for over/under performance:	There were no major challenges				
<b>Output : 138102 Human Resource Management Services</b>					



## Vote:506 Bushenyi District

## Quarter4

%age of LG establish posts filled	(76) Critical positions filled 12 months' staff salaries paid 12 months' pensions paid Gratuity paid	() 12 Critical positions filled 12 Monthly salaries paid 12 Months pensions paid Gratuity paid to pensioners that had not been paid	(43)Critical positions filled 3 months staff salaries paid 3 months pensions paid	(33)4 Critical positions filled 3 Monthly salaries paid 3 Months pensions paid Gratuity paid to pensioners that had not been paid
%age of staff appraised	(99) staff appraised from all the District Departments	() 100% staff appraised	(99)Staff appraisal for staff in all departments in the District done.	(99)100 Of staff appraised
%age of staff whose salaries are paid by 28th of every month	(99) 99 % staff salaries Paid by the 28th of every month Staff salary arrears paid	() 99% of staff salaries paid	(99)99% staff salaries Paid by the 28th of every month	(99%) of staff salaries paid
%age of pensioners paid by 28th of every month	(99) 99% of Decentralised Pensioners paid by the 28th of every month	() 99% of decentralized pensioners paid	(99)99% of Decentralised Pensioners paid by the 28th of every month	(99%) of decentralized pensioners paid
Non Standard Outputs:		NA		NA
211101 General Staff Salaries	915,852	703,833	77 %	296,822
212105 Pension for Local Governments	2,142,602	1,958,152	91 %	431,940
212107 Gratuity for Local Governments	621,101	822,047	132 %	340,687
227001 Travel inland	5,576	1,818	33 %	439
Wage Rect:	915,852	703,833	77 %	296,822
Non Wage Rect:	2,769,280	2,782,017	100 %	773,067
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,685,132	3,485,850	95 %	1,069,889
Reasons for over/under performance:	There were generally no major challenges			
<b>Output : 138103 Capacity Building for HLG</b>				
No. (and type) of capacity building sessions undertaken	(3) 1 District Staff trained and developed at District in a recognised institute e.g UMI KIU and Makerere University. 3 session held for Capacity Building for Discretionary Skills	(3) District staff trained for career development	(0)0 District Staff trained and developed at District in a recognised institute eg UMI KIU and Makerere University	(3)1District staff trained for career development
Availability and implementation of LG capacity building policy and plan	(yes) Capacity Building Plan Available & Being Implemented	(Yes) Capacity building plan in place	(yes)apacity Building Plan Available & Being Implemented	(Yes)Capacity building plan in place
Non Standard Outputs:		NA		
221002 Workshops and Seminars	9,428	9,166	97 %	61

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221003 Staff Training	1,580	3,980	252 %	3,980
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	11,008	13,146	119 %	4,041
Donor Dev:	0	0	0 %	0
Total:	11,008	13,146	119 %	4,041
Reasons for over/under performance:	No major challenges met			
<b>Output : 138104 Supervision of Sub County programme implementation</b>				
N/A				
Non Standard Outputs:	4 Support supervision for Subcounty & TC carried out	4support supervisions carried out in all subcounties of Kakanju, Nyabubare,and Ruhumuro and Kyamuhunga TC	1 Support supervision for Subcounty & TC carried out	1 Support supervision for the subcounties and TCs done
227001 Travel inland	17,012	23,520	138 %	610
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,012	23,520	138 %	610
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	17,012	23,520	138 %	610
Reasons for over/under performance:	Over performance was due to need to visits to the then proposed Town councils councils			
<b>Output : 138105 Public Information Dissemination</b>				
N/A				
Non Standard Outputs:	12 Monthly Subscriptions paid for Post office expenses	4 Monthly updates made for the district websites 1 talkshow for public information dissemination to Bushenyi community stakeholders done	4 monthly updates made for District Websites. 1 Talk Show held for public information dissemination to Bushenyi community and other stakeholders.	Done in previous quarters
222002 Postage and Courier	8,600	300	3 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,600	300	3 %	300
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,600	300	3 %	300

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

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
Reasons for over/under performance:	On major challenges met				
<b>Output : 138106 Office Support services</b>					
N/A					
Non Standard Outputs:	12 months' Lunch Allowances for lower cadre staff paid.	12 months month allowances paid to lower cadres Burial expenses paid		4 months Lunch Allowances for lower cadre staff paid.	3 months lunch allowances paid to lower cadres Burial expenses paid
	Burial expences for staff and close family members paid.			Burial expences for staff and close family members paid	
	12 Office Break tea Provided				
211103 Allowances	42,445	74,289	175 %		60,000
221009 Welfare and Entertainment	1,518	11,172	736 %		10,000
273102 Incapacity, death benefits and funeral expenses	4,610	500	11 %		0
	Wage Rect:	0	0 %		0
	Non Wage Rect:	48,573	177 %		70,000
	Gou Dev:	0	0 %		0
	Donor Dev:	0	0 %		0
	Total:	48,573	177 %		70,000
Reasons for over/under performance:	No major challenges met				
<b>Output : 138108 Assets and Facilities Management</b>					
No. of monitoring visits conducted	(12) 12 monitoring visists conducted	(4) 4 months monitoring visits made		()	(4)4 months monitoring visits made
No. of monitoring reports generated	(4) 4 monitoring reports generated	(4) 4 months monitoring visits made		()	(4)4 months monitoring visits made
Non Standard Outputs:		N/A		N/A	N/A
227001 Travel inland	30,010	18,301	61 %		4
	Wage Rect:	0	0 %		0
	Non Wage Rect:	30,010	61 %		4
	Gou Dev:	0	0 %		0
	Donor Dev:	0	0 %		0
	Total:	30,010	61 %		4
Reasons for over/under performance:	Performance was as planned				
<b>Output : 138109 Payroll and Human Resource Management Systems</b>					
N/A					

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Non Standard Outputs:	12 months payslips and Payrolls printed for 1810 staff. IPPS managed and 12 months' recurrent user costs paid.	Payslips for 1810 staff for 12 months printed IPPS managed and 3 months recurrent us	Payslips for 1810 staff for four months printed. IPPS managed and three months recurrent user allowances paid.	Payslips for 1810 staff for 3 months printed IPPS managed and 3 months recurrent user allowances paid
221011 Printing, Stationery, Photocopying and Binding	11,556	6,120	53 %	1,000
221020 IPPS Recurrent Costs	25,000	17,595	70 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	36,556	23,715	65 %	2,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	36,556	23,715	65 %	2,000
Reasons for over/under performance:	Performance was as planned			
<b>Output : 138111 Records Management Services</b>				
%age of staff trained in Records Management	(12) N/A	(0) NA	(0)NA	(0)NA
Non Standard Outputs:	Staff records updated for 1750 staffs	Stationary purchased and staff records updated	Stationery purchased and staff records updated and maintained upto date for three months	Stationary purchased and staff records updated
221009 Welfare and Entertainment	600	270	45 %	0
221011 Printing, Stationery, Photocopying and Binding	500	1	0 %	1
221012 Small Office Equipment	500	0	0 %	0
227001 Travel inland	5,206	2,026	39 %	26
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,806	2,298	34 %	28
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,806	2,298	34 %	28
Reasons for over/under performance:	Performance was as planned			
<b>Output : 138112 Information collection and management</b>				
N/A				
Non Standard Outputs:	12 field visits made to collect information for updating the website and informing management decisions. Information processed and stored.	Planning data collected and managed	One monthly visit made for three months to the field to collect information for update of the District Website and informing management decision making. Information processed and stored.	Planning data collected and managed
221011 Printing, Stationery, Photocopying and Binding	649	0	0 %	0

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227001 Travel inland	3,414	843	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,064	843	21 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,064	843	21 %	0
Reasons for over/under performance: Limited local revenue funding resulting from uner collection due to understaffing				
<b>Capital Purchases</b>				
<b>Output : 138172 Administrative Capital</b>				
N/A				
N/A				
312202 Machinery and Equipment	6,500	6,500	100 %	6,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	6,500	6,500	100 %	6,500
Donor Dev:	0	0	0 %	0
Total:	6,500	6,500	100 %	6,500
Reasons for over/under performance:				
<i>Total For Administration : Wage Rect:</i>	<i>915,852</i>	<i>703,833</i>	<i>77 %</i>	<i>296,822</i>
<i>Non-Wage Reccurent:</i>	<i>2,984,302</i>	<i>3,055,665</i>	<i>102 %</i>	<i>863,179</i>
<i>GoU Dev:</i>	<i>19,709</i>	<i>24,541</i>	<i>125 %</i>	<i>10,541</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>3,919,863</i>	<i>3,784,039</i>	<i>96.5 %</i>	<i>1,170,542</i>

## Vote:506 Bushenyi District

Quarter4

## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1481 Financial Management and Accountability(LG)</b>					
<b>Higher LG Services</b>					
<b>Output : 148101 LG Financial Management services</b>					
Date for submitting the Annual Performance Report	(31/7/2017) 36 copies of the District Annual and Quarterly performance reports (OBT) Prepared and Submitted to MOFPED & other Line Ministries executive committee	(13/8/2018) District Annual contract Performance 2017/2018 and 2018/2019 and 4 Quarterly performance reports for 2017/2018 submitted to MOFPED and other line mministries		(30/4/2018)3 copies of the Final Annual contract Performance and 3copies of Quarterly performance reports (OBT) Prepared and Submitted to MOFPED & other Line Ministries executive committee	(2018-08-13)District Annual contract Performance 2018/2019 and Quarter 4(2017/2018) performance reports (OBT) Prepared and Submitted to MOFPED & other Line Ministries q1 & q2 reports submitted to MoFPED online
Non Standard Outputs:	12 month Salaries of Employees (Finance sector) Processed	12 months staff salaries for finance sector paid.		3 month Salaries of Employees (Finance sector) Processed	3 month Salaries of Employees (Finance sector) Processed
	4 support supervision visits made to LLG for Financial Management &Reporting	3support supervision visit carried out in 9LLGs		1 support supervision visit made to LLG for Financial Management &Reporting	3 official Coordination & consultation visits made with MoFped & other Stake holders for effective financial m
	12 official Coordination & consultation visits made with MoFped & other Stake holders for effective financia	10 consultation and coordination visits made with MoFped & other Stake holders for effective financial mgt		3 official Coordination & consultation visits made with MoFped & other Stake holders for effective financial m	
211101 General Staff Salaries	197,042	125,431	64 %		33,031
221007 Books, Periodicals & Newspapers	1,460	1,000	68 %		640
221009 Welfare and Entertainment	1,200	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,400	2,926	122 %		2,926
225003 Taxes on (Professional) Services	1,600	63	4 %		11
227001 Travel inland	13,580	18,969	140 %		7,800
228003 Maintenance – Machinery, Equipment & Furniture	1,500	3,000	200 %		3,000
	Wage Rect:	197,042	125,431	64 %	33,031
	Non Wage Rect:	19,940	24,158	121 %	12,577
	Gou Dev:	1,800	1,800	100 %	1,800
	Donor Dev:	0	0	0 %	0
	Total:	218,782	151,390	69 %	47,408

**Vote:506 Bushenyi District****Quarter4****Workplan : 2 Finance**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
Reasons for over/under performance:	Lack of adequate staff in Finance and Planning Department affected timely preparation of Reports				
<b>Output : 148102 Revenue Management and Collection Services</b>					
Value of LG service tax collection	(26259192) shs 26,259,192 of Local Service tax Collected for the District	(86867532) shs 86,867,532 of Local Service tax Collected for the District		(0) Activity planned for quarter one & quarter 2	(12572395)shs 12,572,395 of Local Service tax Collected for the District
Value of Hotel Tax Collected	(2000000) shs 2,000,000 of Local Hotel tax Collected for the District	( 1424757 ) shs 1,424,757 of Local Hotel tax Collected for the District		(500000) shs500,000 of Local Hotel tax Collected for the District	(1094757) shs 1,094,757 of Local Hotel tax Collected for the District
Value of Other Local Revenue Collections	(352717073) Shs 352,717,073 of Local Revenue other than LST collected	(281494854) Shs 281,494,854 of Local Revenue other than LST collected		(88179268) Shs 88,179,268 of Local Revenue other than LST collected	(41059939) Shs 41,059,939 of Local Revenue other than LST collected
Non Standard Outputs:	4 quarterly inspections carried out at revenue collection points in LLGs (Markets & other Points)	3 quarterly inspections carried out at revenue collection points in LLGs (Markets & other Points)		1 quarterly inspections carried out at revenue collection points in LLGs (Markets & other Points)	1 quarterly inspections carried out at revenue collection points in LLGs (Markets & other Points)
	12 meetings held at District Hqtrs with sub county and District staff for the Operationalisation of the Revenue enhancement plan	3 meetings held at District Hqtrs with sub county and District staff for the Operationalisation of the Revenue enhancement plan		3 meetings held at District Hqtrs with sub county and District staff for the Operationalisation of the Revenue enhancement plan	
221008 Computer supplies and Information Technology (IT)	500	5,837	1167 %		491
221009 Welfare and Entertainment	2,400	4,100	171 %		1,285
221011 Printing, Stationery, Photocopying and Binding	1,000	1,577	158 %		937
227001 Travel inland	14,967	12,087	81 %		5,597
228002 Maintenance - Vehicles	1,800	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	20,667	23,601	114 %		8,310
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	20,667	23,601	114 %		8,310
Reasons for over/under performance:	Lack of staff in the revenue sector affected the operations of the revenue management services				
<b>Output : 148103 Budgeting and Planning Services</b>					

**Vote:506 Bushenyi District****Quarter4**

Date of Approval of the Annual Workplan to the Council	(31/5/2018) 70 Final copies of the Approved Annual Workplan and Budget for 2018/2019 produced and despatched to District heads of Dept, council, MoFped, LFC & MolG	(0)	(31/5/2018)70 Final copies of the Approved Annual Workplan and Budget for 2018/2019 produced and despatched to District heads of Dept, council, MoFped, LFC & MolG	(0)
Date for presenting draft Budget and Annual workplan to the Council	(1/4/2017) 50 Draft Budget estimates and annual work plan plan laid before Bushenyi District council by 01/04/2017for the financial Year 2017/2018	(00) NA	(1/4/2017)50 Draft Budget estimates and annual work plan plan laid before Bushenyi District council by 01/04/2017for the financial Year 2017/2018	(0)NA
Non Standard Outputs:	I Budget conference 2017/2018 Held at District Hqtrs  1 Budget consultative workshops held at regional level.	NA	Activity Planned for 1st Quarter 2017/2018	
221001 Advertising and Public Relations	500	3,000	600 %	3,000
221002 Workshops and Seminars	8,700	4,870	56 %	4,000
221011 Printing, Stationery, Photocopying and Binding	1,200	2,911	243 %	2,911
227001 Travel inland	10,677	7,342	69 %	3,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,077	18,123	86 %	12,911
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	21,077	18,123	86 %	12,911

Reasons for over/under performance: NA

**Output : 148104 LG Expenditure management Services**

N/A



## Vote:506 Bushenyi District

## Quarter4

Non Standard Outputs:	shs 18.32m of Domestic arrears for the District paid	shs 29031.9 of Domestic arrears	shs 4.580 of Domestic arrears for the District paid	3months Payments to Various suppliers made, Reconciliations done on IFMS system,
	12 monthly Break tea for staff in Finance provided	12 months Payments to Various suppliers made, Reconciliations done on IFMS system,	3 months Payments to Various suppliers made, Reconciliations done on IFMS system,	
	12 months Payments to Various suppliers made, Reconciliations done on IFMS system		11 departments IFMS equipment serviced & Maintained	
	12 months Bank charges paid to the bank		3 monthly Break tea for staff in Finance provided	
	12 other Finance		3 mont	
221006 Commissions and related charges	30,832	31,232	101 %	0
221014 Bank Charges and other Bank related costs	2,130	123	6 %	0
227001 Travel inland	5,579	5,565	100 %	300
	Wage Rect:	0	0	0 %
	Non Wage Rect:	38,541	36,920	96 %
	Gou Dev:	0	0	0 %
	Donor Dev:	0	0	0 %
	Total:	38,541	36,920	96 %

Reasons for over/under performance: Performance was about 100%

**Output : 148105 LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General	(31/8/2017) 20 Copies of District Final accounts submitted to the office of auditor General- Mbarara and other Stake holders	() 20 Copies of District Final accounts submitted to the office of auditor General- Mbarara and other Stake holders	(31/8/2017)Activity Planned for 1st quarter 2017	(2018-08-11)Activity completed in 1st and 2nd quarter 2017
Non Standard Outputs:	12 Monthly and 4 quarterly Financial reports produced and submitted to Executive and central Government	12 months budget performance/ Financial reports produced and submitted to finance committee	3Monthly and 1 quarterly Financial reports produced and submitted to Executive and central Governmen	3 Monthly and 1 quarterly Financial reports produced and submitted to Executive and central Government
	100 Satutory Books of Accounts Procurement			
221011 Printing, Stationery, Photocopying and Binding	12,500	6,308	50 %	4,708
227001 Travel inland	9,027	8,937	99 %	8,527

## Vote:506 Bushenyi District

## Quarter4

228003 Maintenance – Machinery, Equipment & Furniture	477	3,658	767 %	3,658
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,004	18,902	86 %	16,892
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	22,004	18,902	86 %	16,892
Reasons for over/under performance:	Lack of adequate staff in Finance department affected timely preparation of quarterly reports			
<b>Output : 148106 Integrated Financial Management System</b>				
N/A				
Non Standard Outputs:	11 departments IFMS equipment serviced & Maintained	11 departments IFMS equipment serviced & Maintained	11 departments IFMS equipment serviced & Maintained	11 departments IFMS equipment serviced & Maintained
	3 desk top computers purchased for IFMS use.	12 months support to various District sectors on IFMS system provid	3 desk top computers purchased for IFMS use.	3 months Payments to Various suppliers made, Reconciliations done on IFMS system
	12 months Payments to Various suppliers made, Reconciliations done on IFMS system		3 months Payments to Various suppliers made, Reconciliations done on IFMS system	3 months support to various District sectors on IFMS system provid
	12 months support to various District sectors on IFMS system pr		3 months support to various District sectors on IFMS system provid	
221016 IFMS Recurrent costs	47,143	47,143	100 %	2,442
Wage Rect:	0	0	0 %	0
Non Wage Rect:	47,143	47,143	100 %	2,442
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	47,143	47,143	100 %	2,442
Reasons for over/under performance:	No major challenge observed			
<i>Total For Finance : Wage Rect:</i>	<i>197,042</i>	<i>125,431</i>	<i>64 %</i>	<i>33,031</i>
<i>Non-Wage Reccurent:</i>	<i>169,372</i>	<i>168,848</i>	<i>100 %</i>	<i>53,431</i>
<i>GoU Dev:</i>	<i>1,800</i>	<i>1,800</i>	<i>100 %</i>	<i>1,800</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>368,214</i>	<i>296,079</i>	<i>80.4 %</i>	<i>88,262</i>

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

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 1382 Local Statutory Bodies</b>					
<b>Higher LG Services</b>					
<b>Output : 138201 LG Council Administration services</b>					
N/A					
Non Standard Outputs:	6 Council meetings held and policies initiated, 6 business committee meetings held at district level	6 Council Meetings Held 6 Business Committees Held 6 standing committees held		2 Council meetings held and policies initiated, 2 business committee meetings held at district level	1 Council meetings held 1 business committee meetings held at district level 3 months councillor's salaries paid Gratuity paid
211101 General Staff Salaries	39,704	28,883	73 %		0
211103 Allowances	44,537	22,128	50 %		236
221008 Computer supplies and Information Technology (IT)	1,800	0	0 %		0
221009 Welfare and Entertainment	3,480	3,330	96 %		3,130
221011 Printing, Stationery, Photocopying and Binding	1,000	990	99 %		990
222001 Telecommunications	600	600	100 %		400
227001 Travel inland	4,000	4,000	100 %		1,142
	Wage Rect:	39,704	28,883	73 %	0
	Non Wage Rect:	53,617	31,048	58 %	5,898
	Gou Dev:	1,800	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	95,121	59,931	63 %	5,898
Reasons for over/under performance:	No major challenges faced				
<b>Output : 138202 LG procurement management services</b>					
N/A					
Non Standard Outputs:	15 meetings held to evaluate Bidders 20 contracts committee meetings held to award tenders, 4 reports produced and submitted at district and national level Advertizing and public relations	5 meetings held to evaluate Bidders 8 contracts committee meetings held to award tenders, 4 reports produced and submitted at district and national level		3 meetings held to evaluate Bidders 5 contracts committee meetings held to award tenders, 1 reports produced and submitted at district and national level	2 meeting held to evaluate Bidders 3 contracts committee meetings held to award tenders 1 report produced and submitted at district and national level
211103 Allowances	5,202	5,200	100 %		1,300
221001 Advertising and Public Relations	9,570	0	0 %		0

**Vote:506 Bushenyi District****Quarter4**

221009 Welfare and Entertainment	800	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
222003 Information and communications technology (ICT)	1,000	0	0 %	0
227001 Travel inland	2,432	2,200	90 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,004	7,400	37 %	1,600
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	20,004	7,400	37 %	1,600

Reasons for over/under performance: under funding was a key challenge

**Output : 138203 LG staff recruitment services**

N/A					
Non Standard Outputs:	1 adverts placed to advertise vacant posts. 8 commission meetings held to recruit, confirm and discipline staff 5 workshops attended Office equipment and stationery procured.	3 adverts placed 10 Commission Meetings Held Office Stationary Procured Staff disciplined 4 reports submitted to relevant authorities	2 commission meetings held to recruit, confirm and discipline staff 1 workshops attended Office equipment and stationery procured. 1 report submitted to relevant authorities	2 advert placed 2 Commission Meetings Held Office Stationary Procured Staff disciplined 1 report submitted to relevant authorities	
211101 General Staff Salaries	25,200	38,572	153 %	27,995	
211103 Allowances	18,000	18,000	100 %	1,500	
221001 Advertising and Public Relations	4,000	11,100	278 %	5,000	
221007 Books, Periodicals & Newspapers	1,480	1,475	100 %	900	
221008 Computer supplies and Information Technology (IT)	1,400	1,400	100 %	1,200	
221009 Welfare and Entertainment	2,000	2,000	100 %	1,200	
221011 Printing, Stationery, Photocopying and Binding	2,675	2,162	81 %	1,300	
222001 Telecommunications	1,440	1,440	100 %	1,013	
223005 Electricity	400	400	100 %	0	
227001 Travel inland	18,000	15,000	83 %	4,150	
Wage Rect:	25,200	38,572	153 %	27,995	
Non Wage Rect:	49,395	52,977	107 %	16,263	
Gou Dev:	0	0	0 %	0	
Donor Dev:	0	0	0 %	0	
Total:	74,595	91,549	123 %	44,258	

Reasons for over/under performance: No major challenge faced.

**Output : 138204 LG Land management services**

# Vote:506 Bushenyi District

## Quarter4

No. of land applications (registration, renewal, lease extensions) cleared	(400) 400 land applications for registration and transfer of intrests in land received and cleared	() 341 land applications for registration and transfer of interests in land received and cleared	(100)100 land applications for registration and transfer of intrests in land received and cleared	(0)62 land applications for registration and transfer of interests in land received and cleared
Non Standard Outputs:	4 Board meetings held to review received land applications and clear them Submission of 4 board minutes	5 sets of board meeting minutes filed	a set of board meeting minutes filed	a set of board meeting minutes filed
211103 Allowances	7,700	7,696	100 %	1,923
221008 Computer supplies and Information Technology (IT)	542	0	0 %	0
221009 Welfare and Entertainment	2,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,500	0	0 %	0
222001 Telecommunications	160	150	94 %	0
227001 Travel inland	2,559	50	2 %	50
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,461	7,896	55 %	1,973
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	14,461	7,896	55 %	1,973

Reasons for over/under performance: Local revenue budgeted to facilitate members was not realized because of under collections resulting from understaffing.

### Output : 138205 LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	(8) 2 Auditor general's reports for 2016/2017 reviewed at district and municipality level 8 internal Audit reports reviewed at District and Municipal level submission of 4 Local Government Pubic accounts reports	(0) NA	(2)2 Auditor general's reports for 2016/2017 reviewed at district and municipality level	(0)NA
Non Standard Outputs:	4 PAC reports submitted to relevant authorities	3 PAC reports were discussed	One PAC report discussed by council	No report was discussed
211103 Allowances	9,000	9,000	100 %	2,883
221009 Welfare and Entertainment	1,500	1,500	100 %	450
221011 Printing, Stationery, Photocopying and Binding	1,000	998	100 %	340
222001 Telecommunications	316	316	100 %	79

**Vote:506 Bushenyi District****Quarter4**

227001 Travel inland	3,200	2,788	87 %	37
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,016	14,602	97 %	3,789
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	15,016	14,602	97 %	3,789

Reasons for over/under performance: No major challenge

**Output : 138206 LG Political and executive oversight**

No of minutes of Council meetings with relevant resolutions	(6) 6 council minutes with resolutions implemented at district level	() 5 council minutes with resolutions implemented at district level	(1)1 council minutes with resolutions implemented at district level	(0)1 council minutes with resolutions implemented at district level
Non Standard Outputs:	12 DEC meetings held and minutes produced at district level, 4 Monitoring reports produced, 12 workshops and consultations with line ministries carried out	15 DEC Meetings Held and Minutes produced at District Level 6 Monitoring Reports Produced and 11 workshops attended	3 DEC meetings held and minutes produced at district level, 1 Monitoring reports produced, 3 workshops and consultations with line ministries carried out	4 DEC meetings held and minutes produced at district level, 3 Monitoring reports produced, 3 workshops and consultations with line ministries carried out

211101 General Staff Salaries	126,547	111,393	88 %	35,260
211103 Allowances	120,720	138,576	115 %	49,936
221007 Books, Periodicals & Newspapers	1,056	1,054	100 %	262
221008 Computer supplies and Information Technology (IT)	2,000	2,000	100 %	1,803
221009 Welfare and Entertainment	2,520	2,520	100 %	726
221011 Printing, Stationery, Photocopying and Binding	2,000	2,983	149 %	733
222001 Telecommunications	2,400	2,400	100 %	600
227001 Travel inland	59,042	56,948	96 %	12,947
228002 Maintenance - Vehicles	2,000	1,968	98 %	1,618
Wage Rect:	126,547	111,393	88 %	35,260
Non Wage Rect:	191,738	208,449	109 %	68,624
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	318,285	319,842	100 %	103,884

Reasons for over/under performance: 1 Council meeting was not held because there were no funds due to under collections as a result of understaffing

**Output : 138207 Standing Committees Services**

N/A

**Vote:506 Bushenyi District****Quarter4**

Non Standard Outputs:	6 Standing committee meetings held for each standing committee, minutes and reports to Council produced at district level	5 Standing committee meeting held, minutes and reports to Council produced	1 Standing committee meetings held, minutes and reports to Council produced at district level	1 Standing committee meeting held, minutes and reports to Council produced
211103 Allowances	41,143	18,979	46 %	11,579
221009 Welfare and Entertainment	2,400	5	0 %	5
Wage Rect:	0	0	0 %	0
Non Wage Rect:	43,542	18,984	44 %	11,584
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	43,542	18,984	44 %	11,584
Reasons for over/under performance:	1 standing committee was not held due to lack of funds			
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>191,451</i>	<i>178,848</i>	<i>93 %</i>	<i>63,255</i>
<i>Non-Wage Reccurent:</i>	<i>387,774</i>	<i>341,355</i>	<i>88 %</i>	<i>109,731</i>
<i>GoU Dev:</i>	<i>1,800</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>581,025</i>	<i>520,204</i>	<i>89.5 %</i>	<i>172,987</i>

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

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0181 Agricultural Extension Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018101 Extension Worker Services</b>					
N/A					
Non Standard Outputs:	12 months salary paid to 23 Sub County Agricultural extension staff in 10 LLGs (Bumbaire (3), Ibaare (2), Kakanju (2), Kyeizooba (2), Kyabugimbi (2), Nyabubare (2), Bitooma (2), Ruhumuro (2), Kyamuhunga (3), Kyamuhunga (2), Kyamuhunga (2) T/C	-3 months salary paid to 23 Sub County Agriculture sector staff in 10 LLGs		4 months salary paid to 23 Sub County Agriculture sector staff in 10 LLGs Bumbaire (3), Ibaare (2), Kakanju (2), Kyeizooba (2), Kyabugimbi (2), Nyabubare (2), Bitooma (2), Ruhumuro (2), Kyamuhunga (3), Kyamuhunga (2), Kyamuhunga (2) T/C	4 months salary paid to 23 Sub County Agriculture sector staff in 10 LLGs Bumbaire (3), Ibaare (2), Kakanju (2), Kyeizooba (2), Kyabugimbi (2), Nyabubare (2), Bitooma (2), Ruhumuro (2), Kyamuhunga (3), Kyamuhunga (2), Kyamuhunga (2) T/C
211101 General Staff Salaries	396,821	525,131	132 %		480,311
Wage Rect:	396,821	525,131	132 %		480,311
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	396,821	525,131	132 %		480,311
Reasons for over/under performance:	More out puts were delivered in 4th quarter due to agriculture extension grant which supported more deliverables in 3rd and 4th quarter, 2017/18FY				
<b>Lower Local Services</b>					
<b>Output : 018151 LLG Extension Services (LLS)</b>					
N/A					
Non Standard Outputs:	23 Sub County Field Extension staff facilitated to deliver agricultural advisory services	25 Sub County Field Extension staff facilitated to deliver agricultural advisory services to the field for 12 months		23 Sub County Field Extension staff facilitated to deliver agricultural advisory services to the field for 3 months	25 Sub County Field Extension staff facilitated to deliver agricultural advisory services to the field for 3 monthsV
263369 Support Services Conditional Grant (Non-Wage)	8,600	8,600	100 %		2,150
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,600	8,600	100 %		2,150
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	8,600	8,600	100 %		2,150
Reasons for over/under performance:	More agriculture extension staff were recruited and started working in 3rd quarter 2017/18FY hence increased performance				



## Vote:506 Bushenyi District

## Quarter4

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0182 District Production Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018201 District Production Management Services</b>					
N/A					
Non Standard Outputs:	- 12 months Salaries of 29 staff salary paid - 4 field supervision and monitoring visits carried out to 13 LLGs Kyeizooba, Ibaare, Kyabugimbi, Bumbaire, Kakanju, Nyakabirizi division , Central division, Ishaka division, Kyamuhunga, Nyabubare, Bitoo	-12 months staff salary paid to 29 production sector staff -Remuneration of community facilitators (20) for 12 months -12 Field supervision/ monitoring visit to 13 LLGs -6 Consultative visits made with MAAIF/NARO -6 planning meetings conducted -98 cookery demonstrations conducted at Primary school and H/centre level -Delivery of OWC agricultural in puts coordinated -Reports compiled and submitted -2 Technology shopping tours conducted		- 3 months staff salary paid to 29 production sector staff -remuneration of community facilitators (20) - 1 Field supervision/monitoring visit to 13 LLGs Kyeizooba, Ibaare, Kyabugimbi, Bumbaire, Kakanju, Nyakabirizi division , Central division, Isha	-3 months staff salary paid to 29 production sector staff -Remuneration of community facilitators (20) made for 3 months -4 Field supervision/ monitoring visits to 13 LLGs -3 Consultative visits made with MAAIF/NARO -3 planning meetings conducted -98 cookery demonstrations conducted at Primary school and H/centre level -Delivery of OWC agricultural in puts coordinated -Reports compiled and submitted, 1 Technology shopping tour conducted
211101 General Staff Salaries	291,199	54,841	19 %		29,336
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	98,400	48,478	49 %		0
221002 Workshops and Seminars	592,640	154,185	26 %		18,000
221011 Printing, Stationery, Photocopying and Binding	2,000	100,450	5023 %		100,000
224006 Agricultural Supplies	1,000,000	50,000	5 %		50,000
227001 Travel inland	689,721	55,017	8 %		20,927
228001 Maintenance - Civil	31,291	27,566	88 %		0
228002 Maintenance - Vehicles	6,000	1,250	21 %		0
Wage Rect:	291,199	54,841	19 %		29,336
Non Wage Rect:	2,386,121	327,878	14 %		188,927
Gou Dev:	33,931	109,068	321 %		0
Donor Dev:	0	0	0 %		0
Total:	2,711,251	491,787	18 %		218,263

## Vote:506 Bushenyi District

## Quarter4

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	More deliverables were made with support from agriculture extension grant				
<b>Output : 018202 Crop disease control and marketing</b>					
No. of Plant marketing facilities constructed	(1) 1 agro-value addition centre constructed in Kizinda-Nyabubare Sub County	(1) Ruhandagazi Fish fry stocked for re-operationalisation		(1)1 agro-value addition centre constructed in Kizinda-Nyabubare Sub County.	(1)Ruhandagazi Fish fry stocked for re-operationalisation
Non Standard Outputs:	-96 support visits to 13 LLGs on BBW control task forces made; Central Division (5), Ishaka Division (4), Nyakabirizi Division (4), Ibaare S/C (8), Bitooma S/C (8), Ruhumuro S/C (8), Nyabubare S/C (8), Kyabugimbi S/C (8), Kyeizooba S/C (10), Kyamuhu	- 24 support supervisory visits to 13 LLGs on BBW control task forces supported 4 planning meeting, 4 pest/disease surveillance visits, 4 consultative visit made with MAAIF		- 24 support visits to 13 LLGs on BBW control task force made; Central Division (1), Ishaka Division (1), Nyakabirizi Division (2), Ibaare S/C (2), Bitooma S/C (2), Ruhumuro S/C (2), Nyabubare S/C (2), Kyabugimbi S/C (2), Kyeizooba S/C (2), Kyamuhun	- 24 support supervisory visits to 13 LLGs on BBW control task force made; Central Division (1), Ishaka Division (1), Nyakabirizi Division (2), Ibaare S/C (2), Bitooma S/C (2), Ruhumuro S/C (2), Nyabubare S/C (2), Kyabugimbi S/C (2), Kyeizooba S/C (2), Kyamuhunga (2), 1 planning meeting, 1 pest/disease surveillance visits, 2 consultative visit made with MAAIF
227001 Travel inland	5,045	5,045	100 %		3,780
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,045	5,045	100 %		3,780
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	5,045	5,045	100 %		3,780
Reasons for over/under performance:	More deliverables were supported by agriculture extension grant				
<b>Output : 018205 Fisheries regulation</b>					
No. of fish ponds constructed and maintained	(50) 50 fish ponds maintained & rehabilitated by farmers	(89) 89 fish ponds were stocked		(5)5 fish ponds maintained & rehabilitated by farmers in Central Division	(16)6 fish ponds maintained & rehabilitated by farmers in Central Division
No. of fish ponds stocked	(50) 50 fish ponds stocked by farmers/with support from OWC in Central Div. Nyabubare, Kyamuhunga T/C, Kyamuhunga S/C, Kyeizooba & Kakanju S/Cs	(78) -78 fish ponds stocked with support from MAAIF and OWC program		(10)10 fish ponds stocked by farmers/with supported OWC in Kyamuhunga T/C (4), Bumbaire S/C (6)	(10)10 fish ponds stocked by farmers/with supported OWC in Kyamuhunga T/C (4), Bumbaire S/C (6)

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Quantity of fish harvested	(10000) 7500 Kgs of fish harvested by farmers in Kyamuhunga (2250), Bumbaire (1500) Kyabugimbi (1000) Kyeizooba (800) Ishaka Division (250) Nyakabirizi Division (300) and central Division (500), Nyabubare (900)	(2890) 2890 Fish was harvested and sold on local and regional markets	(1000)200 Kgs of fish harvested by farmers in Kyamuhunga (100), Bumbaire (100) Kyabugimbi (100) Kyeizooba (50) Ishaka Division (50) Nyakabirizi Division (100) and central Division (100), Nyabubare (200)	(1000)200 Kgs of fish harvested by farmers in Kyamuhunga (100), Bumbaire (100) Kyabugimbi (100) Kyeizooba (50) Ishaka Division (50) Nyakabirizi Division (100) and central Division (100), Nyabubare (200)
Non Standard Outputs:	12 Field staff supervisory visits made  Farmer follow ups/visits carried out to 90 fish farmers: in the S/Counties of Kakanju (4) Kyabugimbi (2) Kyeizooba (4) Kyamuhunga (25) Bumbaire (25) Ishaka Division (4) Nyakabirizi Division (7) and central Div	-12 Field staff supervisory visits made  -Farmer follow ups/ visits carried out to 83 fish farmers	3Field staff supervisory visits made  Farmer follow ups/visits carried out to 36 fish farmers: in the S/Counties of Kyeizooba (4) Kyamuhunga (6), Ishaka Division (4), Nyakabirizi Division (7) and central Division (3) and Bitooma (4), Nyabubare (7) I	-3 Field staff supervisory visits made  -Farmer follow ups/ visits carried out to 36 fish farmers: in the S/Counties of Kyeizooba (4) Kyamuhunga (6), Ishaka Division (4), Nyakabirizi Division (7) and central Division (3) and Bitooma (4), Nyabubare (7)
227001 Travel inland	1,599	1,599	100 %	1,200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,599	1,599	100 %	1,200
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,599	1,599	100 %	1,200
Reasons for over/under performance:	More ponds were rehabilitated in preparation for stocking under NAADS/OWC			

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

No. of tsetse traps deployed and maintained	(2) 2 Tsetse and Nuisance flies survey carried out in Kyamuhunga and Nyabubare SC	(2) 2 Tsetse and Nuisance flies survey carried out in Nyabubare	(1)1 Tsetse and Nuisance flies survey carried out in Nyabubare	(1)1 Tsetse and Nuisance flies survey carried out in Nyabubare
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Non Standard Outputs:	72 Bee/silk farmers trained/ followed up/demonstrated to. Bumaire (10), Kyamuhunga (10), Nyabubare (15). Btooma (8),Nyabuabre (10), Kyabugimbi (8) Ibaare (8) Ishaka Division (8) , Kyeizooba (10)	6 trainings conducted, 56 Bee/silk farmers trained/ followed up/ demonstrated to. Nyakabirizi (20) & Kakanju (2), 9 disease/pest surveillance & monitoring visits made in Cenral Div(2) ishaka Div (3) Kyamuhunga TC (2), 1 Consultative visits made	2 trainings conducted, 40 Bee/silk farmers trained/ followed up/demonstrated to. Nyakabirizi (20) & Kakanju (2)	2 trainings conducted, 40 Bee/silk farmers trained/ followed up/demonstrated to. Nyakabirizi (20) & Kakanju (2), 9 disease/pest surveillance & monitoring visits made in Cenral Div(2) ishaka Div (3) Kyamuhunga TC (2), 1 Consultative visits made
227001 Travel inland	2,930	2,930	100 %	2,447
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,930	2,930	100 %	2,447
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,930	2,930	100 %	2,447
Reasons for over/under performance:	Nil			
<b>Output : 018210 Vermin Control Services</b>				
No. of livestock vaccinated	(14000) 1500 H/Cattle, 1000 Dogs, and 11500 poultry vaccinated in Kyeizooba, Kyabugimbi, Ruhumuro, Bumaire, Ibaare, Kakanju, Kyamuhunga T/C Kyamuhunga, Bitooma, Nyabubare Nyakabirizi division, Central division, and Ishaka division.	(15668) 15,668 livestock; cattle (2,475) and poultry (12,707), pets (486) vaccinated against LSD, NCD and rabbies respectively	(3500)200 H/Cattle, 200 pets and 3100 poultry vaccinated in Central division (1800) & Ishaka division (1700).	(3500)200 H/Cattle, 200 pets and 3100 poultry vaccinated in Central division (1800) & Ishaka division (1700).
No. of livestock by type undertaken in the slaughter slabs	(14000) 14000 Meat animal Carcasses inspected in slaughter slabs at Bushenyi - Ishaka MCC ( Nyakabirizi Div. 4000), RwentuhaT/Centre, (700 ), Kyabugimbi T/Centre.(700), Kizinda (3200), Butare (1500) Ishaka (3900)	(14,050) Meat carcasses inspected across the district	(2000)2000 Meat animal Carcasses inspected in slaughter slabs at Bushenyi - Ishaka MCC ( Nyakabirizi Div. 300), RwentuhaT/Centre, (200 ), Kyabugimbi T/Centre.(200), Kizinda (300), Butare (500) Ishaka (500)	(2000)2000 Meat animal Carcasses inspected in slaughter slabs at Bushenyi - Ishaka MCC (Nyakabirizi Div. 300), RwentuhaT/Centre, (200 ), Kyabugimbi T/Centre.(200), Kizinda (300), Butare (500) Ishaka (500)

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Non Standard Outputs:	14 Field staff supervisory/monitoring visits in 10 Bushenyi LLGs of Kyeizooba, Kyabugimbi, Ruhumuro, Bitooma, Bumbaire, Ibaare, Kakanju, Kyamuhunga, Nyabubare & Kyamuhunga T/C conducted	14 Field staff supervisory/monitoring visits in 10 Bushenyi LLGs of Kyeizooba, Kyabugimbi, Ruhumuro, Bitooma, Bumbaire, Ibaare, Kakanju, Kyamuhunga, Nyabubare & Kyamuhunga T/C conducted	5 Field staff supervisory/monitoring visits in 10 Bushenyi LLGs of Kyeizooba, Kyabugimbi, Ruhumuro, Bitooma, Bumbaire, Ibaare, Kakanju, Kyamuhunga, Nyabubare & Kyamuhunga T/C conducted	5 Field staff supervisory/monitoring visits in 10 Bushenyi LLGs of Kyeizooba, Kyabugimbi, Ruhumuro, Bitooma, Bumbaire, Ibaare, Kakanju, Kyamuhunga, Nyabubare & Kyamuhunga T/C conducted
	-48 Farmer trainings conducted on livestock hygiene/disease management	-72 Farmer trainings conducted on livestock hygiene/disease management, -2 consultative visits made with MAAIF, -3 disease surveillance visits made	-12 Farmer trainings conducted on livestock hygiene/disease management	-60 Farmer trainings conducted on livestock hygiene/disease management, 2 consultative visits with MAAIF, -3 disease surveillance visits made
224001 Medical and Agricultural supplies	1,500	1,500	100 %	1,500
227001 Travel inland	2,359	2,359	100 %	1,455
	Wage Rect:	0	0	0 %
	Non Wage Rect:	3,859	3,859	100 %
	Gou Dev:	0	0	0 %
	Donor Dev:	0	0	0 %
	Total:	3,859	3,859	100 %

Reasons for over/under performance: More out puts were supported by funding under agriculture extension grant

**Programme : 0183 District Commercial Services****Higher LG Services****Output : 018301 Trade Development and Promotion Services**

No of awareness radio shows participated in	(1) Conducted on business registration, development and taxation in Bushenyi District	(4) -1 talk show and 3 spot messages conducted on business registration, development & taxation in Bushenyi District	(2)Spot messages conducted on business registration, development & taxation in Bushenyi District	(1)Spot messages aired
No. of trade sensitisation meetings organised at the District/Municipal Council	(4) Conducted in BIMC (2) , Kyamuhunga (1) & Kyabugimbi S/C (2) on trade development	(6) Conducted in BIMC (2) , Kyamuhunga (2) & Kyabugimbi S/C (2) and Rwentuha T/C on trade development	(1)Conducted in Nyabubare S/C on trade development	(2)Conducted in Kyamahunga and Rwentuha T/C
No of businesses inspected for compliance to the law	(20) Businesses inspected in Ishaka (4), Central div (4), Nyakabirizi Div (4), Kyamuhunga (2), Kyeizoba (2), Kyabugimbi (3) & Bitooma (1)	(32) 32 businesses inspected for compliance with trade regulations across the district	(5)Businesses inspected in Kakanju (1), Central div. (1) , Nyakabirizi Div (1) , Kyeizooba (1), Kyabugimbi (1) & Ruhumuro (1)	(8)Businesses inspected in Ibaare (1), Ishaka. (3) , Nyakabirizi Div (1) , Kyeizooba (2), & Kyamuhunga (1)

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No of businesses issued with trade licenses	(130) 130 businesses enumerated & assessed across 13 Lower Local Government (S/Counties & Divisions)	(150) 90 businesses enumerated and assessed across 13 Lower Local Governments	(20)20 businesses enumerated & assessed in Ibaare (10), Nyabubare (10)	(80)20 businesses enumerated & assessed in Ibaare (10), Nyabubare (10)
Non Standard Outputs:	Nil	Nil	Nil	Nil
221002 Workshops and Seminars	800	800	100 %	400
227001 Travel inland	2,300	2,300	100 %	1,553
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,100	3,100	100 %	1,953
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,100	3,100	100 %	1,953

Reasons for over/under performance: Nil

**Output : 018302 Enterprise Development Services**

No of awareness radio shows participated in	(2) 2 talk shows in promotion of value addition, and agriculture commercialisation conducted	(3) 3 spot message aired on promotion of value addition, and agriculture commercialisation	(1)1 spot message aired on promotion of value addition, and agriculture commercialisation	(1)1 spot message aired on promotion of value addition, and agriculture commercialisation
No of businesses assisted in business registration process	(14) Businesses supported in business registration process in Ishaka Div.(2), Central Div (2), Nyakabirizi (2), Kyamuhunga (2), Nyabubare (2), Kyabugimbi (2), Bitooma (1) & Kyeizoba (1)	(13) 13 Businesses supported in the registration process	(2)Businesses supported in business registration process in Bitooma (1) & Kyeizooba (1)	(2)Businesses supported in business registration process in Bitooma (1) & Kyeizooba (1)
No. of enterprises linked to UNBS for product quality and standards	(4) 4 enterprises linked to UNBS for product certification (Nyabubare (1), Kyamuhunga (1), Ishaka Div. (2)	(4) 4 enterprises linked to UNBS for product certification with Q & S marks	(1)1 enterprises linked to UNBS for product certification in Ishaka Div.	(1)1 enterprises linked to UNBS for product certification in Ishaka Div.
Non Standard Outputs:	Nil	Nil	Nil	Nil
227001 Travel inland	800	30,200	3775 %	30,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	800	30,200	3775 %	30,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	800	30,200	3775 %	30,000

Reasons for over/under performance: Radio airtime is expensive but we are supported by development partners for radio talk shows

**Output : 018303 Market Linkage Services**

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No. of producers or producer groups linked to market internationally through UEPB	(5) Producers/Producer groups linked to international markets Ishaka (1), Nyabubare (1), Kyamuhunga (2), Kyabugimbi (1) & Nyakabirizi (1)	(5) Producers/Producer groups linked to international markets	(1)Producers/Producer groups linked to international markets from Kyabugimbi	(1)Producers/Producer groups linked to international markets from Kyabugimbi
No. of market information reports disseminated	(4) Quarterly reports disseminated	(4) Market information quarterly report disseminated	(1)Market information quarterly report disseminated	(1)Market information quarterly report disseminated
Non Standard Outputs:	Nil	Nil	Nil	Nil
227001 Travel inland	1,000	550	55 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	550	55 %	300
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	550	55 %	300
Reasons for over/under performance:	Nil			
<b>Output : 018304 Cooperatives Mobilisation and Outreach Services</b>				
No of cooperative groups supervised	(20) 20 cooperative groups supervised in 12 LGs of Bushenyi LG, Central Division (4), Ishaka Division (4), Nyakabirizi Division (2), Ibaare Sub county (2), Bitooma Sub county (1), Ruhumuro Sub county (1), Nyabubare Sub county (2), Kyabugimbi Sub county (1)	(28) Cooperative groups supervised	(5)5 co-operative groups supervised in 3 LGs of Bushenyi LG, Central Division (2), Ibaare Sub county (2), Ruhumuro Sub county (1)	(10)Co-operative groups supervised in 5 LGs of Bushenyi LG, Central Division (2), Ibaare Sub county (2), Ruhumuro Sub county (1), Kyabugimbi (3), Bumbaire (2)
No. of cooperative groups mobilised for registration	(6) 4 Coop. Groups mobilised for registration in Bumbaire (1), Central div ( 1), Kyeizoba (1) and Kakanju (1), Ibaare (1) & Ishaka (1)	(9) -Co-operative groups mobilized for registration	(1)1 Co-operative Group mobilised for registration in Kyeizooba	(2)2 Co-operative Group mobilised for registration in Kyeizooba and Nyabubare
No. of cooperatives assisted in registration	(6) 4 Coop. Groups mobilised for registration in Bumbaire (1), Central div ( 1), Kyeizoba (1) and Kakanju (1), Ibaare (1) & Ishaka (1)	(7) 1 Cooperative groups mobilised for registration across the district	(1)1 Coop. Group mobilised for registration in Kyeizooba	(1)1 Coop. Group mobilised for registration in Kyeizooba

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Non Standard Outputs:	30 Annual General meetings for Coop. Societies attended in 12 LGs of Bushenyi LG, Central Division (5), Ishaka Division (5), Nyakabirizi Division (3), Ibaare Sub county (2), Bitooma Sub County (2), Ruhumuro Sub County (3), Nyabubare sub county (3),	2 Annual General meetings for Coop. Societies attended in 12 LGs of Bushenyi LG, Central Division (2), 3 cooperatives assisted to register in Ishaka/Bushenyi	2 Annual General meetings for Coop. Societies attended in 12 LGs of Bushenyi LG, Central Division (2), 3 cooperatives assisted to register in Ishaka/Bushenyi	2 Annual General meetings for Coop. Societies attended in 12 LGs of Bushenyi LG, Central Division (2), 3 cooperatives assisted to register in Ishaka/Bushenyi	2 Annual General meetings for Coop. Societies attended in 12 LGs of Bushenyi LG, Central Division (2), 3 cooperatives assisted to register in Ishaka/Bushenyi
221001 Advertising and Public Relations	200	771	385 %	701	
221011 Printing, Stationery, Photocopying and Binding	200	270	135 %	200	
227001 Travel inland	3,153	1,480	47 %	740	
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,553	2,521	71 %	1,641
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	3,553	2,521	71 %	1,641
Reasons for over/under performance:	More inspections were made on societies which are managing CAIIP coffee hurlers and support to AGMs for cooperatives				
<b>Output : 018305 Tourism Promotional Services</b>					
No. of tourism promotion activities mainstreamed in district development plans	(1) Tourism promotion activities mainstreamed in district development plan.	(1) Tourism promotion activities mainstreamed in district development plan.	(1)Tourism promotion activities mainstreamed in district development plan.	(1)Tourism promotion activities mainstreamed in district development plan.	(1)Tourism promotion activities mainstreamed in district development plan.
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(54) 54 Hospitality facilities inspected in 7 LGs of Bushenyi LG, Central Division (10), Ishaka Division (24), Nyakabirizi Division (6), Nyabubare Sub county (5), Kyabugimbi Sub county (2), Kyeizooba S/C (3), Kyamuhunga S/C (4)	(73) Hospitality facilities inspected across urban centres in the district	(10)10 Hospitality facilities inspected in Ishaka Division (7), Nyakabirizi Division (2), Kyamuhunga S/C (1)	(10)Hospitality facilities inspected in Ishaka Division (7), Nyakabirizi Division (2), Kyamuhunga S/C (1)	(10)Hospitality facilities inspected in Ishaka Division (7), Nyakabirizi Division (2), Kyamuhunga S/C (1)
No. and name of new tourism sites identified	(5) 5 New tourism sites identified in Ruhumuro (1), Kyeizoba (1), Bitooma (1), Ibaare (1) & Kyabugimbi (1)	(3) 1 New tourism sites identified in Ibaare (1) and Kyabugimbi (2)	(1)1 New tourism sites identified in Ibaare (1)	(1)1 New tourism sites identified in Ibaare (1)	(1)1 New tourism sites identified in Ibaare (1)
Non Standard Outputs:	Nil	Nil	Nil	Nil	Nil
227001 Travel inland	800	400	50 %	200	



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Wage Rect:	0	0	0 %	0
Non Wage Rect:	800	400	50 %	200
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	800	400	50 %	200

Reasons for over/under performance: More inspections were done during sensitization campaign for business registration.

**Output : 018306 Industrial Development Services**

No. of opportunities identified for industrial development	(5) 4 Industrial development opportunities identified in Kyamuhunga S/C (1), Central Division (1), Ishaka Division (1), Kyeizooba (1) & Nyakabirizi Div.	(4) Industrial development opportunity identified in Nyakabirizi and Ishaaka Divisions	(1)1 Industrial development opportunity identified in Nyakabirizi Div.	(1)1 Industrial development opportunity identified in Nyakabirizi Div.
No. of producer groups identified for collective value addition support	(5) 8 producer groups identified for collaborative value addition support in Kyamuhunga (2), Nyabubare (2), Kyabugimbi(1)	(6) 6 producer groups identified for collaborative value addition support in across the district	(1)1 producer group identified for collaborative value addition support in Kyabugimbi	(1)1 producer group identified for collaborative value addition support in Kyabugimbi
No. of value addition facilities in the district	(32) 32 value addition facilities mobilised and sensitised on quality improvement in Kyamuhunga (6), Nyabubare (5), Kyabugimbi (5) and kyeizooba (3), Nyakabirizi Div (2), Ishaka Div (6), Central Div (5)	(32) 32 value addition facilities mobilised and sensitised on quality improvement across the district	(8)8 value addition facilities mobilised and sensitised on quality improvement in Kyamuhunga (2), Nyabubare (1), Kyeizooba (1), Ishaka Div (2), Central Div (2)	(8)8 value addition facilities mobilised and sensitised on quality improvement in Kyamuhunga (2), Nyabubare (1), Kyeizooba (1), Ishaka Div (2), Central Div (2)
A report on the nature of value addition support existing and needed	(Yes) A report on value addition facilities updated	(Yes) A report on value addition facilities updated	(Yes)A report on value addition facilities updated	(Yes)A report on value addition facilities updated
Non Standard Outputs:	Nil	Nil	Nil	Nil
222003 Information and communications technology (ICT)	200	50	25 %	0
227001 Travel inland	800	200	25 %	0

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

Reasons for over/under performance: Nil

**Output : 018307 Tourism Development**

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No. of Tourism Action Plans and regulations developed	(1) Tourism action plans and regulations developed at district level.	(1) Tourism action plans and regulations being developed at district level.	(1)Tourism action plans and regulations developed at district level.	(1)Tourism action plans and regulations being developed at district level.
Non Standard Outputs:	Nil	Nil	Nil	Nil
227001 Travel inland	500	125	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	500	125	25 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	500	125	25 %	0
Reasons for over/under performance:	Nil			
<i>Total For Production and Marketing : Wage Rect:</i>	<i>688,020</i>	<i>579,972</i>	<i>84 %</i>	<i>509,647</i>
<i>Non-Wage Reccurent:</i>	<i>2,418,907</i>	<i>387,057</i>	<i>16 %</i>	<i>235,553</i>
<i>GoU Dev:</i>	<i>33,931</i>	<i>109,068</i>	<i>321 %</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>3,140,859</i>	<i>1,076,096</i>	<i>34.3 %</i>	<i>745,200</i>

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<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 0881 Primary Healthcare</b>					
<b>Higher LG Services</b>					
<b>Output : 088101 Public Health Promotion</b>					
N/A					
Non Standard Outputs:	All staffs in the health sector paid their monthly salaries. Implementation of donor supported activities eg Immunisation during NIDs.	all health 237 sector staffs paid their monthly salary Donor activities implemented		all health sector staffs paid their monthly salary Donor activities implemented	all health sector staffs paid their monthly salary Donor activities implemented
211101 General Staff Salaries	1,825,980	1,663,877	91 %		356,274
221002 Workshops and Seminars	3,000	0	0 %		0
221003 Staff Training	700	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,500	0	0 %		0
227001 Travel inland	170,801	27,100	16 %		27,081
Wage Rect:	1,825,980	1,663,877	91 %		356,274
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	176,001	27,100	15 %		27,081
Total:	2,001,981	1,690,977	84 %		383,355
Reasons for over/under performance:	There were no major problems				
<b>Output : 088106 Promotion of Sanitation and Hygiene</b>					
N/A					
Non Standard Outputs:	Sanitation and Hygiene activities implemented in 9 Sub counties and one town council of Kyamuhunga 1 District level advocacy, 9 Sub counties 1 town council, followed up of OD vilages 130,verification of OD villages 130, certification of OD vilages,r	Sanitation and Hygiene activities implemented in 9 Sub counties and one town council of Kyamuhunga 1 District level advocacy, 9 Sub counties 1 town council, followed up of OD vilages 130,verification of OD villages 130, certification of OD vilages,r		Sanitation and Hygiene activities implemented in 9 Sub counties and one town council of Kyamuhunga 1 District level advocacy, 9 Sub counties 1 town council, followed up of OD vilages 130,verification of OD villages 130, certification of OD vilages,r	Sanitation and Hygiene activities implemented in 9 Sub counties and one town council of Kyamuhunga 1 District level advocacy, 9 Sub counties 1 town council, followed up of OD vilages 130,verification of OD villages 130, certification of OD vilages,r
221001 Advertising and Public Relations	2,900	0	0 %		0
221002 Workshops and Seminars	50,940	0	0 %		0
221009 Welfare and Entertainment	12,364	500	4 %		500

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221011 Printing, Stationery, Photocopying and Binding	11,000	3,064	28 %	3,064
221012 Small Office Equipment	1,500	0	0 %	0
221014 Bank Charges and other Bank related costs	2,000	0	0 %	0
224004 Cleaning and Sanitation	6,000	0	0 %	0
227001 Travel inland	63,126	7,926	13 %	7,926
Wage Rect:	0	0	0 %	0
Non Wage Rect:	149,830	11,491	8 %	11,491
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	149,830	11,491	8 %	11,491

Reasons for over/under performance: No major challenges met

**Lower Local Services****Output : 088153 NGO Basic Healthcare Services (LLS)**

Number of outpatients that visited the NGO Basic health facilities	(43600) Patients visiting the 12 NGO Out Patient Departments at Bitooma, Bushenyi, Ibaare, Kakanju, Kyamuhunga , Nyakabirizi Div, Ruhumuro	(59633) Patients visiting the 12 NGO Out Patient Departments at Bitooma, Bushenyi, Ibaare, Kakanju, Kyamuhunga , Nyakabirizi Div, Ruhumuro	(10900)Patients visiting the 12 NGO Out Patient Departments at Bitooma, Bushenyi, Ibaare, Kakanju, Kyamuhunga , Nyakabirizi Div, Ruhumuro	(11718)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	(3034) Patients admitted at wards of NGO health centres of Bitooma HC Bushenyi Medical Centre Burungira HC- , Ankole Tea Factory, Katungu WAD, Katungu Mission	(2631) Patients admitted at wards of NGO health centres of Bitooma HC Bushenyi Medical Centre Burungira HC- , Ankole Tea Factory, Katungu WAD, Katungu Mission	(758)Patients admitted at wards of NGO health centres of Bitooma HC Bushenyi Medical Centre Burungira HC- , Ankole Tea Factory, Katungu WAD, Katungu Mission	(694)Patients admitted at wards of NGO health centres of Bitooma HC Bushenyi Medical Centre Burungira HC- , Ankole Tea Factory, Katungu WAD, Katungu Mission
No. and proportion of deliveries conducted in the NGO Basic health facilities	(500) NGO health centres of Bitooma HC Bushenyi Medical Centre Burungira HC-, Ankole Tea Factory, Katungu WAD, Katungu Mission	(497) NGO health centres of Bitooma HC Bushenyi Medical Centre Burungira HC-, Ankole Tea Factory, Katungu WAD, Katungu Mission	(125)NGO health centres of Bitooma HC Bushenyi Medical Centre Burungira HC-, Ankole Tea Factory, Katungu WAD, Katungu Mission	(114)NGO health centres of Bitooma HC Bushenyi Medical Centre Burungira HC-, Ankole Tea Factory, Katungu WAD, Katungu Mission

## Vote:506 Bushenyi District

## Quarter4

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(1200) Number of Children receiving PCV 3 at each of the NGO Young Child Clinic at Bitooma S/C [342] Bitooma HC Bushenyi Central - BMC [120] Ibaare SC [88] St Laura kitabi, Kakanju sc[244] Kakanju UMSC, Kyamuhunga sc [600] Ankole, Kyeizooba SC [108] Nyakabirizi	(982) Number of Children receiving PCV 3 at each of the NGO Young Child Clinic at Bitooma S/C [342] Bitooma HC Bushenyi Central - BMC [120] Ibaare SC [88] St Laura kitabi, Kakanju sc [244] Kakanju UMSC, Kyamuhunga sc [600] Ankole, Kyeizooba SC [108] Nyakabirizi	(300)Number of Children receiving PCV 3 at each of the NGO Young Child Clinic at Bitooma S/C [342] Bitooma HC Bushenyi Central - BMC [120] Ibaare SC [88] St Laura kitabi, Kakanju sc [244] Kakanju UMSC, Kyamuhunga sc [600] Ankole, Kyeizooba SC [108] Nyakabirizi	(322)Number of Children receiving PCV 3 at each of the NGO Young Child Clinic at Bitooma S/C [342] Bitooma HC Bushenyi Central - BMC [120] Ibaare SC [88] St Laura kitabi, Kakanju sc [244] Kakanju UMSC, Kyamuhunga sc [600] Ankole, Kyeizooba SC [108] Nyakabirizi
Non Standard Outputs:		NA		NA
291002 Transfers to NGOs	20,667	9,737	47 %	2,434
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,667	9,737	47 %	2,434
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	20,667	9,737	47 %	2,434

Reasons for over/under performance: No major challenges encountered

**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, KYEIZOOPA	(452) 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, KYEIZOOPA	(63)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, KYEIZOOPA	(220)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, KYEIZOOPA
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## Vote:506 Bushenyi District

## Quarter4

No of trained health related training sessions held.	(20) 1 round of training/Coaching/Mentorship will be provided to all staff from the Lower centres of health care of BUYANJA BWER, KAINAMO, KAJUNJU, KASHOGASHOGA NUMBA, RUHUMURO, RUTOOMA, RYEISHE, KABUSHHAHO, KYEIZOوبا, KYABUGIMBI, KASHOZI KIBAZI, NOMBE, NYARUGO	(7) 1 round of training/Coaching/Mentorship will be provided to all staff from the Lower centres of health care of BUYANJA BWER, KAINAMO, KAJUNJU, KASHOGASHOGA NUMBA, RUHUMURO, RUTOOMA, RYEISHE, KABUSHHAHO, KYEIZOوبا, KYABUGIMBI, KASHOZI KIBAZI, NOMBE, NYARUGO	()1 round of training/Coaching/Mentorship will be provided to all staff from the Lower centres of health care of BUYANJA BWER, KAINAMO, KAJUNJU, KASHOGASHOGA NUMBA, RUHUMURO, RUTOOMA, RYEISHE, KABUSHHAHO, KYEIZOوبا, KYABUGIMBI, KASHOZI KIBAZI, NOMBE, NYARUGO	(7)1 round of training/Coaching/Mentorship will be provided to all staff from the Lower centres of health care of BUYANJA BWER, KAINAMO, KAJUNJU, KASHOGASHOGA NUMBA, RUHUMURO, RUTOOMA, RYEISHE, KABUSHHAHO, KYEIZOوبا, KYABUGIMBI, KASHOZI KIBAZI, NOMBE, NYARUGO
Number of outpatients that visited the Govt. health facilities.	(24600) No.of Patients attending out Patient Services from: BUYANJA BWER, KAINAMO, KAJUNJU, KASHOGASHOGA NUMBA, RUHUMURO, RUTOOMA, RYEISHE, KABUSHHAHO, KYEIZOوبا, KYABUGIMBI, KASHOZI KIBAZI, NOMBE, NYARUGOTE RUSHINYA, SWAZI, KAKANJU, KYAMUHUNGA, NYABUBARE	(231024) No.of Patients attending out Patient Services from: BUYANJA BWER, KAINAMO, KAJUNJU, KASHOGASHOGA NUMBA, RUHUMURO, RUTOO	(61500)No.of Patients attending out Patient Services from: BUYANJA BWER, KAINAMO, KAJUNJU, KASHOGASHOGA NUMBA, RUHUMURO, RUTOO	(48590)No.of Patients attending out Patient Services from: BUYANJA BWER, KAINAMO, KAJUNJU, KASHOGASHOGA NUMBA, RUHUMURO, RUTOO
Number of inpatients that visited the Govt. health facilities.	(2450) Number of Patients admitted on wards for inpatient and speciality services at; Ruhumuro SC RUHUMURO , RYEISHE, KABUSHHAHO, KYEIZOوبا, KYABUGIMBI, KAKANJU, KYAMUHUNGA, Nyabubare S/C at NYABUBARE, NYARUGOTE	(5821) Number of Patients admitted on wards for inpatient and speciality services at; Ruhumuro SC RUHUMURO , RYEISHE, KABUSHHAHO, KYEIZOوبا, KYABUGIMBI, KAKANJU, KYAMUHUNGA, Nyabubare S/C at NYABUBARE, NYARUGOTE	(613)Number of Patients admitted on wards for inpatient and speciality services at; Ruhumuro SC RUHUMURO , RYEISHE, KABUSHHAHO, KYEIZOوبا, KYABUGIMBI, KAKANJU, KYAMUHUNGA, Nyabubare S/C at NYABUBARE, NYARUGOTE	(1431)Number of Patients admitted on wards for inpatient and speciality services at; Ruhumuro SC RUHUMURO , RYEISHE, KABUSHHAHO, KYEIZOوبا, KYABUGIMBI, KAKANJU, KYAMUHUNGA, Nyabubare S/C at NYABUBARE, NYARUGOTE

## Vote:506 Bushenyi District

## Quarter4

No and proportion of deliveries conducted in the Govt. health facilities	(5205) Deliveries conducted by qualified personnel at the health centres of; RUHUMURO SC , IBAARE SC - RYEISHE, Bumbaire SC - KABUSHHAHO, KYEIZOOBA SC - Kyeizooba HC KYABUGIMBI SC, KAKANJU SC Kakanju HC , KYAMUHUNGA SC -Kyamuhunga HC, Nyabubare SC- NYABUBARE,	(3972) Deliveries conducted by qualified personnel at the health centres of; RUHUMURO SC , IBAARE SC - RYEISHE, Bumbaire SC - KABUSHHAHO, KYEIZOOBA SC - Kyeizooba HC KYABUGIMBI SC, KAKANJU SC Kakanju HC , KYAMUHUNGA SC -Kyamuhunga HC, Nyabubare SC- NYABUBARE,	(1301)Deliveries conducted by qualified personnel at the health centres of; RUHUMURO SC , IBAARE SC - RYEISHE, Bumbaire SC - KABUSHHAHO, KYEIZOOBA SC - Kyeizooba HC KYABUGIMBI SC, KAKANJU SC Kakanju HC , KYAMUHUNGA SC -Kyamuhunga HC, Nyabubare SC- NYABUBARE,	(1101)Deliveries conducted by qualified personnel at the health centres of; RUHUMURO SC , IBAARE SC - RYEISHE, Bumbaire SC - KABUSHHAHO, KYEIZOOBA SC - Kyeizooba HC KYABUGIMBI SC, KAKANJU SC Kakanju HC , KYAMUHUNGA SC -Kyamuhunga HC, Nyabubare SC- NYABUBARE,
% age of approved posts filled with qualified health workers	(85) Qualified personnel occupying positions at BUYANJA BWER, KAINAMO KAJUNJU, KASHOGASHOGA NUMBA, RUHUMURO, RUTOOMA, RYEISHE, KABUSHHAHO, KYEIZOOBA KYABUGIMBI, KASHOZI KIBAZI, NOMBE, NYARUGOTE RUSHINYA, SWAZI, KAKANJU, KYAMUHUNGA, NYABUBARE	(77) Qualified personnel occupying positions at BUYANJA BWER, KAINAMO KAJUNJU, KASHOGASHOGA NUMBA, RUHUMURO, RUTOOMA, RYEISHE, KABUSHHAHO, KYEIZOOBA KYABUGIMBI, KASHOZI KIBAZI, NOMBE, NYARUGOTE RUSHINYA, SWAZI, KAKANJU, KYAMUHUNGA, NYABUBARE	(85)Qualified personnel occupying positions at BUYANJA BWER, KAINAMO KAJUNJU, KASHOGASHOGA NUMBA, RUHUMURO, RUTOOMA, RYEISHE, KABUSHHAHO, KYEIZOOBA KYABUGIMBI, KASHOZI KIBAZI, NOMBE, NYARUGOTE RUSHINYA, SWAZI, KAKANJU, KYAMUHUNGA, NYABUBARE	(77)Qualified personnel occupying positions at BUYANJA BWER, KAINAMO KAJUNJU, KASHOGASHOGA NUMBA, RUHUMURO, RUTOOMA, RYEISHE, KABUSHHAHO, KYEIZOOBA KYABUGIMBI, KASHOZI KIBAZI, NOMBE, NYARUGOTE RUSHINYA, SWAZI, KAKANJU, KYAMUHUNGA, NYABUBARE
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(50) All the 571 villages in the District	(50) All the 571 villages in the District	(80)All the 571 villages in the District	(50)All the 571 villages in the District
No of children immunized with Pentavalent vaccine	(7190) 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,	(5771) 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,	(1797)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,	(1412)Children immunised with DPT 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:		NA		NA

**Vote:506 Bushenyi District****Quarter4**

263367 Sector Conditional Grant (Non-Wage)	91,000	292,605	322 %	77,505
Wage Rect:	0	0	0 %	0
Non Wage Rect:	91,000	292,605	322 %	77,505
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	91,000	292,605	322 %	77,505

Reasons for over/under performance: No challenges because all grants in this area were released and work done as planned

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

No of healthcentres constructed	(1) Kabumburi HC OPD in Bitooma SC copmpleted	(0)	(0)N/A	(1)Project done in Q1
Non Standard Outputs:	N/A	N/A	N/A	N/A
312101 Non-Residential Buildings	42,558	46,100	108 %	46,100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	42,558	46,100	108 %	46,100
Donor Dev:	0	0	0 %	0
Total:	42,558	46,100	108 %	46,100

Reasons for over/under performance: N/A

**Output : 088182 Maternity Ward Construction and Rehabilitation**

No of maternity wards constructed	(1) completion of maternity in Kyamuhunga Health centre III	(0)	(0)	(0)
N/A				
312101 Non-Residential Buildings	38,410	45,201	118 %	45,201
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	38,410	45,201	118 %	45,201
Donor Dev:	0	0	0 %	0
Total:	38,410	45,201	118 %	45,201

Reasons for over/under performance:

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



**Vote:506 Bushenyi District****Quarter4**

Number of inpatients that visited the NGO hospital facility	(3600) The number of patients admitted in the NGO hospital for 12 months from Comboni Hosp,Ishaka Hosp, and KIU - TH. No of patients treated in OPD, NO. of children immunised, No. of mothers delivering at the fscilities, No of mothers attending ANC IV at Comboni	(0) The number of patients admitted in the NGO hospital for 12 months from Comboni Hosp,Ishaka Hosp, and KIU - TH. No of patients treated in OPD, NO. of children immunised, No. of mothers delivering at the fscilities, No of mothers attending ANC IV at Comboni	(900)The number of patients admitted in the NGO hospital for 12 months from Comboni Hosp,Ishaka Hosp, and KIU - TH. No of patients treated in OPD, NO. of children immunised, No. of mothers delivering at the fscilities, No of mothers attending ANC IV at Comboni	(6577)number of patients admitted in the hospitals of KIU, ISHAKA AND COMBONI
No. and proportion of deliveries conducted in NGO hospitals facilities.	(2400) 800 delivered at comboni, 800 delivered at Ishaka Hosp, and 800 delivered from KIU TH	(1338) mothers delivered at comboni, Ishaka Hosp, and KIU TH	(600)800 delivered at comboni, 800 delivered at Ishaka Hosp, and 800 delivered from KIU TH	(1391)number of deliveries conducted in the 3 hospitals
Number of outpatients that visited the NGO hospital facility	(54000) Comboni hospital 18,000, Ishaka Adventist Hosp 18,000 KIU TH 18,000	(0) Number of outpatients that visited the NGO hospital facility	(13500)Comboni hospital 18,000, Ishaka Adventist Hosp 18,000 KIU TH 18,000	(13807)Number of outpatients that visited the NGO hospital facility
Non Standard Outputs:		none		none
291002 Transfers to NGOs	581,246	216,004	37 %	103,778
291003 Transfers to Other Private Entities	120,955	169,237	140 %	54,187
Wage Rect:	0	0	0 %	0
Non Wage Rect:	702,201	385,242	55 %	157,965
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	702,201	385,242	55 %	157,965
Reasons for over/under performance:	none			
<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:	improved health care service de		IMPROVED HEALTH CARE DELIVERY	SUPPORT SUPERVISIONS DONE TO 33 HEAALTH FACILITIES, VEICLE REPAIRED AND OFFICE SCHOLASTIC AND STATIONERY PROVIDED
221001 Advertising and Public Relations	1,600	11,600	725 %	11,600
221007 Books, Periodicals & Newspapers	1,600	1,620	101 %	1,320
221008 Computer supplies and Information Technology (IT)	1,546	11,246	727 %	11,246

**Vote:506 Bushenyi District****Quarter4**

221009 Welfare and Entertainment	1,500	1,500	100 %	1,500
221011 Printing, Stationery, Photocopying and Binding	1,200	1,500	125 %	600
227001 Travel inland	41,813	31,551	75 %	5,277
228002 Maintenance - Vehicles	5,500	3,809	69 %	3,122
Wage Rect:	0	0	0 %	0
Non Wage Rect:	54,759	62,826	115 %	34,665
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	54,759	62,826	115 %	34,665
Reasons for over/under performance:				
<i>Total For Health : Wage Rect:</i>	<i>1,825,980</i>	<i>1,663,877</i>	<i>91 %</i>	<i>356,274</i>
<i>Non-Wage Reccurent:</i>	<i>1,018,456</i>	<i>761,901</i>	<i>75 %</i>	<i>284,060</i>
<i>GoU Dev:</i>	<i>80,968</i>	<i>91,301</i>	<i>113 %</i>	<i>91,301</i>
<i>Donor Dev:</i>	<i>176,001</i>	<i>27,100</i>	<i>15 %</i>	<i>27,081</i>
<i>Grand Total:</i>	<i>3,101,406</i>	<i>2,544,179</i>	<i>82.0 %</i>	<i>758,716</i>

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

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 0781 Pre-Primary and Primary Education</b>					
<b>Lower Local Services</b>					
<b>Output : 078151 Primary Schools Services UPE (LLS)</b>					
No. of teachers paid salaries	(1117) 1117 teachers paid in 127 primary schools	(1122) Teachers paid salaries		(1117)Verifying staff in government aided primary schools	(1122)Teachers paid salaries
No. of qualified primary teachers	(1117) 1117 qualified teachers in 127 primary schools.	(1122) Qualified teachers in 1227 schools		(1117)Verifying staff in government aided primary schools	(1122)Qualified teachers in 1227 schools
No. of pupils enrolled in UPE	(44385) 44385 pupils enrolled in 127 primary schools	(44385) Pupils enrolled in 127 schools		(44385)Data validation	(44385)Pupils enrolled in 127 schools
No. of student drop-outs	(80) Reducing dropouts to 100 in 127 primary schools	(67) Pupils dropped out of UPE schools		(80)Mobilisation and sensitisation of parents and communities	(67)Pupils dropped out of UPE schools
No. of Students passing in grade one	(1000) 1000 pupils passing PLE Exams in grade 1	(6225) Pupils passed PLE in grade 1		(1000)Planning for the following year	(625)Pupils passed PLE in grade 1
No. of pupils sitting PLE	(1117) Payment of 12 months salaries in 127 schools	(0) Exams are done in second quarter		(1117)Payment of 3 months salaries in 127 schools	(0)Exams are done in second quarter
Non Standard Outputs:		N/A			N/A
263366 Sector Conditional Grant (Wage)	7,459,638	7,356,227	99 %		1,839,057
263367 Sector Conditional Grant (Non-Wage)	474,062	471,006	99 %		155,754
Wage Rect:	7,459,638	7,356,227	99 %		1,839,057
Non Wage Rect:	474,062	471,006	99 %		155,754
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	7,933,700	7,827,232	99 %		1,994,810
Reasons for over/under performance:	Reduced wage bill kept the no of qualified teachers low				
<b>Capital Purchases</b>					
<b>Output : 078181 Latrine construction and rehabilitation</b>					
No. of latrine stances constructed	(30) Construction of 5stance VIP latrines at Buhimba PS in Kyabugimbi,Runyin ya PS Kyeizooba, , Kitabi Demo PS in Ibare, Nyarugote PS in Nyabubare, Kabare PS in Kakanju,Kizinda PS in Nyabubare,	(30) All latrines ready for commissioning.		(30)Commissioning of projects	(30)Payment to contractors finalised.

**Vote:506 Bushenyi District****Quarter4**

Non Standard Outputs:	1.Preparation of BOQs 2.Supervision and monitoring of construction sites 3.Capacity building for education staff and stakeholders.	All works completed			Monitoring and payment of contractors.
312102 Residential Buildings	186,980	175,638	94 %		75,608
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	186,980	175,638	94 %		75,608
Donor Dev:	0	0	0 %		0
Total:	186,980	175,638	94 %		75,608

Reasons for over/under performance: Heavy rains somehow affected the working rate.

**Programme : 0782 Secondary Education****Lower Local Services****Output : 078251 Secondary Capitation(USE)(LLS)**

No. of students enrolled in USE	(6893) Payment of capitation grant to 12 secondary schools providing USE.	(6893) Capitation grant for 12 secondary schools paid		(6893)Payment of capitation grant to 12 secondary schools providing USE.	(6893)Capitation grant for 12 secondary schools paid
No. of teaching and non teaching staff paid	(242) 242 teaching and non teaching staff in government aided secondary schools	(242) Teachers paid their 12months saralies		(242)Verifying staff	(242)Teachers paid their 3 months saralies
No. of students passing O level	(1200) 1200 candidates passing in grades 1,2and3	()		(1200)Planning for the next year	()
No. of students sitting O level	(1500) 1500 students sitting O level	()		(1500)Planning for the next year	()
Non Standard Outputs:		NA			NA
263366 Sector Conditional Grant (Wage)	1,767,797	1,334,389	75 %		60,186
263367 Sector Conditional Grant (Non-Wage)	763,577	763,575	100 %		254,525
Wage Rect:	1,767,797	1,334,389	75 %		60,186
Non Wage Rect:	763,577	763,575	100 %		254,525
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,531,374	2,097,964	83 %		314,711

Reasons for over/under performance: No major challenges met

**Programme : 0783 Skills Development****Higher LG Services****Output : 078301 Tertiary Education Services**

No. Of tertiary education Instructors paid salaries	(41) Payement of salaries for 41 teachers in tertiary institutions	()		(41)Payement of 3 months salaries for 41 teachers in tertiary institutions	()
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**Vote:506 Bushenyi District****Quarter4**

No. of students in tertiary education	(800) 200 at Bumbaire Tech, 200 at Kyamuhunga Tech and 400 at Bushenyi PTC	( )	(800) Payment of capitation	( )
Non Standard Outputs:				
211101 General Staff Salaries	356,253	283,967	80 %	0
Wage Rect:	356,253	283,967	80 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	356,253	283,967	80 %	0

Reasons for over/under performance:

**Lower Local Services****Output : 078351 Tertiary Institutions Services (LLS)**

N/A				
Non Standard Outputs:				
	Payment of capitation grant to Bumbaire Tech, Kyamuhunga Tech and Bushenyi PTC.	Payment of capitation grant to Bumbaire Tech, Kyamuhunga Tech and Bushenyi PTC	Payment of capitation grant to Bumbaire Tech, Kyamuhunga Tech and Bushenyi PTC	Payment of capitation grant to Bumbaire Tech, Kyamuhunga Tech and Bushenyi PTC
263101 LG Conditional grants (Current)	798,855	649,376	81 %	216,459
Wage Rect:	0	0	0 %	0
Non Wage Rect:	798,855	649,376	81 %	216,459
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	798,855	649,376	81 %	216,459

Reasons for over/under performance: No major challenges encountered

**Programme : 0784 Education & Sports Management and Inspection****Higher LG Services****Output : 078401 Education Management Services**

N/A				
Non Standard Outputs:				
	Prechase of office equipment, inland travel, newspapers and publications.	Payrolls verified		Payrolls verified
211101 General Staff Salaries	66,345	41,977	63 %	13,261
221007 Books, Periodicals & Newspapers	1,460	182	12 %	0
221008 Computer supplies and Information Technology (IT)	1,000	1	0 %	0
221009 Welfare and Entertainment	600	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,500	100	7 %	0
227001 Travel inland	13,782	3,255	24 %	0

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228002 Maintenance - Vehicles	6,500	250	4 %	0
Wage Rect:	66,345	41,977	63 %	13,261
Non Wage Rect:	24,842	3,787	15 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	91,187	45,764	50 %	13,261

Reasons for over/under performance: N/A

**Output : 078402 Monitoring and Supervision of Primary & secondary Education**

No. of primary schools inspected in quarter	(127) 127 government aided primary schools inspected in the district	(127) UPE schools inspected	(127) Inspecting 127 government aided and 53 private schools	(127) UPE schools inspected
No. of secondary schools inspected in quarter	(12) Inspection of 12 schools providing USE	(12) Government aided secondary schools inspected	(12) Inspection of 12 schools providing USE	(12) Government aided secondary schools inspected
No. of tertiary institutions inspected in quarter	(2) Inspection of the two tertiary institutions	(2) Tertiary institutions inspected	(2) Inspection of the two tertiary institutions	(2) Tertiary institutions inspected
No. of inspection reports provided to Council	(4) Inspection done for every quarter	(3) Inspection reports submitted to council	(1) Inspection done	(1) Inspection reports submitted to council
Non Standard Outputs:	Conducting PLE exams and P.6 mocks	N/A		N/A
221008 Computer supplies and Information Technology (IT)	1,000	560	56 %	560
221009 Welfare and Entertainment	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	32,900	5,921	18 %	5,821
221012 Small Office Equipment	1,000	0	0 %	0
222001 Telecommunications	1,200	300	25 %	300
227001 Travel inland	34,021	37,030	109 %	12,670
228002 Maintenance - Vehicles	5,000	3,127	63 %	3,127
Wage Rect:	0	0	0 %	0
Non Wage Rect:	76,121	46,938	62 %	22,478
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	76,121	46,938	62 %	22,478

Reasons for over/under performance: Unreliable means of transport affected inspection

**Output : 078403 Sports Development services**

N/A				
Non Standard Outputs:	Organising sports competitions for schools and MDD festivals	N/A	N/A	N/A
221002 Workshops and Seminars	1,000	0	0 %	0
221005 Hire of Venue (chairs, projector, etc)	1,000	0	0 %	0

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221009 Welfare and Entertainment	2,000	0	0 %	0
222001 Telecommunications	200	0	0 %	0
227001 Travel inland	8,300	4,318	52 %	4,301
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,500	4,318	35 %	4,301
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	12,500	4,318	35 %	4,301

Reasons for over/under performance: N/A

**Output : 078404 Sector Capacity Development**

N/A

Non Standard Outputs:	Training of ampres and trainers of music	Atheletics competitions held	Training of ampres and trainers of music	Atheletics competitions held
221003 Staff Training	1,725	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,725	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,725	0	0 %	0

Reasons for over/under performance: Insufficient funds affect competitions

**Programme : 0785 Special Needs Education****Higher LG Services****Output : 078501 Special Needs Education Services**

No. of SNE facilities operational	(50) Visiting and providing assistance to PWDs.	()	(50)Visiting and providing assistance to PWDs.	()
No. of children accessing SNE facilities	(52) The pupils are studying from inclusive schools.	()	(50)Visiting inclusive schools	()
Non Standard Outputs:				
221002 Workshops and Seminars	600	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	200	0	0 %	0
222001 Telecommunications	200	0	0 %	0
227001 Travel inland	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	0	0 %	0

Reasons for over/under performance:

*Total For Education : Wage Rect:* 9,650,033 9,016,560 93 % 1,912,504

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<i>Non-Wage Recurrent:</i>	2,154,957	1,939,000	90 %	653,517
<i>GoU Dev:</i>	188,705	175,638	93 %	75,608
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	11,993,694	11,131,198	92.8 %	2,641,628



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

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0481 District, Urban and Community Access Roads</b>					
<b>Higher LG Services</b>					
<b>Output : 048101 Operation of District Roads Office</b>					
N/A					
Non Standard Outputs:	12 months Salaries for district paid at Dist HQrs	12 months Salaries for district paid at Dist HQrs		3 months Salaries for district paid at Dist HQrs	3 months Salaries for district paid at Dist HQrs
	12 months maintenance done for District Road Equipment and Vehicles.	12 months maintenance done for District Road Equipment and Vehicles.		3 months maintenance done for District Road Equipment and Vehicles.	3 months maintenance done for District Road Equipment and Vehicles.
	4 Quarterly coordination Visits made to Ministry of Works and other stakeholders.	4 Quarterly coordination Visit made to Ministry of Works and other stakeholders.		1 Quarterly coordination Visit made to Ministry of Works and other stakeholders.	1 Quarterly coordination Visit made to Ministry of Works and other stakeholders.
	12 Monthly Support Supervision visits made to	12 Monthly Support Supervision visits made to 9 SubCounties.		3 Monthly Support Supervision visits made to	3 Monthly Support Supervision visits made to
211101 General Staff Salaries	78,178	74,545	95 %		18,636
221007 Books, Periodicals & Newspapers	950	950	100 %		275
221008 Computer supplies and Information Technology (IT)	1,450	1,239	85 %		413
221011 Printing, Stationery, Photocopying and Binding	1,200	1,184	99 %		500
227001 Travel inland	15,601	17,043	109 %		7,963
	Wage Rect:	78,178	74,545	95 %	18,636
	Non Wage Rect:	19,201	20,416	106 %	9,151
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	97,379	94,960	98 %	27,787

Reasons for over/under performance: No major challenges faced.

**Lower Local Services****Output : 048151 Community Access Road Maintenance (LLS)**

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No of bottle necks removed from CARs	(38) 38km of Community Access Roads maintained in 9 Subcounties (Kyeizooba S/C-Katerero-Kibingo-Kamira Road-5.2km, Ruhumuro S/C-Kafunjo-Ruborogota Road 2.6km, Kyamuhunga S/C-Wafunda-Kibazi-Nyakazinga Road-7km, Kyabugimbi S/C-Rwembirizi-Nyamitanga;Omuka bare-Nya	(32.5) 28.3km of Community Access Roads maintained in 6 Subcounties (Kyeizooba S/C-Katerero-Kibingo-Kamira Road-5.2km, Kyamuhunga S/C-Wafunda-Kibazi-Nyakazinga Road-7km, Kyabugimbi S/C-Rwembirizi-Nyamitanga;	(0)Not planned for.	(28)28.3km of Community Access Roads maintained in 6 Subcounties (Kyeizooba S/C-Katerero-Kibingo-Kamira Road-5.2km, Kyamuhunga S/C-Wafunda-Kibazi-Nyakazinga Road-7km, Kyabugimbi S/C-Rwembirizi-Nyamitanga;
Non Standard Outputs:		N/A		N/A
263367 Sector Conditional Grant (Non-Wage)	54,727	54,727	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	54,727	54,727	100 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	54,727	54,727	100 %	0
Reasons for over/under performance:	Due to backlogs for 2016/17 FY,Community Access Roads in 3 SubCounties have not been done.			
<b>Output : 048156 Urban unpaved roads Maintenance (LLS)</b>				
Length in Km of Urban unpaved roads routinely maintained	(24.5) Urban roads routinely maintained (spot murraming 1.0km,heavy grading and shaping 23.5km) Culverts installed on urban roads(12 Lines). Stone pitching in side drain 258metres done.	(54) 21km of urban roads graded in Rwentuha Town Council. 4km of Urban roads graded in Kyamuhunga Town Council. 1km spot murramed in Kyamuhunga Town Council. 7 Lines of culverts installed in Kyamuhunga Town Council. 5 Lines of culverts installed in Rwentuha Town Council 23.8km of Urban roads routinely maintained in Kyamuhunga Town Council.	(6)6km of urban roads graded and shaped. 1 line of culverts 900mm installed,258 metres of stone pithing done.	(11)6km of urban roads graded in Rwentuha Town Council. 4km of Urban roads graded in Kyamuhunga Town Council. 1km spot murramed in Kyamuhunga Town Council. 7 Lines of culverts installed in Kyamuhunga Town Council. 5 Lines of culverts installed in Rwentuha Town Council
Non Standard Outputs:		N/A		N/A
263367 Sector Conditional Grant (Non-Wage)	100,000	100,019	100 %	32,400

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	100,000	100,019	100 %	32,400
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	100,000	100,019	100 %	32,400

Reasons for over/under performance: No major challenges faced.

**Output : 048158 District Roads Maintainence (URF)**

Length in Km of District roads routinely maintained	(392) 392.3 Kms of District Feeder Roads maintained routinely for 3 months- October, November and December 2017 (Bumaire S/C- 42.3km, Bitooma S/C- 59km, Ibaare S/C- 36.5km, Kyabugimbi S/C- 35.5km, Kyamuhung a S/C- 31.5km, Kyeizooba S/C- 33km, Nyabubare S/C- 39.8km, Ruhumuro S/C	(446) 392.3km of District Feeder Roads Routinely maintained during the month of November and December 2017 and January 2018. 51.4km of District Feeder Roads graded on Force Account (Kizinda-Nkanga-Igambiro Road-9km and Nyaruzinga-Bumaire-Kitabi Road-10 km, Ryamabengwa-Kakanju-Nyaruhorera Road-4.6km and Kakanju-Kashanda Road-3.5km) 3km of District Feeder Roads spot murramed. Embankments Reconstructed at Kafunjo, Nyeibingo and Burungira in Ruhumuro S/C.	(8)8 Kms of District Feeder Roads graded on Force Account( Rubingo-Kihumuro-Kyabugimbi Road-8km in Kyabugimbi S/C) Embankments on Roads repaired at Burungira and Nyeibingo	(27)24.3 Kms of District Feeder Roads graded on Force Account 3km of District Feeder Roads spot murramed. Embankments on Roads repaired at Burungira and Nyeibingo
Non Standard Outputs:		N/A		N/A
263367 Sector Conditional Grant (Non-Wage)	354,640	414,150	117 %	166,349

Wage Rect:	0	0	0 %	0
Non Wage Rect:	354,640	414,150	117 %	166,349
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	354,640	414,150	117 %	166,349

Reasons for over/under performance: No major challenges faced.

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

N/A

**Vote:506 Bushenyi District****Quarter4**

Non Standard Outputs:	12 months Water and electricity bills for office premises paid District Headquarters.	7 months Water and electricity bills for office premises paid District Headquarters.		3 months Water and electricity bills for office premises paid District Headquarters.	3 months Water and electricity bills for office premises paid District Headquarters.
	12 months Maintenance done for District Compounds and Buildings at District Hqtrs.	12 months Maintenance done for District Compounds and Buildings at District Hqtrs.		3 months Maintenance done for District Compounds and Buildings at District Hqtrs.	3 months Maintenance done for District Compounds and Buildings at District Hqtrs.
223005 Electricity	15,000	7,820	52 %		3,720
223006 Water	5,000	2,239	45 %		1,039
228001 Maintenance - Civil	17,640	16,770	95 %		7,395
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	37,640	26,829	71 %	12,154
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	37,640	26,829	71 %	12,154

Reasons for over/under performance: Inadequate Local Revenue.

**Capital Purchases****Output : 048275 Non Standard Service Delivery Capital**

N/A					
Non Standard Outputs:	Retentions for capital works made	Retention paid.		Not planned for.	Retention paid.
312104 Other Structures	1,250	1,250	100 %		1,250
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	1,250	1,250	100 %	1,250
	Donor Dev:	0	0	0 %	0
	Total:	1,250	1,250	100 %	1,250

Reasons for over/under performance: No challenges faced.

<i>Total For Roads and Engineering : Wage Rect:</i>	<i>78,178</i>	<i>74,545</i>	<i>95 %</i>		<i>18,636</i>
<i>Non-Wage Reccurent:</i>	<i>566,208</i>	<i>616,141</i>	<i>109 %</i>		<i>220,055</i>
<i>GoU Dev:</i>	<i>1,250</i>	<i>1,250</i>	<i>100 %</i>		<i>1,250</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>645,636</i>	<i>691,935</i>	<i>107.2 %</i>		<i>239,941</i>

## Vote:506 Bushenyi District

Quarter4

## Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<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	26,502	17,455	66 %		4,364
221008 Computer supplies and Information Technology (IT)	1,440	1,440	100 %		360
221011 Printing, Stationery, Photocopying and Binding	349	349	100 %		0
227001 Travel inland	25,612	22,387	87 %		4,149
228002 Maintenance - Vehicles	4,000	4,283	107 %		3,841
	Wage Rect:	26,502	17,455	66 %	4,364
	Non Wage Rect:	11,401	12,740	112 %	8,349
	Gou Dev:	20,000	15,719	79 %	0
	Donor Dev:	0	0	0 %	0
	Total:	57,902	45,914	79 %	12,713
Reasons for over/under performance:	No major challenges faced.				
<b>Output : 098102 Supervision, monitoring and coordination</b>					
No. of supervision visits during and after construction	(4) Water projects supervised and monitored.	(4) Water projects supervised and monitored. Rutooma gfs in Ibaare & Bumbaire.		(1)Water projects supervised and monitored.	(1)Water projects supervised and monitored. Rutooma gfs in Ibaare & Bumbaire.
No. of water points tested for quality	(40)	(0) Not planned for.		(0)Not planned for.	(0)Not planned for.
No. of District Water Supply and Sanitation Coordination Meetings	(4) 4 meetings Held with relevant stakeholders to discuss set targets held at Dist Hqtrs	(4) 1 meeting Held with relevant stakeholders to discuss set targets held at Dist Hqtrs		(1)1 meeting Held with relevant stakeholders to discuss set targets held at Dist Hqtrs	(1)1 meeting Held with relevant stakeholders to discuss set targets held at Dist Hqtrs
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(4) 4 quarterly displays done on District Notice board	(4) 1 quarterly display done on District Notice board		(4)1quarterly display done on District Notice board	(1)1 quarterly display done on District Notice board
Non Standard Outputs:	NA				NA
227001 Travel inland	8,710	8,872	102 %		1,445

**Vote:506 Bushenyi District****Quarter4**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,710	8,872	102 %	1,445
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,710	8,872	102 %	1,445

Reasons for over/under performance: No major challenges faced.

**Output : 098103 Support for O&M of district water and sanitation**

No. of water points rehabilitated	(7) Shallow wells and Springs rehabilitated (Kyeizooba P/S,Bunura P/S,Kacukuzi,Musha kira,Nkuuna II and Kabesiime) Rehabilitation of Kyamuhunga G.F.S	(7) Not planned for	(0)Not planned for	(0)Not planned for
Non Standard Outputs:		NA		NA
228001 Maintenance - Civil	40,000	45,000	113 %	6,002
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	40,000	45,000	113 %	6,002
Donor Dev:	0	0	0 %	0
Total:	40,000	45,000	113 %	6,002

Reasons for over/under performance: No major challenges faced.

**Output : 098104 Promotion of Community Based Management**

No. of water user committees formed.	(13) 13 Water User Committees formed in Ibaare(8) and Bumbaire(5) sub counties on Rutooma gravity flow scheme-Phase 2.	(0) Not planned for	(0)Not planned for	(0)Not planned for
No. of Water User Committee members trained	(117) 117 Water User Committees members trained in Ibaare(72) and Bumbaire(45) sub counties on Rutooma gravity flow scheme-Phase 2.	(0) Not planned for	(0)Not planned for	(0)Not planned for
Non Standard Outputs:				
221002 Workshops and Seminars	13,407	11,905	89 %	3,407
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,407	11,905	89 %	3,407
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	13,407	11,905	89 %	3,407

## Vote:506 Bushenyi District

Quarter4

## Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	No major challenges faced.				
<b>Capital Purchases</b>					
<b>Output : 098184 Construction of piped water supply system</b>					
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(1) 1 Piped Water Supply system completed at Rutooma -Phase 2 in Ibaare and Bumbaire Sub Counties. Retentions paid	(1) Piped Water Supply system completed at Rutooma -Phase 2 in Ibaare and Bumbaire Sub Counties.		(0)Not planned for	(1)Piped Water Supply system completed at Rutooma -Phase 2 in Ibaare and Bumbaire Sub Counties.
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	(1) Piped water supply rehabilitated at Kyamuhunga GFS in Mashonga Parish.	(0) Not planned for		(0)Not planned for	(0)Not planned for
Non Standard Outputs:					
312104 Other Structures	230,129	229,282	100 %		131,826
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	230,129	229,282	100 %		131,826
Donor Dev:	0	0	0 %		0
Total:	230,129	229,282	100 %		131,826
Reasons for over/under performance:	No major challenges faced.				
<i>Total For Water : Wage Rect:</i>	<i>26,502</i>	<i>17,455</i>	<i>66 %</i>		<i>4,364</i>
<i>Non-Wage Reccurent:</i>	<i>33,518</i>	<i>33,517</i>	<i>100 %</i>		<i>13,202</i>
<i>GoU Dev:</i>	<i>290,129</i>	<i>290,000</i>	<i>100 %</i>		<i>137,828</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>350,148</i>	<i>340,973</i>	<i>97.4 %</i>		<i>155,394</i>

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

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 0983 Natural Resources Management</b>					
<b>Higher LG Services</b>					
<b>Output : 098301 District Natural Resource Management</b>					
N/A					
Non Standard Outputs:	12 months Salaries Paid for all the Staff for Natural Resources in the District	12 months Salaries Paid for all the Staff for Natural Resources in the District		3 months Salaries Paid for all the Staff for Natural Resources in the District	3 months Salaries Paid for all the Staff for Natural Resources in the District
	4 Coordination meetings held at Dist Hqrs.	4 Coordination meeting held at District Hqtrs.		1 Coordination meeting held at Dist Hqrs.	1 Coordination meeting held at Dist Hqrs.
	4 quarterly supervision reports and 1 annual report made for Sectoral activities supervised,.	4 Quarterly supervision report made.		1 quarterly supervision report made.	1 Quarterly supervision report made.
	Disasters Managed (support	Sectoral activities supervised,. Disasters Managed (support ton the affected families		Sectoral activities supervised,. Disasters Managed (support ton the affected families	Sectoral activities supervised. Disasters Managed (support to the affected families
211101 General Staff Salaries	136,166	84,446	62 %		22,558
227001 Travel inland	16,871	1,154	7 %		268
	Wage Rect:	136,166	84,446	62 %	22,558
	Non Wage Rect:	16,871	1,154	7 %	268
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	153,037	85,600	56 %	22,826
Reasons for over/under performance:	Limited funding . The budgeted funds were not released to the sector as planned due to little funds collected by the revenue office.				
<b>Output : 098305 Forestry Regulation and Inspection</b>					
No. of monitoring and compliance surveys/inspections undertaken	(20) Dealing in illegal forestry products trade regulaated	()		(0)Output not planned because there are no IPFs for this from local funds or conditional funds.	(0)Output not planned because there are no IPFs for this from local funds or conditional funds.
Non Standard Outputs:	Planned under standard	Output not planned because there are no IPFs for this from local funds or conditional funds.		Output not planned because there are no IPFs for this from local funds or conditional funds.	Output not planned because there are no IPFs for this from local funds or conditional funds.
227001 Travel inland	11,576	0	0 %		0



**Vote:506 Bushenyi District****Quarter4**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,576	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	11,576	0	0 %	0

Reasons for over/under performance: No challenge as the output was not planned for.

**Output : 098306 Community Training in Wetland management**

No. of Water Shed Management Committees formulated	(2) 2 Wetland management committee trained in Nyabubare and Kyeizooba sub-counties	(1) 1 Wetland management committee trained in Kyeizooba sub-county	(1)1 Wetland management committee trained in Kyeizooba sub-county	(1)1 Wetland management committee trained in Kyeizooba sub-county
Non Standard Outputs:	N/A		N/A	
221002 Workshops and Seminars	1,000	500	50 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	500	50 %	250
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	500	50 %	250

Reasons for over/under performance: No challenges met because the budgeted funds were realised.

**Output : 098307 River Bank and Wetland Restoration**

No. of Wetland Action Plans and regulations developed	(1) One Sub-county Wetland Action plan for Nyamirembe in Nyabubaare sub county implemented . 10 Hacteres of degraded wetlands restored in Bumbleire, Kyeizooba and Kyabugimbi	(1) 1 Sub County wetland action plan for Nyamirembe in Nyabubaare Sub County implemented.	(1)One Sub-county Wetland Action plan for Nyamirembe in Nyabubaare sub county implemented . 10 Hacteres of degraded wetlands restored in Bumbleire, Kyeizooba and Kyabugimbi	(1)1 Sub County wetland action plan for Nyamirembe in Nyabubaare Sub County implemented.
Area (Ha) of Wetlands demarcated and restored	(15) 15 Hacteres of degraded wetlands restored in the whole district	(15) 15 Hactares of wetland restored district wide.	(5)5 Hacteres of degraded wetlands restored in the whole district	(4) 4 Hactares of wetland restored district wide. 2 in Kyabugimbi, 1 in Kyeizooba and 1 in Kyabugimbi
Non Standard Outputs:	N/A		N/A	
221002 Workshops and Seminars	2,000	1,952	98 %	700
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,952	98 %	700
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	1,952	98 %	700

Reasons for over/under performance: No major challenges

**Output : 098309 Monitoring and Evaluation of Environmental Compliance**

**Vote:506 Bushenyi District****Quarter4**

No. of monitoring and compliance surveys undertaken	(12) 12 EIA Compliance surveys carried out for Developments underataken in entire district	(12) 12 EIA compliance surveys cvarried out for Development projects undertaken	(3)3 EIA Compliance surveys carried out for Developments underataken in entire district	(3)3 EIA compliance surveys carried out for Development projects undertaken	
Non Standard Outputs:	24 Wetland complience Inspection visits done in the entire district	24 Wetland complience inspections done in the entire district	6 Wetland complience Inspection visits done in the entire district	6 Wetland complience inspections done in the entire district	
227001 Travel inland		1,991	1,170	59 %	216
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,991	1,170	59 %	216
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	1,991	1,170	59 %	216

Reasons for over/under performance: No major challenges met

**Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)**

No. of new land disputes settled within FY	(500) 500 Land application forms for titles received and procesed to settle land disputes	(500) 500 Application forms processed	(100)100 Land application forms for titles received and procesed to settle land disputes	(100)100 Application forms processed	
Non Standard Outputs:	3 government lands surveyed.	None	2 government lands surveyed.	None	
227001 Travel inland		8,500	2,239	26 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	8,500	2,239	26 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	8,500	2,239	26 %	0

Reasons for over/under performance: Limited funding. The budgeted funds were not realised as the collections from the budget desk were low.

**Output : 098311 Infrastruture Planning**

N/A					
Non Standard Outputs:	4 Landuse plans made for Rwentuuha, Kyabugimbi, Kizinda and Kashenyi Town Boards	Development plan for Rwentuha Town Council started on	4 Landuse plans made for Rwentuuha, Kyabugimbi, Kizinda and Kashenyi Town Boards	Development plan for Rwentuha Town Council started on.	
	Developers sensitised on physical planning practices				
227001 Travel inland		5,694	821	14 %	279

**Vote:506 Bushenyi District****Quarter4**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,694	821	14 %	279
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,694	821	14 %	279
Reasons for over/under performance:	All the money planned for was not realised due to low collections from the budget desk.			
<i>Total For Natural Resources : Wage Rect:</i>	<i>136,166</i>	<i>84,446</i>	<i>62 %</i>	<i>22,558</i>
<i>Non-Wage Reccurent:</i>	<i>47,633</i>	<i>7,836</i>	<i>16 %</i>	<i>1,713</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>183,798</i>	<i>92,282</i>	<i>50.2 %</i>	<i>24,271</i>

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

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1081 Community Mobilisation and Empowerment</b>					
<b>Higher LG Services</b>					
<b>Output : 108101 Operation of the Community Based Services Department</b>					
N/A					
Non Standard Outputs:	HIV/AIDS decentralised responses co-ordinated at District and in 10 Lower Local Governments of Nyabubare, Kyamuhunga, Kyamuhunga TC, Bitooma, Kakanju, Ruhumuro, Kyabugimbi, Kyeizooba, Bumbaire, Ibaare including celebrating World AIDS Day.	Monitored Government programmes (UWEP, YLP, CBR, SGP) in sub-counties of Nyabubare, Bitooma, Kakanju, Kyabugimbi and Kyamuhunga Town Council. Monitored Government programmes (UWEP, YLP, CBR, SGP) in sub-counties of Nyabubare, Bitooma, Kyamuhunga, Kakanju, Kyabugimbi and Kyamuhunga Town Council.		1 round HIV/AIDS decentralised responses co-ordinated at District and in 10 Lower Local Governments of Nyabubare, Kyamuhunga, Kyamuhunga TC, Bitooma, Kakanju, Ruhumuro, Kyabugimbi, Kyeizooba, Bumbaire, Ibaare.	No activity was carried out.
227001 Travel inland	4,000	1,000	25 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	1,000	25 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	4,000	1,000	25 %		0
Reasons for over/under performance:	No funds were released to the Sub-Sector due to under collections due to under staffing in LLGs.				
<b>Output : 108102 Probation and Welfare Support</b>					

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## Quarter4

No. of children settled	(20) Abandoned children rescued and resettled, children whose rights are abused handled and settled in 13 LLGs of Nyabubare, Kyamuhunga, Kyamuhunga TC, Bitooma, Kakanju, Ruhumuro, Kyabugimbi, Kyeizooba, Bumbaire, Ibaare, Ibanda Babys' Home, Ssanyu Babys' Home a	(16) 16 Children were rescued and settled in Nyabubare, Kyamuhunga, Bumbaire, Mbarara	(5) Abandoned children rescued and resettled, children whose rights are abused handled and settled in 13 LLGs of Nyabubare, Kyamuhunga, Kyamuhunga TC, Bitooma, Kakanju, Ruhumuro, Kyabugimbi, Kyeizooba, Bumbaire, Ibaare, Ibanda Babys' Home, Ssanyu Babys' Home a	(0) No child was rescued.
Non Standard Outputs:	Home visits conducted targeting 1656 OVChouseholds in 10 LLGs of Nyabubare, Kyamuhunga, Kyamuhunga TC, Bitooma, Kakanju, Ruhumuro, Kyabugimbi, Kyeizooba, Bumbaire, Ibaare.	Home visits conducted targeting 414 OVChouseholds in 10 LLGs of Nyabubare, Kyamuhunga, Kyamuhunga TC, Bitooma, Kakanju, Ruhumuro, Kyabugimbi, Kyeizooba, Bumbaire, Ibaare.	Home visits conducted targeting 414 OVChouseholds in 10 LLGs of Nyabubare, Kyamuhunga, Kyamuhunga TC, Bitooma, Kakanju, Ruhumuro, Kyabugimbi, Kyeizooba, Bumbaire, Ibaare.	No activity was conducted.
	56 OVC co-ordination meetings conducted at District and 13 LLGs of Nyabubare	14 OVC co-ordination meetings conducted at District and 13 LLGs of Nyabubare	14 OVC co-ordination meetings conducted at District and 13 LLGs of Nyabubare	
227001 Travel inland	2,117	838	40 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,117	838	40 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,117	838	40 %	0
Reasons for over/under performance:	No funds were released to facilitate Probation and Children services due to under collections of local revenues because of inadequate staff in LLGs.			

**Output : 108103 Social Rehabilitation Services**

N/A

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## Quarter4

Non Standard Outputs:	20 homes of Disabled Persons/Children provided with home based interventions in early management of disabilities from 11 LLGs of Nyabubare, Kyamuhunga TC, Rwentuuha TC, Bitooma, Kakanju, Ruhumuro, Kyabugimbi, Kyeizooba, Bumbaire, Ibaar	20 homes of Disabled persons/children provided with home based interventions in early management of disabilities in each of 10 LLGs of Bitooma, Bumbaire, Ibaare, Nyabubare, Kyamuhunga TC, Kyamuhunga, Kakanju, Ruhumuro, Kyabugimbi aand Kyeizooba.	4 rounds of Support supervision conducted.	5 homes of Disabled Persons/Children provided with home based interventions in early management of disabilities from 10 LLGs of Nyabubare, Kyamuhunga, Kyamuhunga TC, Bitooma, Kakanju, Ruhumuro, Kyabugimbi, Kyeizooba, Bumbaire, Ibaare.	1 round of S	5 homes of Disabled Persons/Children provided with home based interventions in early management of disabilities from 10 LLGs of Nyabubare, Kyamuhunga, Kyamuhunga TC, Bitooma, Kakanju, Ruhumuro, Kyabugimbi, Kyeizooba, Bumbaire, Ibaare.	1 round of Support supervision conducted.
227001 Travel inland		2,781	2,781	100 %			695
	Wage Rect:	0	0	0 %			0
	Non Wage Rect:	2,781	2,781	100 %			695
	Gou Dev:	0	0	0 %			0
	Donor Dev:	0	0	0 %			0
	Total:	2,781	2,781	100 %			695
Reasons for over/under performance:	No major challenge.						
<b>Output : 108104 Community Development Services (HLG)</b>							
No. of Active Community Development Workers	(16) 16 CDWs (6 at District Headquarters and 11 CDWs	(14) 14 CDWs (4 District and 10 at LLG).		(16)16 CDWs (6 at District Headquarters and 11 CDWs		(14)14 CDWs (4 District and 10 at LLG).	
Non Standard Outputs:	1 DCDO facilitated to cmentor and coach 11 CDOs from Nyabubare, Kyamuhunga, Bitooma, Kyamuhunga TC, Rwetuuha TC, Kakanju, Ruhumuro, Kyabugimbi, Kyeizooba, Bumbaire and Ibaare on implementation of social development core functions in parishes and comm	1 DCDO facilitated to mentor and coach 10 CDOs from Nyabubare, Kyamuhunga, Bitooma, Kyamuhunga TC, Kakanju, Ruhumuro, Kyabugimbi, Kyeizooba, Bumbaire and Ibaare on implementation of social development core functions for 4 Qrs.		1 DCDO facilitated to mentor and coach 10 CDOs from Nyabubare, Kyamuhunga, Bitooma, Kyamuhunga TC, Kakanju, Ruhumuro, Kyabugimbi, Kyeizooba, Bumbaire and Ibaare on implementation of social development core functions in parishes and communities inclu		1 DCDO facilitated to mentor and coach 10 CDOs from Nyabubare, Kyamuhunga, Bitooma, Kyamuhunga TC, Kakanju, Ruhumuro, Kyabugimbi, Kyeizooba, Bumbaire and Ibaare on implementation of social development core functions in parishes and communities.	
211101 General Staff Salaries		138,809	104,106	75 %			25,038
227001 Travel inland		1,622	1,411	87 %			174
	Wage Rect:	138,809	104,106	75 %			25,038
	Non Wage Rect:	1,622	1,411	87 %			174
	Gou Dev:	0	0	0 %			0
	Donor Dev:	0	0	0 %			0
	Total:	140,431	105,517	75 %			25,212
Reasons for over/under performance:	No major challenge.						

## Vote:506 Bushenyi District

## Quarter4

## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 108105 Adult Learning</b>					
No. FAL Learners Trained	(3000) 3000 FAL learners recruited, trained and tested from all the 11 LLGs of Bitooma (330), Bumbaire (400), Ibaare (300), Kakanju (300), Kyabugimbi (300), Kyamuhunga (150), Kyamuhunga TC (150), Kyeizooba, (310) Nyabubare 300), Ruhumuro (360), Rwentuuha TC 100)	(3000) 3000 FAL learners recruited, trained and tested from all the 11 LLGs of Bitooma (330), Bumbaire (400), Ibaare (300), Kakanju (300), Kyabugimbi (300), Kyamuhunga (150), Kyamuhunga TC (150), Kyeizooba, (310) Nyabubare 300), Ruhumuro (360), Rwentuuha TC 100)		(750)750 FAL learners recruited, trained and tested from all the 10 LLGs of Bitooma (83), Bumbaire (100), Ibaare (75), Kakanju (75), Kyabugimbi (75), Kyamuhunga (38), Kyamuhunga TC (38), Kyeizooba, (103) Nyabubare 75), Ruhumuro (90).	(750)750 FAL learners recruited, trained and tested from all the 10 LLGs of Bitooma (83), Bumbaire (100), Ibaare (75), Kakanju (75), Kyabugimbi (75), Kyamuhunga (38), Kyamuhunga TC (38), Kyeizooba, (103) Nyabubare 75), Ruhumuro (90).
Non Standard Outputs:	160 FAL classes monitored and supervised in 11 S/counties (LLGs) of Bitooma(18), Kyamuhunga (4) and Kyamuhunga TC (4), Nyabubare (16), Ibaare(10), Kakanju(12), Bumbaire(34), Kyeizooba(24), Rwentuuha TC (10) Kyabugimbi (10) and Ruhumuro (18)	160 FAL classes monitored and supervised in 10 S/counties of Bitooma (28), Kyamuhunga (8) and Kyamuhunga TC (8), Nyabubare (16), Ibaare(14), Kakanju(15), Bumbaire(24), Kyeizooba(32), Kyabugimbi (15) and Ruhumuro (24).		40 FAL classes monitored and supervised in 10 S/counties of Bitooma(5), Kyamuhunga (1) and Kyamuhunga TC (1), Nyabubare (4), Ibaare(3), Kakanju(4), Bumbaire(9), Kyeizooba(9), Kyabugimbi (3) and Ruhumuro (5)	40 FAL classes monitored and supervised in 10 S/counties of Bitooma(5), Kyamuhunga (1) and Kyamuhunga TC (1), Nyabubare (4), Ibaare(3), Kakanju(4), Bumbaire(9), Kyeizooba(9), Kyabugimbi (3) and Ruhumuro (5)
	Funds			FAL instructional Materials (1) cartons	
227001 Travel inland	2,862	2,862	100 %		715
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,862	2,862	100 %		715
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,862	2,862	100 %		715
Reasons for over/under performance:	No major challenge				
<b>Output : 108107 Gender Mainstreaming</b>					
N/A					

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Non Standard Outputs:	12 Meetings held at District (1) and Sub-county level ((1), Kakanju (1), Kyabugimbi (1), Bumbaire (1), Kyeizooba (1), Kyamuhunga TC, S/C,Ruhumuro, Bitooma, Nyabubare, Rwentuuha TC (1) and Ibaare (1) for staff on Gender mainstreaming fo	No activity was done.	1 round of 11 Meetings held at District (1) and Sub-county level ((1), Kakanju (1), Kyabugimbi (1), Bumbaire (1), Kyeizooba (1), Kyamuhunga TC, Kyamuhunga S/C,Ruhumuro, Bitooma, Nyabubare, and Ibaare (1) for staff on Gender mainstreaming for ens	No activity was done.
227001 Travel inland	2,480	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,480	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,480	0	0 %	0
Reasons for over/under performance:	No funds were released due to low local revenue collections because of inadequate staff in LLGs.			
<b>Output : 108108 Children and Youth Services</b>				
No. of children cases ( Juveniles) handled and settled	(20) 20 juvenile offenders/children in contact with the law represented in Magistrates Court-Bushenyi.	(17) 17 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.	(4)4 juvenile offenders represented in Magistrates Court Bushenyi.
Non Standard Outputs:	Resettlement of 20 juveniles in families and communities of Bumbaire, Ibaare, Kyeizooba, Kyabugimbi, Ruhumuro, Kyamuhunga Town Council, Kakanju, Bitooma, Rwentuuha Town Council Kyamuhunga, Nyabubare sub-counties and Bushenyi-Ishaka Municipality	No activity was done.	Resettlement of 5 juveniles in families and communities of Bumbaire, Ibaare, Kyeizooba, Kyabugimbi, Ruhumuro, Kyamuhunga Town Council, Kakanju, Bitooma, Kyamuhunga, Nyabubare sub-counties and Bushenyi-Ishaka Municipality	No activity was done.
227001 Travel inland	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	0	0 %	0
Reasons for over/under performance:	Lack of funds due low local revenue collections. Funds were not released to the Sector for the planned activities.			



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

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Output : 108109 Support to Youth Councils</b>					
No. of Youth councils supported	(12) 12 Youth councils supported, Bushenyi district (1) and 9 sub counties of Bitooma (1), Kyamuhunga (1), Nyabubare (1), Ibaare (1), Kakanju (1), Bumbaire (1), Kyeizooba (1), Kyabugimbi (1) and Ruhumuro (1) and Kyamuhunga TC (1), Rwentuuha TC.	(12) 12 Youth councils supported, Bushenyi district (1) and 9 sub counties of Bitooma (1), Kyamuhunga (1), Nyabubare (1), Ibaare (1), Kakanju (1), Bumbaire (1), Kyeizooba (1), Kyabugimbi (1) and Ruhumuro (1) and Kyamuhunga TC (1), Rwentuuha TC.		(2)2 Youth councils supported, Bushenyi district (1) and Kyamuhunga TC (1).	(3)3 Youth councils supported, Bushenyi district (1), Ruhumuro (1) and Rwentuuha TC (1).
Non Standard Outputs:	4 District Youth council quarterly review meetings held at Bushenyi district Headquarters  1 International Youth Day organised/attended/celebrated at district level and or Kampala.  12 District Youth Council activities supervised and monitored in B	1 District Youth council quarterly review meeting held at Bushenyi district Headquarters. Youth Chairperson facilitated on a quarterly basis.  Youth groups formed, verified and approved to benefit from YLP.  3 District Youth Council activities supervised and monitored in Bumbaire(1), Kyamuhunga TC(1).  1 Motor cycle and office equipment (computer) maintained at dis		1 District Youth council quarterly review meeting held at Bushenyi district Headquarters  3 District Youth Council activities supervised and monitored in Bumbaire(1), Kyamuhunga TC(1).  1 Motor cycle and office equipment (computer) maintained at dis	1 District Youth council quarterly review meeting held at Bushenyi district Headquarters  3 District Youth Council activities supervised and monitored in Bumbaire(1), Kyamuhunga TC(1).  1 Motor cycle and office equipment (computer) maintained .
227001 Travel inland	23,801	12,505	53 %		5,381
Wage Rect:	0	0	0 %		0
Non Wage Rect:	23,801	12,505	53 %		5,381
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	23,801	12,505	53 %		5,381
Reasons for over/under performance:	No major challenge.				
<b>Output : 108110 Support to Disabled and the Elderly</b>					

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## Quarter4

No. of assisted aids supplied to disabled and elderly community	(22) 22 assistive devices to disabled Provided to identified PWDs from sub-counties of Ruhumuro, Bitooma, Kakanju, Kyabugimbi, Kyeizooba, Bumbaire, Ibaare, Nyabubare, Kyamuhunga and Kyamuhunga Town Council. Procurement of assistive devices/appliances done in	(3) 3 assistive devices provided to PWD in Nyabubare, Kakanju and Kyabugimbi..	(1)1 assistive devices to disabled Provided to identified PWDs from sub-counties of Ruhumuro, Bitooma, Kakanju, Kyabugimbi, Kyeizooba, Bumbaire, Ibaare, Nyabubare, Kyamuhunga and Kyamuhunga Town Council. Procurement of assistive devices/appliances done in B	(1)1 assistive device provided to PWD in Nyabubare.	
Non Standard Outputs:	4 meetings held at district level for reviewing special grant applications for beneficiaries and providing the grant to qualified PWDs groups.  4 Disability Council quarterly meetings conducted at district headquarters.  4 Older Persons Council meeti	2 Disability meetings held. 1 Chairperson DDC facilitated. 1 Quarterly report submitted to Ministry Hqrs. 1 monitoring visit conducted.	1 meeting held at district level for reviewing special grant applications for beneficiaries and providing the grant to qualified PWDs groups.  1 Disability Council quarterly meeting conducted at district headquarters.  1 Quarterly reports on utilisat	2 Disability meetings held. 1 Chairperson DDC facilitated. 1 Quarterly report submitted to Ministry Hqrs. 1 monitoring visit conducted.	
227001 Travel inland		9,190	5,583	61 %	1,496
282101 Donations		12,716	12,714	100 %	3,179
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	21,906	18,297	84 %	4,675
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	21,906	18,297	84 %	4,675
Reasons for over/under performance:	Funds for purchasing assistive devices were transferred to Lower Local Governments (LLGs) and purchases were done in LLGs.				

**Output : 108112 Work based inspections**

N/A					
Non Standard Outputs:	20 Work places in Kyamuhunga/Kyamuhunga TC (4), Nyabubare (4), Kyeizooba (3), Kyabugimbi (3) sub-counties and Bushenyi-Ishaka Municipality (6) inspected for ensuring health and occupational safety at work places.	No activity was carried out.	5 rounds of Work places in Kyamuhunga/Kyamuhunga TC (4), Nyabubare (4), Kyeizooba (3), Kyabugimbi (3) sub-counties and Bushenyi-Ishaka Municipality (6) inspected for ensuring health and occupational safety at work places.	No activity was carried out.	
227001 Travel inland		1,905	0	0 %	0

**Vote:506 Bushenyi District****Quarter4**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,905	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,905	0	0 %	0

Reasons for over/under performance: Lack of funds due to low local revenue collections and therefore funds were not released to the sector.

**Output : 108113 Labour dispute settlement**

N/A				
Non Standard Outputs:	200 Labour disputes handled and settled in Bushenyi-Ishaka Municipality (40), Kyamuhunga/Kyamuhunga TC (40), Nyabubare(20), Kyabugimbi(20), Bitooma(20), Kyeizooba(20), Bumbaie(10), Ibaare(10), Kakanju (10) and Ruhumuro (10) .	No activity was carried out.	50 Labour disputes handled and settled in Bushenyi-Ishaka Municipality (10), Kyamuhunga/Kyamuhunga TC (10), Nyabubare(5), Kyabugimbi(5), Bitooma(5), Kyeizooba(5), Bumbaie(3), Ibaare (3), Kakanju(3) and Ruhumuro(3) .	No activity was carried out.
227001 Travel inland	1,905	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,905	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,905	0	0 %	0

Reasons for over/under performance: Lack of funds due to low local revenue collections and therefore funds were not released to the sector.

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

No. of women councils supported	(12) 12 Women Councils supported in the District ie District Headqaurtres (1) and 10 Sub counties of Bumbaie (1), Kakanju (1), Nyabubare (1), Kyabugimbi (1), Ibaare (1), Kyamuhunga (1), Ruhumuro (1), Kyeizooba (1), Bitooma (1) and Kyamuhunga TC, Rwentuuha TC.	(12) 12 Women Councils supported in the District ie District Headqaurtres (1) and 10 Sub counties of Bumbaie (1), Kakanju (1), Nyabubare (1), Kyabugimbi (1), Ibaare (1), Kyamuhunga (1), Ruhumuro (1), Kyeizooba (1), Bitooma (1) and Kyamuhunga TC, Rwentuuha TC.	(2)2 Women Councils supported in the District ie District Headqaurtres (1) and 1 Kyamuhunga TC	(3)2 Women Councils supported in the District ie District Headqaurtres Ruhumuro(1) Rwentuuha TC.
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**Vote:506 Bushenyi District****Quarter4**

Non Standard Outputs:	1 International Womens Day organised/attended/celebrated in Bushenyi or Kampala or designated national places.  1 District women chair person facilitated for day to day council operations.  4 Quarterly meetings for district women council executive	1 District women chair person facilitated for day to day council operations on a quarterly basis. Women groups mobilised, formed, verified and approved for UWEP funds support.	1 District women chair person facilitated for day to day council operations on a quarterly basis.  1 Quarterly meeting for district women council executive committee conducted at Bushenyi district Hqrs.  1 DTPC and DEC verification meeting conducted	1 District women chair person facilitated for day to day council operations on a quarterly basis. Women groups mobilised, formed, verified and approved for UWEP funds support.  1 Quarterly meeting for district women council executive committee conducted at Bushenyi district Hqrs.  1 DTPC and DEC verification meeting conducted
227001 Travel inland	14,518	12,063	83 %	9,453
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,518	12,063	83 %	9,453
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	14,518	12,063	83 %	9,453
Reasons for over/under performance:	No major challenge.			
<b>Lower Local Services</b>				
<b>Output : 108151 Community Development Services for LLGs (LLS)</b>				
N/A				
Non Standard Outputs:	Community based rehabilitation interventions at community/household level, adult literacy classes/activities and implementation of social development core functions coordinated by CDOs in sub-counties of Bitooma, Bumbaire, Ibaare, Kakanju, Kyabugimb	Community based rehabilitation interventions at community/household level, adult literacy classes/activities and implementation of social development core functions coordinated by CDOs in sub-counties of Bitooma, Bumbaire, Ibaare, Kakanju, Kyabugimb	Community based rehabilitation interventions at community/household level, adult literacy classes/activities and implementation of social development core functions coordinated by CDOs in sub-counties of Bitooma, Bumbaire, Ibaare, Kakanju, Kyabugimb	Community based rehabilitation interventions at community/household level, adult literacy classes/activities and implementation of social development core functions coordinated by CDOs in sub-counties of Bitooma, Bumbaire, Ibaare, Kakanju, Kyabugimb
263101 LG Conditional grants (Current)	13,862	10,337	75 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,862	10,337	75 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	13,862	10,337	75 %	0
Reasons for over/under performance:	No major challenge.			

**Vote:506 Bushenyi District****Quarter4**

<i>Total For Community Based Services : Wage Rect:</i>	138,809	104,106	75 %	25,038
<i>Non-Wage Reccurent:</i>	94,760	62,092	66 %	21,093
<i>GoU Dev:</i>	0	0	0 %	0
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	233,569	166,198	71.2 %	46,131

**Vote:506 Bushenyi District****Quarter4****Workplan : 10 Planning**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 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:	2 staff paid salaries for 12 months	2 Staff salaries paid for 12 months		3 staff paid salaries for 3months	3 staff paid salaries for 3months
	12 months office Expenses paid	6 Months Office expenses paid Laptop For the Planning department Purchased		3 months office Expenses paid	3 months office Expenses paid
	1 Laptop Computer Purchased for the Department				
211101 General Staff Salaries	28,409	20,321	72 %		4,468
221008 Computer supplies and Information Technology (IT)	3,500	3,000	86 %		1,200
221009 Welfare and Entertainment	400	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,000	618	62 %		618
221012 Small Office Equipment	300	0	0 %		0
227001 Travel inland	5,174	2,198	42 %		0
	Wage Rect:	28,409	20,321	72 %	4,468
	Non Wage Rect:	8,574	4,016	47 %	1,818
	Gou Dev:	1,800	1,800	100 %	0
	Donor Dev:	0	0	0 %	0
	Total:	38,783	26,137	67 %	6,286
Reasons for over/under performance:					
<b>Output : 138302 District Planning</b>					
No of qualified staff in the Unit	(2) District Planner and population officer	()		(2)District Planner and population officer	()
No of Minutes of TPC meetings	(12) 12 sets of minutes made	()		(3)3 sets of minutes made	()3 sets of minutes made
Non Standard Outputs:					
221001 Advertising and Public Relations	600	0	0 %		0
221008 Computer supplies and Information Technology (IT)	350	0	0 %		0
221009 Welfare and Entertainment	4,270	0	0 %		0

**Vote:506 Bushenyi District****Quarter4**

221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,220	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,220	0	0 %	0

Reasons for over/under performance:

**Output : 138303 Statistical data collection**

N/A				
Non Standard Outputs:	1 Stastical abstract prepared		Activity Planned for quarter1	
221009 Welfare and Entertainment	360	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
227001 Travel inland	140	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,500	0	0 %	0

Reasons for over/under performance:

**Output : 138304 Demographic data collection**

N/A				
Non Standard Outputs:	Activities of the District poulation office coordinated with UBOS and line ministries	Activities of the District poulation office coordinated with UBOS and line ministries	Activities of the District poulation office coordinated with UBOS and line ministries	Activities of the District poulation office coordinated with UBOS and line ministries
221008 Computer supplies and Information Technology (IT)	180	0	0 %	0
227001 Travel inland	1,320	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,500	0	0 %	0

Reasons for over/under performance: N/A

**Output : 138306 Development Planning**

N/A				
Non Standard Outputs:	5 year Development Plan revised and Submitted to National Planning Authority		Activity Planned for first & 2nd Quarter	
221009 Welfare and Entertainment	1,740	0	0 %	0

**Vote:506 Bushenyi District****Quarter4**

221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
227001 Travel inland	2,640	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,380	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,380	0	0 %	0

Reasons for over/under performance:

**Output : 138307 Management Information Systems**

N/A				
Non Standard Outputs:	12 District internet subscriptions payments made to UTL	Months Arrears of Internet Subscription for the Last Financial Year paid	3 District internet subscriptions payments made to UTL	3 District internet subscriptions payments made to UTL
	Arrears of internet subscriptions for 2016/2017 paid	Purchased and Installed	3 months operations of the ICT department paid	
	12 months operations of the ICT department paid	Purchased the Antivirus Kaspersky 2018, Engraved the computers		
	1 WIFI router for PBS purchased and installed at Dist Headquarters	Internet Subscription for 12 months paid and Network Maintained		
221006 Commissions and related charges	2,100	2,100	100 %	0
221008 Computer supplies and Information Technology (IT)	2,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	450	0	0 %	0
222003 Information and communications technology (ICT)	8,210	8,199	100 %	2,505
227001 Travel inland	1,678	272	16 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,488	9,621	71 %	2,505
Gou Dev:	950	950	100 %	0
Donor Dev:	0	0	0 %	0
Total:	14,438	10,571	73 %	2,505

Reasons for over/under performance: N/A

**Output : 138309 Monitoring and Evaluation of Sector plans**

N/A				
Non Standard Outputs:	Internal Assessment ,Monitoring and mentoring of LLGs on development planning activities coordinated and evaluated		Activity Planned for quarter 1	



**Vote:506 Bushenyi District****Quarter4**

221011 Printing, Stationery, Photocopying and Binding	120	0	0 %	0
227001 Travel inland	3,480	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,600	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,600	0	0 %	0
Reasons for over/under performance:				
<i>Total For Planning : Wage Rect:</i>	28,409	20,321	72 %	4,468
<i>Non-Wage Reccurent:</i>	40,262	13,637	34 %	4,323
<i>GoU Dev:</i>	2,750	2,750	100 %	0
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	71,421	36,709	51.4 %	8,791

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

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1482 Internal Audit Services</b>					
<b>Higher LG Services</b>					
<b>Output : 148202 Internal Audit</b>					
No. of Internal Department Audits	(89) We shall carry out audit inspections of the following: 11 head quarter district accounts,sub counties (Kyeizooba,Kyabugimbi,Ruhumuro,Kakanju,Bitooma,Kyamuhunga,Nyabubaare,Ibaare & Bumbaire),primary schools(Kitabi Girls,Kabushaho P/sKibona P/s,St Andrews,Rw	(101) Audited the following: 44 rounds of district accounts,8 primary schools,30 rounds in sub counties,8 secondary schools,4 tertiary institutions,7 health units.		()We shall carry out audit inspections of the following: 11 head quarter district accounts,sub counties (Kyabugimbi,Ruhumuro,Kakanju,Bitooma,Kyamuhunga,Nyabubaare,Ibaare & Bumbaire),primary schools(Kakanju Central,& Kyeizooba P/s),Health units (,Nyabubaare	(28)we have carried out audit of 11 headquarter district accounts,subcounties (kyabugimbi,Ruhumuro,Kakanju,Bitooma,Kyamuhunga,Nyabubaare,Ibaare & Bumbaire),Primary schools(Kakanju & kyeizooba),Secondary schools(Bishop ogez & Comboni s.s Burungira),health units(Nyabubaare Hcii),Tertiary Institutions(Kyamuhunga TC & Bushenyi PTC)
Non Standard Outputs:	special investigations & assignments  salaries for 3 staff paid	witnessed hand overs in 4 sub counties.		special investigations & assignments	special assignments involving handovers and takeovers were carried out in 4 sub counties.
211101 General Staff Salaries	30,188	30,627	101 %		7,547
221002 Workshops and Seminars	1,255	2,383	190 %		478
221008 Computer supplies and Information Technology (IT)	2,400	2,400	100 %		400
221011 Printing, Stationery, Photocopying and Binding	1,600	1,600	100 %		1,600
221017 Subscriptions	300	302	101 %		52
227001 Travel inland	9,614	6,899	72 %		164
228002 Maintenance - Vehicles	844	0	0 %		0
Wage Rect:	30,188	30,627	101 %		7,547
Non Wage Rect:	14,213	11,783	83 %		2,693
Gou Dev:	1,800	1,800	100 %		0
Donor Dev:	0	0	0 %		0
Total:	46,201	44,210	96 %		10,240

**Vote:506 Bushenyi District**

**Quarter4**

**Workplan : 11 Internal Audit**

<b>Outputs and Performance Indicators (Ushs Thousands)</b>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Peformance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
Reasons for over/under performance:	We did not audit Bushenyi PTC in the third quarter because they did not allow us access their record until the 4th quarter.				
<i>Total For Internal Audit : Wage Rect:</i>	<i>30,188</i>	<i>30,627</i>	<i>101 %</i>		<i>7,547</i>
<i>Non-Wage Reccurent:</i>	<i>14,213</i>	<i>11,783</i>	<i>83 %</i>		<i>2,693</i>
<i>GoU Dev:</i>	<i>1,800</i>	<i>1,800</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>46,201</i>	<i>44,210</i>	<i>95.7 %</i>		<i>10,240</i>

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : Kyeizooba</b>				<b>1,914,079</b>	<b>1,473,062</b>
<b>Sector : Agriculture</b>				<b>860</b>	<b>860</b>
<i>Programme : Agricultural Extension Services</i>				<b>860</b>	<b>860</b>
Lower Local Services					
<i>Output : LLG Extension Services (LLS)</i>				<b>860</b>	<b>860</b>
Item : 263369 Support Services Conditional Grant (Non-Wage)					
Sub County	Nyamiyaga Kyeizooba	Sector Conditional Grant (Non-Wage)		860	860
<b>Sector : Works and Transport</b>				<b>17,930</b>	<b>25,267</b>
<i>Programme : District, Urban and Community Access Roads</i>				<b>17,930</b>	<b>25,267</b>
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				<b>0</b>	<b>7,446</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Katerero-Buyanja-Kamira Bridge	Buyanja Katerero-Buyanja- Kamira Bridge	Other Transfers from Central Government		0	7,446
<i>Output : District Roads Maintenance (URF)</i>				<b>17,930</b>	<b>17,821</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Grading of Kihunda-Nyariyanga- Rwamuganga Road-7.8km	Karaaro	Other Transfers from Central Government		8,580	8,472
Grading of Ntungamo- Kyamugambira-Rwemitozo- Nyariyanga Road-8.5km	Bwera Ntungamo	Other Transfers from Central Government		9,350	9,349
<b>Sector : Education</b>				<b>1,882,689</b>	<b>1,398,225</b>
<i>Programme : Pre-Primary and Primary Education</i>				<b>1,208,278</b>	<b>948,117</b>
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				<b>1,183,278</b>	<b>924,687</b>
Item : 263366 Sector Conditional Grant (Wage)					
Bunura II p/s	Karaaro Bunura II p/s	Sector Conditional Grant (Wage)		0	56,064
Buyanja p/s	Buyanja Buyanja p/s	Sector Conditional Grant (Wage)		534,588	158,925
Bwera p/s	Bwera Bwera p/s	Sector Conditional Grant (Wage)		68,568	54,174
Kabuba p/s	Kitagata Kabuba p/s	Sector Conditional Grant (Wage)		64,898	54,990

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Kakamba p s	Kitagata Kakamba p s	Sector Conditional Grant (Wage)	53,689	47,093
Karaaro p/s	Karaaro Karaaro p/s	Sector Conditional Grant (Wage)	52,487	46,718
Kyamacuumu p/s	Karaaro Kyamacuumu p/s	Sector Conditional Grant (Wage)	52,487	54,230
Kyamuzoora p/s	Rutooma Kyamuzoora p/s	Sector Conditional Grant (Wage)	52,486	45,499
Mungonya p/s	Karaaro Mungonya p/s	Sector Conditional Grant (Wage)	59,755	56,607
Mwengura p/s	Kitagata Mwengura p/s	Sector Conditional Grant (Wage)	52,689	69,048
Ntungamo p/s	Nyamiyaga Ntungamo p/s	Sector Conditional Grant (Wage)	0	54,230
Nyamitooma p/s	Buyanja Nyamitooma p/s	Sector Conditional Grant (Wage)	0	47,904
Runyinya p/s	Nyamiyaga Runyinya p/s	Sector Conditional Grant (Wage)	53,698	53,616
Rwenyena p/s	Kitagata Rwenyena p/s	Sector Conditional Grant (Wage)	53,689	48,424
<b>Item : 263367 Sector Conditional Grant (Non-Wage)</b>				
Bunura p/s	Karaaro Bunura p/s	Sector Conditional Grant (Non-Wage)	3,968	2,256
Buyanja p/s	Buyanja Buyanja p/s	Sector Conditional Grant (Non-Wage)	3,918	3,291
Bwera p/s	Bwera Bwera p/s	Sector Conditional Grant (Non-Wage)	5,453	4,989
Kabuba p/s	Karaaro Kabuba p/s	Sector Conditional Grant (Non-Wage)	3,878	3,269
Kakamba p s	Kitagata Kakamba p s	Sector Conditional Grant (Non-Wage)	3,435	3,134
Kantojo p/s	Ntungamo Kantojo p/s	Sector Conditional Grant (Non-Wage)	3,972	2,570
Karaaro p/s	Karaaro Karaaro p/s	Sector Conditional Grant (Non-Wage)	2,922	2,884
Kyamacuumu p/s	Buyanja Kyamacuumu p/s	Sector Conditional Grant (Non-Wage)	2,822	2,641
Kyamuzoora p/s	Buyanja Kyamuzoora p/s	Sector Conditional Grant (Non-Wage)	2,827	2,249
kyeizooba p/s	Nyamiyaga kyeizooba p/s	Sector Conditional Grant (Non-Wage)	3,747	3,747
Mbatamo p/s	Karaaro Mbatamo p/s	Sector Conditional Grant (Non-Wage)	2,802	2,877
Mungonya p/s	Kitagata Mungonya p/s	Sector Conditional Grant (Non-Wage)	3,965	2,991
Mwengura p/s	Kitagata Mwengura p/s	Sector Conditional Grant (Non-Wage)	3,811	4,461
Ncucumo p/s	Kitagata Ncucumo p/s	Sector Conditional Grant (Non-Wage)	3,553	3,655

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Ntungamo p/s	Karaaro Ntungamo p/s	Sector Conditional Grant (Non-Wage)	3,817	3,312
Nyabutobo	Buyanja Nyabutobo PS	Sector Conditional Grant (Non-Wage)	3,834	3,070
Nyamirima	Kitagata Nyamirima ps	Sector Conditional Grant (Non-Wage)	2,777	3,162
Nyamitooma	Buyanja Nyamitooma PS	Sector Conditional Grant (Non-Wage)	2,536	2,520
Rubingo p/s	Buyanja Rubingo p/s	Sector Conditional Grant (Non-Wage)	2,811	2,499
Runyinya p/s	Kitagata Runyinya p/s	Sector Conditional Grant (Non-Wage)	3,981	2,763
Rwagasha p/s	Buyanja Rwagasha p/s	Sector Conditional Grant (Non-Wage)	1,597	1,692
Rwentuha p/s	Buyanja Rwentuha p/s	Sector Conditional Grant (Non-Wage)	4,851	5,817
Rwenyena p/s	Buyanja Rwenyena p/s	Sector Conditional Grant (Non-Wage)	2,973	2,577
ST.Andrews p/s	Buyanja ST.Andrews p/s	Sector Conditional Grant (Non-Wage)	3,997	4,739
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>25,000</b>	<b>23,430</b>
Item : 312102 Residential Buildings				
5 stance VIP latrine at Runyinya P S	Nyamiyaga Runyinya P/S	Sector Development Grant	25,000	23,430
<b>Programme : Secondary Education</b>			<b>674,411</b>	<b>450,108</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>674,411</b>	<b>450,108</b>
Item : 263366 Sector Conditional Grant (Wage)				
Kyeizooba SS	Nyamiyaga Kyeizooba SS	Sector Conditional Grant (Wage)	354,676	299,188
mwengura s s	Kitagata mwengura s s	Sector Conditional Grant (Wage)	280,457	107,392
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mwegura S S	Kitagata Mwegura S S	Sector Conditional Grant (Non-Wage)	39,278	43,528
<b>Sector : Health</b>			<b>12,600</b>	<b>46,863</b>
<b>Programme : Primary Healthcare</b>			<b>12,600</b>	<b>46,863</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>12,600</b>	<b>46,863</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buyanja HC II	Buyanja Buyanja HC II	Sector Conditional Grant (Non-Wage)	1,800	6,285

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Bwera	Bwera	Sector Conditional Grant (Non-Wage)	1,800	6,285
Kyeizooba H/CIII	Nyamiyaga Kyeizooba H/CIII	Sector Conditional Grant (Non-Wage)	5,400	21,722
Nyamiyaga HC II	Nyamiyaga Nyamiyaga HC II	Sector Conditional Grant (Non-Wage)	1,800	6,285
Rutooma	Rutooma Rutooma	Sector Conditional Grant (Non-Wage)	1,800	6,285
<b>Sector : Social Development</b>			<b>0</b>	<b>1,847</b>
<i>Programme : Community Mobilisation and Empowerment</i>			<b>0</b>	<b>1,847</b>
Lower Local Services				
<i>Output : Community Development Services for LLGs (LLS)</i>			<b>0</b>	<b>1,847</b>
Item : 263101 LG Conditional grants (Current)				
Social Development Grant	Nyamiyaga Kyeizooba	District Unconditional Grant (Non-Wage)	0	1,847
<b>LCIII : Bitooma</b>			<b>350,311</b>	<b>611,961</b>
<b>Sector : Agriculture</b>			<b>860</b>	<b>860</b>
<i>Programme : Agricultural Extension Services</i>			<b>860</b>	<b>860</b>
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			<b>860</b>	<b>860</b>
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Sub County	Bitooma Bitooma	Sector Conditional Grant (Non-Wage)	860	860
<b>Sector : Works and Transport</b>			<b>3,800</b>	<b>144,684</b>
<i>Programme : District, Urban and Community Access Roads</i>			<b>3,800</b>	<b>144,684</b>
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			<b>3,800</b>	<b>3,800</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nyanga-Rwenjojo Road(2nd part)- 2.6km	Nyanga Nyanga-Rwenjojo	Other Transfers from Central Government	3,800	3,800
<i>Output : District Roads Maintenance (URF)</i>			<b>0</b>	<b>140,884</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine Manual Maintenance of 261km of District Feeder Roads during the months of November and December 2017	Bitooma 261km of District Feeder Roads in 9 SubCounties	Other Transfers from Central Government	0	87,280
Mechanical Imprest	Bitooma Mechanical Imprest	Other Transfers from Central Government	0	53,604
<b>Sector : Education</b>			<b>339,716</b>	<b>425,051</b>

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<b>Programme : Pre-Primary and Primary Education</b>			<b>304,102</b>	<b>391,346</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>304,102</b>	<b>391,346</b>
Item : 263366 Sector Conditional Grant (Wage)				
Bitooma cope sch	Bitooma Bitooma Parish	Sector Conditional Grant (Wage)	13,932	13,932
Bubaare p/s	Bitooma Bubaare p/s	Sector Conditional Grant (Wage)	52,689	55,932
Kayengo p/s	Bitooma Kayengo p/s	Sector Conditional Grant (Wage)	53,689	46,476
Kyamamari p/s	Nyanga Kyamamari p/s	Sector Conditional Grant (Wage)	54,898	37,902
Nyamishundo p/s	Nyanga Nyamishundo p/s	Sector Conditional Grant (Wage)	0	71,566
Nyampiki p/s	Ngorora Nyampiki p/s	Sector Conditional Grant (Wage)	54,896	58,552
Nyanga p/s	Nyanga Nyanga p/s	Sector Conditional Grant (Wage)	0	38,923
Rushoobe p/s	Kashambya Rushoobe p/s	Sector Conditional Grant (Wage)	52,150	44,015
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bitooma cope sch	Bitooma Bitooma Cope	Sector Conditional Grant (Non-Wage)	2,174	1,978
Bubaare p/s	Kimuri Bubaare PS	Sector Conditional Grant (Non-Wage)	3,986	2,706
Kayengo p/s	Bitooma Kayengo PS	Sector Conditional Grant (Non-Wage)	3,912	4,489
Kyamamari p/s	Bitooma Kyamamari PS	Sector Conditional Grant (Non-Wage)	2,999	3,105
Nyamishundo	Bitooma Nyamishundo PS	Sector Conditional Grant (Non-Wage)	2,969	5,189
Nyanga p/s	Bitooma Nyanga PS	Sector Conditional Grant (Non-Wage)	2,901	3,148
Rushoobe p/s	Bitooma Rushobe PS	Sector Conditional Grant (Non-Wage)	2,906	3,433
<b>Programme : Secondary Education</b>			<b>35,614</b>	<b>33,705</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>35,614</b>	<b>33,705</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
St Fracis S S	Bitooma St Fracis S S	Sector Conditional Grant (Non-Wage)	35,614	33,705
<b>Sector : Health</b>			<b>5,936</b>	<b>39,995</b>
<b>Programme : Primary Healthcare</b>			<b>5,936</b>	<b>39,995</b>
Lower Local Services				



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<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>5,936</b>	<b>3,895</b>
Item : 291002 Transfers to NGOs				
BITOOMA H/CIII	Bitooma BITOOMA H/CIII	Sector Conditional Grant (Non-Wage)	5,936	3,895
Capital Purchases				
<b>Output : Health Centre Construction and Rehabilitation</b>			<b>0</b>	<b>36,100</b>
Item : 312101 Non-Residential Buildings				
COMPLETION OF OPD IN KASHAMBYA HEALTH CENTRE III BITOOMA S/C	Kashambya KASHAMBYA HEALTH CENTRE III	District Discretionary Development Equalization Grant	0	36,100
<b>Sector : Social Development</b>			<b>0</b>	<b>1,371</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>0</b>	<b>1,371</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>0</b>	<b>1,371</b>
Item : 263101 LG Conditional grants (Current)				
Social Dev Grant LLG	Bitooma Bitooma	District Unconditional Grant (Non-Wage)	0	1,371
<b>LCIII : Kyamuhunga</b>			<b>1,406,005</b>	<b>1,481,304</b>
<b>Sector : Agriculture</b>			<b>860</b>	<b>860</b>
<b>Programme : Agricultural Extension Services</b>			<b>860</b>	<b>860</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>860</b>	<b>860</b>
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Sub County	Kibingo Kyamuhunga	Sector Conditional Grant (Non-Wage)	860	860
<b>Sector : Works and Transport</b>			<b>10,117</b>	<b>22,555</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>10,117</b>	<b>22,555</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>10,117</b>	<b>10,117</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Wafunda-Kibazi-Nyakazinga Road- 7km	Kibazi Wafunda-Kibazi- Nyakazinga	Other Transfers from Central Government	10,117	10,117
<b>Output : District Roads Maintenance (URF)</b>			<b>0</b>	<b>12,438</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Emergency works on Butare-Kayembe Road-Spot murraming 0.5km and drainage works	Mashonga Kibazi- Kitatera;Bitooma Bridge;Kyobuyorwa -Kashasha	Other Transfers from Central Government	0	8,000
Emergency works on Nshumi Crossing-Embankment Reconstruction	Nshumi Nshumi	Other Transfers from Central Government	0	4,438
<b>Sector : Education</b>			<b>1,304,838</b>	<b>1,326,281</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>841,388</b>	<b>950,937</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>841,388</b>	<b>950,937</b>
Item : 263366 Sector Conditional Grant (Wage)				
Butinde p/s	Swazi Butinde p/s	Sector Conditional Grant (Wage)	54,689	53,728
Kakira p/s	Kibazi Kakira p/s	Sector Conditional Grant (Wage)	52,897	54,006
Kakoni p/s	Kakoni Kakoni p/s	Sector Conditional Grant (Wage)	54,896	62,525
Kanyamurera p/s	Nshumi Kanyamurera p/s	Sector Conditional Grant (Wage)	54,986	54,230
Kibazi p/s	Kibazi Kibazi p/s	Sector Conditional Grant (Wage)	0	53,268
Kyamabaare p/s	Kakoni Kyamabaare p/s	Sector Conditional Grant (Wage)	52,986	78,677
Kyamuhunga Central p/s	Kyamuhunga Kyamuhunga Central p/s	Sector Conditional Grant (Wage)	77,845	106,360
Kyeikamba p/s	Nshumi Kyeikamba p/s	Sector Conditional Grant (Wage)	52,488	54,385
Nshumi p/s	Nshumi Nshumi p/s	Sector Conditional Grant (Wage)	0	54,024
Nyakazinga	Kibazi Nyakazinga	Sector Conditional Grant (Wage)	59,896	45,483
Nyampungye p/s	Nshumi Nyampungye p/s	Sector Conditional Grant (Wage)	62,698	21,549
Rwanshetsya p/s	Swazi Rwanshetsya p/s	Sector Conditional Grant (Wage)	53,689	54,437
Ryamarembo p/s	Kabingo Ryamarembo p/s	Sector Conditional Grant (Wage)	52,148	46,842
Ryamuhunga p/s	Nshumi Ryamuhunga p/s	Sector Conditional Grant (Wage)	53,689	39,331
ST.Andrews p/s	Nshumi ST.Andrews p/s	Sector Conditional Grant (Wage)	54,790	67,860
Swazi p/s	Swazi Swazi p/s	Sector Conditional Grant (Wage)	52,897	52,975
Item : 263367 Sector Conditional Grant (Non-Wage)				
Butinde p/s	Kibazi Butinde p/s	Sector Conditional Grant (Non-Wage)	4,738	4,604

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Kabingo p/s	Kabingo Kabingo p/s	Sector Conditional Grant (Non-Wage)	4,847	4,482
Kakira p/s	Kyamuhunga Kakira p/s	Sector Conditional Grant (Non-Wage)	3,647	3,690
Kakoni p/s	Kakoni Kakoni p/s	Sector Conditional Grant (Non-Wage)	3,912	4,404
Kanyamurera p/s	Nshumi Kanyamurera p/s	Sector Conditional Grant (Non-Wage)	3,972	2,620
Kibaazi p/s	Kyamuhunga Kibaazi p/s	Sector Conditional Grant (Non-Wage)	3,923	3,269
Kyamabaare p/s	Kyamuhunga Kyamabaare p/s	Sector Conditional Grant (Non-Wage)	3,761	5,110
Nshumi p/s	Kakoni Nshumi p/s	Sector Conditional Grant (Non-Wage)	2,874	3,020
Nyakazinga P/S	Kibazi Nyakazinga P/S	Sector Conditional Grant (Non-Wage)	3,255	3,255
Nyamyerande p/s	Kabingo Nyamyerande p/s	Sector Conditional Grant (Non-Wage)	2,819	3,091
Rwanshetsyia p/s	Kabingo Rwanshetsyia p/s	Sector Conditional Grant (Non-Wage)	2,935	3,383
Ryamarembo p/s	Kabingo Ryamarembo p/s	Sector Conditional Grant (Non-Wage)	2,968	2,770
Ryamuhunga p/s	Kakoni Ryamuhunga p/s	Sector Conditional Grant (Non-Wage)	2,867	3,284
Tea estate p/s	Swazi Tea estate p/s	Sector Conditional Grant (Non-Wage)	4,275	4,275
<b>Programme : Secondary Education</b>			<b>463,449</b>	<b>375,344</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>463,449</b>	<b>375,344</b>
Item : 263366 Sector Conditional Grant (Wage)				
Kyamuhunga SS	Kyamuhunga Kyamuhunga SS	Sector Conditional Grant (Wage)	345,678	254,746
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kyamuhunga S S	Kyamuhunga Kyamuhunga S S	Sector Conditional Grant (Non-Wage)	117,771	120,598
<b>Sector : Health</b>			<b>90,190</b>	<b>130,713</b>
<b>Programme : Primary Healthcare</b>			<b>11,965</b>	<b>34,293</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>2,965</b>	<b>0</b>
Item : 291002 Transfers to NGOs				
Ankole TF HCII	Kibazi	Sector Conditional Grant (Non-Wage)	2,965	0
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>9,000</b>	<b>34,293</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				

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KIBAZI H/CII	Kibazi KIBAZI H/CII	Sector Conditional Grant (Non-Wage)	1,800	6,285
Kyamuhunga H/CIII	Kyamuhunga Kyamuhunga H/CIII	Sector Conditional Grant (Non-Wage)	5,400	21,722
Swazi H/CII	Swazi Swazi H/CII	Sector Conditional Grant (Non-Wage)	1,800	6,285
<b>Programme : District Hospital Services</b>			<b>78,225</b>	<b>96,420</b>
Lower Local Services				
<b>Output : NGO Hospital Services (LLS.)</b>			<b>78,225</b>	<b>96,420</b>
Item : 291002 Transfers to NGOs				
comboni hospital	Kyamuhunga comboni hospital	Sector Conditional Grant (Non-Wage)	78,225	96,420
<b>Sector : Social Development</b>			<b>0</b>	<b>895</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>0</b>	<b>895</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>0</b>	<b>895</b>
Item : 263101 LG Conditional grants (Current)				
Social Development Grant	Kyamuhunga Kyamuhunga	District Unconditional Grant (Non-Wage)	0	895
<b>LCIII : Kakanju</b>			<b>707,569</b>	<b>1,078,240</b>
<b>Sector : Agriculture</b>			<b>860</b>	<b>860</b>
<b>Programme : Agricultural Extension Services</b>			<b>860</b>	<b>860</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>860</b>	<b>860</b>
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Sub County	Kakanju Kakanju	Sector Conditional Grant (Non-Wage)	860	860
<b>Sector : Works and Transport</b>			<b>15,353</b>	<b>47,118</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>15,353</b>	<b>47,118</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>6,443</b>	<b>6,443</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ndaragi-Kyentobo Road-4.5km	Kakanju Ndaragi-Kyentobo	Other Transfers from Central Government	6,443	6,443
<b>Output : District Roads Maintenance (URF)</b>			<b>8,910</b>	<b>40,675</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				

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12 Lines of Culverts supplied and Installed on District Feeder Roads	Kitojo Kaijengye	Other Transfers from Central Government	0	28,843
Grading of Kakanju-Kashanda Road-3.5km	Katunga Kakanju-Kashanda Road	Other Transfers from Central Government	3,850	3,828
Emergency works at Omukashanda and Kiyagara -Spot murraming 0.3km	Katunga Kashanda T/C	Other Transfers from Central Government	0	2,890
Grading of Ryamabengwa-Kakanju-Nyaruhorera Road-4.6km	Kakanju Ryamabengwa-Kakanju-Nyaruhorera	Other Transfers from Central Government	5,060	5,113
<b>Sector : Education</b>			<b>664,262</b>	<b>977,761</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>608,535</b>	<b>778,156</b>
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			<b>583,535</b>	<b>691,876</b>
Item : 263366 Sector Conditional Grant (Wage)				
Kabaare cope	Kabaare Kabaare cope	Sector Conditional Grant (Wage)	13,932	11,189
Kabaare p/s	Kabaare Kabaare p/s	Sector Conditional Grant (Wage)	65,478	65,109
kakanju	Kakanju kakanju	Sector Conditional Grant (Wage)	64,248	46,668
Katunga p/s	Katunga Katunga p/s	Sector Conditional Grant (Wage)	65,897	69,992
Kemitaaha p/s	Rushinya Kemitaaha p/s	Sector Conditional Grant (Wage)	52,488	45,734
Kigondo p/s	Kitojo Kigondo p/s	Sector Conditional Grant (Wage)	54,880	72,822
Kiyagara p/s	Rushinya Kiyagara p/s	Sector Conditional Grant (Wage)	52,689	47,147
Kyentoobo p/s	Kitojo Kyentoobo p/s	Sector Conditional Grant (Wage)	52,148	54,248
Munanura p/s	Kabaare Munanura p/s	Sector Conditional Grant (Wage)	64,248	56,008
Nombe p/s	Katunga Nombe p/s	Sector Conditional Grant (Wage)	0	68,542
Nyakabingo	Kitojo Nyakabingo	Sector Conditional Grant (Wage)	54,898	52,617
Nyarurambi p/s	Rushinya Nyarurambi p/s	Sector Conditional Grant (Wage)	0	56,961
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kabaare cope	Kabaare Kabaare cope	Sector Conditional Grant (Non-Wage)	1,713	1,564
Kabaare p/s	Kabaare Kabaare PS	Sector Conditional Grant (Non-Wage)	5,665	5,203
Kakanju p/s	Rushinya Kakanju PS	Sector Conditional Grant (Non-Wage)	3,903	2,720

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Kemitaaha p/s	Kabaare Kemitaaha PS	Sector Conditional Grant (Non-Wage)	2,836	2,599
Kigondo p/s	Kakanju Kigondo PS	Sector Conditional Grant (Non-Wage)	3,879	4,753
Kiyagara p/s	Kakanju Kiyagara PS	Sector Conditional Grant (Non-Wage)	3,929	4,525
Kyentoobo p/s	Kakanju Kyentoobo PS	Sector Conditional Grant (Non-Wage)	3,499	3,926
Munanura p/s	Rushinya Munanura PS	Sector Conditional Grant (Non-Wage)	2,890	3,305
Nombe p/s	Kakanju Nombe PS	Sector Conditional Grant (Non-Wage)	4,272	5,117
Nyakabingo	Kabaare Nyakabingo PS	Sector Conditional Grant (Non-Wage)	2,856	2,777
Nyampiki p/s	Kabaare Nyampiki PS	Sector Conditional Grant (Non-Wage)	3,957	4,689
Nyarurambi p/s	Kabaare Nyarurambi PS	Sector Conditional Grant (Non-Wage)	3,232	3,662
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>25,000</b>	<b>86,280</b>
Item : 312102 Residential Buildings				
5 stance VIP latrine at Kabare P S	Kakanju Kabare P/S	Sector Development Grant	25,000	86,280
<b>Programme : Secondary Education</b>			<b>55,727</b>	<b>199,606</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>55,727</b>	<b>199,606</b>
Item : 263366 Sector Conditional Grant (Wage)				
Kakanju p/s	Kakanju Kakanju p/s	Sector Conditional Grant (Wage)	0	127,577
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kakanju Voc Inst.	Kakanju Kakanju Voc Inst.	Sector Conditional Grant (Non-Wage)	55,727	72,028
<b>Sector : Health</b>			<b>11,965</b>	<b>36,240</b>
<b>Programme : Primary Healthcare</b>			<b>11,965</b>	<b>36,240</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>2,965</b>	<b>1,947</b>
Item : 291002 Transfers to NGOs				
UMSC Kakanju HCII	Kabaare	Sector Conditional Grant (Non-Wage)	2,965	1,947
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>9,000</b>	<b>34,293</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAKANJU H/CIII	Kakanju KAKANJU H/CIII	Sector Conditional Grant (Non-Wage)	5,400	21,722

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Nombe	Katunga Nombe	Sector Conditional Grant (Non-Wage)	1,800	6,285
Rushinya	Kakanju Rushinya	Sector Conditional Grant (Non-Wage)	1,800	6,285
<b>Sector : Water and Environment</b>			<b>15,129</b>	<b>15,129</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>15,129</b>	<b>15,129</b>
Capital Purchases				
<b>Output : Construction of piped water supply system</b>			<b>15,129</b>	<b>15,129</b>
Item : 312104 Other Structures				
Payment of Retentions	Katunga	Sector Conditional Grant (Non-Wage)	15,129	15,129
<b>Sector : Social Development</b>			<b>0</b>	<b>1,133</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>0</b>	<b>1,133</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>0</b>	<b>1,133</b>
Item : 263101 LG Conditional grants (Current)				
Social Development Grant	Kakanju Kakanju	District Unconditional Grant (Non-Wage)	0	1,133
<b>LCIII : Kyabugimbi</b>			<b>1,102,502</b>	<b>1,259,458</b>
<b>Sector : Agriculture</b>			<b>860</b>	<b>860</b>
<b>Programme : Agricultural Extension Services</b>			<b>860</b>	<b>860</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>860</b>	<b>860</b>
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Sub County	Katikamwe Kyabugimbi	Sector Conditional Grant (Non-Wage)	860	860
<b>Sector : Works and Transport</b>			<b>14,253</b>	<b>13,925</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>14,253</b>	<b>13,925</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>5,453</b>	<b>5,453</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Rwembirizi- Nyamitanga;Nyakahwahwa- Omukabaare Road-3.8km	kajunju Rwembirizi- Nyamitanga;NNyak ahwahwa- Omukabaare	Other Transfers from Central Government	5,453	5,453
<b>Output : District Roads Maintenance (URF)</b>			<b>8,800</b>	<b>8,472</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Grading of Rubingo-Kihumuro-Kyabugimbi Road-8km	Katikamwe Rubingo	Other Transfers from Central Government	8,800	8,472
<b>Sector : Education</b>			<b>1,057,589</b>	<b>1,192,003</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>780,681</b>	<b>937,522</b>
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			<b>780,681</b>	<b>937,522</b>
Item : 263366 Sector Conditional Grant (Wage)				
Buhimba p/s	kajunju Buhimba p/s	Sector Conditional Grant (Wage)	52,488	97,496
Bujaga p/s	Bijengye Bujaga p/s	Sector Conditional Grant (Wage)	54,896	48,558
Kajunju p/s	kajunju Kajunju p/s	Sector Conditional Grant (Wage)	62,749	50,533
Karyango p/s	kajunju Karyango p/s	Sector Conditional Grant (Wage)	54,879	53,572
Katikamwe p/s	Katikamwe Katikamwe p/s	Sector Conditional Grant (Wage)	63,869	57,138
Kiboona p/s	Bijengye Kiboona p/s	Sector Conditional Grant (Wage)	52,488	55,124
Kihiire p/s	Kyeigombe Kihiire p/s	Sector Conditional Grant (Wage)	52,488	45,673
Kihumuro p/s	Katikamwe Kihumuro p/s	Sector Conditional Grant (Wage)	51,488	54,538
Kitwe p/s	kitwe Kitwe p/s	Sector Conditional Grant (Wage)	37,945	53,609
Kyabugimbi p/s	Katikamwe Kyabugimbi p/s	Sector Conditional Grant (Wage)	68,597	140,311
Kyamiko p/s	kajunju Kyamiko p/s	Sector Conditional Grant (Wage)	51,479	70,614
Mukora p/s	kajunju Mukora p/s	Sector Conditional Grant (Wage)	0	54,366
Nyakabanga	Bijengye Nyakabanga	Sector Conditional Grant (Wage)	56,987	45,785
Rwikiriro p/s	Katikamwe Rwikiriro p/s	Sector Conditional Grant (Wage)	56,897	52,888
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buhimba p/s	Katikamwe Buhimba p/s	Sector Conditional Grant (Non-Wage)	5,802	5,831
Bujaga p/s	Bijengye Bujaga p/s	Sector Conditional Grant (Non-Wage)	5,870	3,077
Kajunju p/s	kajunju Kajunju p/s	Sector Conditional Grant (Non-Wage)	3,435	3,141
Karyango p/s	Kyeigombe Karyango p/s	Sector Conditional Grant (Non-Wage)	3,897	2,734
Katikamwe p/s	Katikamwe Katikamwe p/s	Sector Conditional Grant (Non-Wage)	3,852	2,813



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Kiboona p/s	Bijengye Kiboona p/s	Sector Conditional Grant (Non-Wage)	3,901	2,977
Kihiire p/s	Katikamwe Kihiire p/s	Sector Conditional Grant (Non-Wage)	3,736	3,633
Kihumuro p/s	Bijengye Kihumuro p/s	Sector Conditional Grant (Non-Wage)	7,323	5,818
Kitwe p/s	kitwe Kitwe p/s	Sector Conditional Grant (Non-Wage)	1,981	2,249
Kyabugimbi p/s	Bijengye Kyabugimbi p/s	Sector Conditional Grant (Non-Wage)	6,969	7,900
Kyamiko p/s	kajunju Kyamiko p/s	Sector Conditional Grant (Non-Wage)	3,721	4,468
Mukora p/s	Bijengye Mukora PS	Sector Conditional Grant (Non-Wage)	2,869	2,670
Nyakabanga	Bijengye Nyakabanga PS	Sector Conditional Grant (Non-Wage)	2,957	2,534
Nyakabare	Katikamwe Nyakabare PS	Sector Conditional Grant (Non-Wage)	2,749	2,542
Swazi p/s	Bijengye Swazi p/s	Sector Conditional Grant (Non-Wage)	4,367	4,932
<b>Programme : Secondary Education</b>			<b>276,908</b>	<b>254,481</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>276,908</b>	<b>254,481</b>
Item : 263366 Sector Conditional Grant (Wage)				
Kyabugimbi SS	Katikamwe Kyabugimbi SS	Sector Conditional Grant (Wage)	210,567	186,886
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kyabugimbi S S	Katikamwe Kyabugimbi S S	Sector Conditional Grant (Non-Wage)	66,341	67,595
<b>Sector : Health</b>			<b>29,800</b>	<b>51,537</b>
<b>Programme : Primary Healthcare</b>			<b>29,800</b>	<b>51,537</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>29,800</b>	<b>51,537</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
kajunju	kajunju kajunju	Sector Conditional Grant (Non-Wage)	1,800	6,285
Kyabugimbi	Katikamwe Kyabugimbi	Sector Conditional Grant (Non-Wage)	28,000	45,252
<b>Sector : Social Development</b>			<b>0</b>	<b>1,133</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>0</b>	<b>1,133</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>0</b>	<b>1,133</b>
Item : 263101 LG Conditional grants (Current)				

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Social Development Grant	Katikamwe Kyabugimbi	District Unconditional Grant (Non-Wage)	0	1,133
<b>LCIII : Bumbaire</b>			<b>706,365</b>	<b>907,783</b>
<b>Sector : Agriculture</b>			<b>860</b>	<b>860</b>
<i>Programme : Agricultural Extension Services</i>			<b>860</b>	<b>860</b>
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			<b>860</b>	<b>860</b>
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Sub County	Bumbaire Bumbaire	Sector Conditional Grant (Non-Wage)	860	860
<b>Sector : Works and Transport</b>			<b>15,058</b>	<b>25,261</b>
<i>Programme : District, Urban and Community Access Roads</i>			<b>15,058</b>	<b>25,261</b>
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			<b>4,058</b>	<b>4,058</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Rwentaka-Rwemiyonga-Kamira Bridge Road-2.8km	Kibaare Rwentaka- Rwemiyonga- Kamira Bridge	Other Transfers from Central Government	4,058	4,058
<i>Output : District Roads Maintenance (URF)</i>			<b>11,000</b>	<b>21,203</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Grading of Nyaruzinga-Bumbaire- Kitabi Road-10km	Bumbaire Bumbaire	Other Transfers from Central Government	11,000	11,000
Emergency works on Nsimbi Crossing	Bumbaire Nsimbi P/S	Other Transfers from Central Government	0	10,203
<b>Sector : Education</b>			<b>683,247</b>	<b>852,760</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>442,624</b>	<b>628,761</b>
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			<b>442,624</b>	<b>628,761</b>
Item : 263366 Sector Conditional Grant (Wage)				
Bumbaire p/s	Bumbaire Bumbaire p/s	Sector Conditional Grant (Wage)	0	104,051
Kabushaho p/s	Bumbaire Kabushaho p/s	Sector Conditional Grant (Wage)	58,967	69,884
Kacuncu p/s	Kibaare Kacuncu p/s	Sector Conditional Grant (Wage)	63,699	37,728
Katonya p/s	Numba Katonya p/s	Sector Conditional Grant (Wage)	53,465	53,000
Kitakuka p/s	Bumbaire Kitakuka p/s	Sector Conditional Grant (Wage)	54,880	55,053

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Kiyaga p/s	Kiyaga Kiyaga p/s	Sector Conditional Grant (Wage)	52,487	60,992
Numba p/s	Numba Numba p/s	Sector Conditional Grant (Wage)	0	55,806
Nyamizi p/s	Kiyaga Nyamizi p/s	Sector Conditional Grant (Wage)	61,698	54,846
Nyandozo p/s	Bumbaire Nyandozo p/s	Sector Conditional Grant (Wage)	0	47,871
Rwemiyonga p/s	Kibaare Rwemiyonga p/s	Sector Conditional Grant (Wage)	52,469	47,575
<b>Item : 263367 Sector Conditional Grant (Non-Wage)</b>				
Bumbaire p/s	Bumbaire Bumbaire PS	Sector Conditional Grant (Non-Wage)	5,628	6,152
Kabushaho p/s	Kiyaga Kabushaho PS	Sector Conditional Grant (Non-Wage)	4,744	4,932
Kacuncu p/s	Kibaare Kacuncu PS	Sector Conditional Grant (Non-Wage)	3,939	2,256
Kagari p/s	Numba Kagari PS	Sector Conditional Grant (Non-Wage)	3,934	2,435
Katonya p/s	Numba Katonya PS	Sector Conditional Grant (Non-Wage)	3,852	3,191
Katunga p/s	Kibaare Katunga PS	Sector Conditional Grant (Non-Wage)	4,688	4,409
Kitakuka p/s	Numba Kitakuka PS	Sector Conditional Grant (Non-Wage)	3,864	2,934
Kiyaga p/s	Kiyaga Kiyaga PS	Sector Conditional Grant (Non-Wage)	2,858	3,127
Numba p/s	Bumbaire Numba PS	Sector Conditional Grant (Non-Wage)	2,817	3,619
Nyamizi p/s	Kiyaga Nyamizi PS	Sector Conditional Grant (Non-Wage)	2,933	2,506
Nyandozo p/s	Bumbaire Nyandozo PS	Sector Conditional Grant (Non-Wage)	2,919	2,905
Rwemiyonga p/s	Bumbaire Rwemiyonga p/s	Sector Conditional Grant (Non-Wage)	2,783	3,491
<b>Programme : Secondary Education</b>			<b>83,261</b>	<b>66,637</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>83,261</b>	<b>66,637</b>
<b>Item : 263367 Sector Conditional Grant (Non-Wage)</b>				
Rwakatende S S	Bumbaire Rwakatende S S	Sector Conditional Grant (Non-Wage)	83,261	66,637
<b>Programme : Skills Development</b>			<b>157,362</b>	<b>157,362</b>
Lower Local Services				
<b>Output : Tertiary Institutions Services (LLS)</b>			<b>157,362</b>	<b>157,362</b>
<b>Item : 263101 LG Conditional grants (Current)</b>				

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Bumbire Tech Institute	Bumbaire Bumbire Tech Institute	Sector Conditional Grant (Non-Wage)	157,362	157,362
<b>Sector : Health</b>			<b>7,200</b>	<b>28,007</b>
<i>Programme : Primary Healthcare</i>			<b>7,200</b>	<b>28,007</b>
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			<b>7,200</b>	<b>28,007</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kabushaho H/CIII	Bumbaire Kabushaho H/CIII	Sector Conditional Grant (Non-Wage)	5,400	21,722
NUMBA H/CII	Numba NUMBA H/CII	Sector Conditional Grant (Non-Wage)	1,800	6,285
<b>Sector : Social Development</b>			<b>0</b>	<b>895</b>
<i>Programme : Community Mobilisation and Empowerment</i>			<b>0</b>	<b>895</b>
Lower Local Services				
<i>Output : Community Development Services for LLGs (LLS)</i>			<b>0</b>	<b>895</b>
Item : 263101 LG Conditional grants (Current)				
Social Development Grant	Bumbaire Bumbaaire	District Unconditional Grant (Non-Wage)	0	895
<b>LCIII : Ruhumuro</b>			<b>723,728</b>	<b>844,383</b>
<b>Sector : Agriculture</b>			<b>860</b>	<b>860</b>
<i>Programme : Agricultural Extension Services</i>			<b>860</b>	<b>860</b>
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			<b>860</b>	<b>860</b>
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Sub County	Ruhumuro Ruhumuro	Sector Conditional Grant (Non-Wage)	860	860
<b>Sector : Works and Transport</b>			<b>105,928</b>	<b>100,056</b>
<i>Programme : District, Urban and Community Access Roads</i>			<b>105,928</b>	<b>100,056</b>
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			<b>3,838</b>	<b>3,838</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kafunjo-Ruborogota Road-2.6km	Nyeibingo Kafunjo- Ruborogota	Other Transfers from Central Government	3,838	3,838
<i>Output : District Roads Maintenance (URF)</i>			<b>102,090</b>	<b>96,218</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Repair of culvert crossing along Nyakateete-Burungira Road in Ruhumuro S/C	Burungira Burungira	Other Transfers from Central Government	12,400	13,598
Embankment Reconstruction at Kafunjo Crossing along Ruhumuro-Burungira-Kikorijo-Nyeibingo-Buhimba Road	Nyeibingo Kafunjo	Other Transfers from Central Government	65,690	61,066
Embankment Reconstruction at Nyeibingo Crossing along Ruhumuro-Burungira-Kikorijo-Nyeibingo-Buhimba Road	Nyeibingo Nyeibingo	Other Transfers from Central Government	24,000	21,554
<b>Sector : Education</b>			<b>608,575</b>	<b>719,201</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>571,058</b>	<b>683,538</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>571,058</b>	<b>683,538</b>
Item : 263366 Sector Conditional Grant (Wage)				
Bugaara p/s	Bugaara Bugaara p/s	Sector Conditional Grant (Wage)	54,898	63,794
Burungira p/s	Burungira Burungira p/s	Sector Conditional Grant (Wage)	35,469	56,010
Kachwamba p/s	Nyeibingo Kachwamba p/s	Sector Conditional Grant (Wage)	64,879	62,015
Karama p/s	Burungira Karama p/s	Sector Conditional Grant (Wage)	54,269	55,459
Kasa p/s	Burungira Kasa p/s	Sector Conditional Grant (Wage)	0	43,076
Kayanga p/s	Nyeibingo Kayanga p/s	Sector Conditional Grant (Wage)	41,366	39,959
Kikorijo p/s	Nyeibingo Kikorijo p/s	Sector Conditional Grant (Wage)	52,487	54,230
Nyakabare	Nyeibingo Nyakabare	Sector Conditional Grant (Wage)	64,678	47,451
Nyamyerrande p/s	Ruhumuro Nyamyerrande p/s	Sector Conditional Grant (Wage)	67,074	53,296
Nyeibingo p/s	Nyeibingo Nyeibingo p/s	Sector Conditional Grant (Wage)	0	84,152
Ruhumuro p/s	Ruhumuro Ruhumuro p/s	Sector Conditional Grant (Wage)	51,633	53,171
St.Ambrose p/s	Burungira St.Ambrose p/s	Sector Conditional Grant (Wage)	53,269	39,782
Item : 263367 Sector Conditional Grant (Non-Wage)				
Burungira p/s	Burungira Burungira p/s	Sector Conditional Grant (Non-Wage)	2,937	2,056
Kachwamba p/s	Nyeibingo Kachwamba p/s	Sector Conditional Grant (Non-Wage)	4,755	4,910
Karama p/s	Ruhumuro Karama p/s	Sector Conditional Grant (Non-Wage)	3,624	3,012
kasa p/s	Burungira kasa p/s	Sector Conditional Grant (Non-Wage)	3,234	3,234

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Kayanga p/s	Bugaara Kayanga p/s	Sector Conditional Grant (Non-Wage)	2,865	1,899
Kikoroiyo p/s	Ruhumuro Kikoroiyo p/s	Sector Conditional Grant (Non-Wage)	3,764	4,218
Nyeibingo p/s	Bugaara Nyeibingo p/s	Sector Conditional Grant (Non-Wage)	3,030	5,945
Ruhumuro p/s	Ruhumuro Ruhumuro p/s	Sector Conditional Grant (Non-Wage)	2,921	3,112
St.Ambrose p/s	Bugaara St.Ambrose p/s	Sector Conditional Grant (Non-Wage)	3,907	2,756
<b>Programme : Secondary Education</b>			<b>37,517</b>	<b>35,662</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>37,517</b>	<b>35,662</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Comboni College Burungira	Burungira Comboni College Burungira	Sector Conditional Grant (Non-Wage)	37,517	35,662
<b>Sector : Health</b>			<b>8,365</b>	<b>23,669</b>
<b>Programme : Primary Healthcare</b>			<b>8,365</b>	<b>23,669</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>2,965</b>	<b>1,947</b>
Item : 291002 Transfers to NGOs				
burungira HC II	Burungira	Sector Conditional Grant (Non-Wage)	2,965	1,947
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>5,400</b>	<b>21,722</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
RUHUMURO H/CIII	Ruhumuro RUHUMURO H/CIII	Sector Conditional Grant (Non-Wage)	5,400	21,722
<b>Sector : Social Development</b>			<b>0</b>	<b>597</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>0</b>	<b>597</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>0</b>	<b>597</b>
Item : 263101 LG Conditional grants (Current)				
Social Development Grant	Ruhumuro Ruhumuro	District Unconditional Grant (Non-Wage)	0	597
<b>LCIII : Kyamuhunga TC</b>			<b>451,635</b>	<b>586,075</b>
<b>Sector : Agriculture</b>			<b>0</b>	<b>860</b>
<b>Programme : Agricultural Extension Services</b>			<b>0</b>	<b>860</b>
Lower Local Services				

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<b>Output : LLG Extension Services (LLS)</b>			<b>0</b>	<b>860</b>
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Town Council	Kyamuhunga Kyamuhunga TC	Sector Conditional Grant (Non-Wage)	0	860
<b>Sector : Works and Transport</b>			<b>16,110</b>	<b>51,289</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>16,110</b>	<b>51,289</b>
Lower Local Services				
<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>16,110</b>	<b>51,289</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Installation of 6 Lines of Culverts	Kyamuhunga	Other Transfers from Central Government	0	14,100
Routine Manual Maintenance of Kyamuhunga Town Council Roads	Kyamuhunga 8km of Kyamuhunga Town Council Roads	Other Transfers from Central Government	0	7,140
Heavy grading and shaping of Butare- Kyeikamba Road-1.5km	Butare Butare-Kyeikamba 0.7km	Other Transfers from Central Government	0	1,023
Installation of culverts along Comboni-Karyanshure road-1 line of 600mm diameter	Kyamuhunga Comboni- Karyanshure	Other Transfers from Central Government	2,360	13,276
Heavy grading and shaping of Kyamuhunga S.S.S-Comboni- Rwenjojo road-2.5km	Kyamuhunga Kyamuhunga	Other Transfers from Central Government	3,750	3,750
Kyabugimbi-Ryamarembo Road-spot murraming 1.0km	Kyamuhunga Kyamuhunga	Other Transfers from Central Government	10,000	10,000
Operations Expenses on Kyamuhunga Town Council Roads	Kyamuhunga Operational Expenses	Other Transfers from Central Government	0	2,000
<b>Sector : Education</b>			<b>435,525</b>	<b>478,067</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>278,163</b>	<b>320,705</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>278,163</b>	<b>320,705</b>
Item : 263366 Sector Conditional Grant (Wage)				
Kabingo p/s	Butare Kabingo p/s	Sector Conditional Grant (Wage)	65,894	75,912
Mashonga p/s	Mashonga Mashonga p/s	Sector Conditional Grant (Wage)	51,255	41,322
St.Marys Kyamuhunga p/s	Kyamuhunga St.Marys Kyamuhunga p/s	Sector Conditional Grant (Wage)	85,487	121,085
Tea Estates p/s	Mashonga Tea Estates p/s	Sector Conditional Grant (Wage)	52,488	60,118
Item : 263367 Sector Conditional Grant (Non-Wage)				

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kyamuhunga p/s	Kyamuhunga kyamuhunga p/s	Sector Conditional Grant (Non-Wage)	7,586	7,586
Kyeikamba p/s	Mashonga Kyeikamba p/s	Sector Conditional Grant (Non-Wage)	3,480	3,241
Mashonga p/s	Mashonga Mashonga p/s	Sector Conditional Grant (Non-Wage)	3,845	3,312
St marys p/s kyamuhunga	Kyamuhunga St marys p/s kyamuhunga	Sector Conditional Grant (Non-Wage)	8,128	8,128
<b>Programme : Skills Development</b>			<b>157,362</b>	<b>157,362</b>
Lower Local Services				
<b>Output : Tertiary Institutions Services (LLS)</b>			<b>157,362</b>	<b>157,362</b>
Item : 263101 LG Conditional grants (Current)				
Kyamuhunga Tech	Mashonga Kyamuhunga Tech	Sector Conditional Grant (Non-Wage)	157,362	157,362
<b>Sector : Health</b>			<b>0</b>	<b>55,201</b>
<b>Programme : Primary Healthcare</b>			<b>0</b>	<b>55,201</b>
Capital Purchases				
<b>Output : Health Centre Construction and Rehabilitation</b>			<b>0</b>	<b>10,000</b>
Item : 312101 Non-Residential Buildings				
COMPLETION OF MATERNITY IN KYAMUHUNGA HC III	Kyamuhunga KYAMUHUNGA HEALT CENTRE III	District Discretionary Development Equalization Grant	0	10,000
<b>Output : Maternity Ward Construction and Rehabilitation</b>			<b>0</b>	<b>45,201</b>
Item : 312101 Non-Residential Buildings				
CMPLETION OF MATERNITY IN KYAMUHUNGA HEALTH CENTRE III	Kyamuhunga	District Discretionary Development Equalization Grant	0	45,201
<b>Sector : Social Development</b>			<b>0</b>	<b>657</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>0</b>	<b>657</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>0</b>	<b>657</b>
Item : 263101 LG Conditional grants (Current)				
Social Development Graant	Kyamuhunga Kyamuhunga TC	District Unconditional Grant (Non-Wage)	0	657
<b>LCIII : Ibaare</b>			<b>1,283,662</b>	<b>798,893</b>
<b>Sector : Agriculture</b>			<b>860</b>	<b>860</b>
<b>Programme : Agricultural Extension Services</b>			<b>860</b>	<b>860</b>
Lower Local Services				



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<b>Output : LLG Extension Services (LLS)</b>			<b>860</b>	<b>860</b>
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Sub County	Ibaare Ibaare	Sector Conditional Grant (Non-Wage)	860	860
<b>Sector : Works and Transport</b>			<b>3,276</b>	<b>17,576</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>3,276</b>	<b>17,576</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>3,276</b>	<b>3,276</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nyakajumo-Njeru;Nyarurambi- Katooma Road-2.3km	Ibaare Nyakajumo-Njeru- Nyarurambi- Katooma Bridge	Other Transfers from Central Government	3,276	3,276
<b>Output : District Roads Maintenance (URF)</b>			<b>0</b>	<b>14,300</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
CAIIP -3 Operational Expenses including Engraving Coffee Machines and Signposts for Coffee Hullers	Kainamo Keinamo	Other Transfers from Central Government	0	14,300
<b>Sector : Education</b>			<b>1,057,326</b>	<b>514,968</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>1,057,326</b>	<b>514,968</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>1,032,326</b>	<b>490,538</b>
Item : 263366 Sector Conditional Grant (Wage)				
Bwoma p/s	Ryeishe Bwoma p/s	Sector Conditional Grant (Wage)	53,874	52,815
ibaare Girls	Ibaare ibaare Girls	Sector Conditional Grant (Wage)	53,470	45,785
Ibaare p/s	Ibaare Ibaare p/s	Sector Conditional Grant (Wage)	53,486	57,393
Kabakama p/s	Kainamo Kabakama p/s	Sector Conditional Grant (Wage)	54,689	57,966
Kagari p/s	Kainamo Kagari p/s	Sector Conditional Grant (Wage)	53,897	53,515
Kainamo cope	Kainamo Kainamo cope	Sector Conditional Grant (Wage)	54,898	13,932
Kainamo p/s	Kainamo Kainamo p/s	Sector Conditional Grant (Wage)	568,947	55,044
Kitabi Demo p/s	Ryeishe Kitabi Demo p/s	Sector Conditional Grant (Wage)	53,269	68,545
Kitabi Girls p/s	Ibaare Kitabi Girls p/s	Sector Conditional Grant (Wage)	53,487	55,971
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bwoma p/s	Kyamugabo Bwoma PS	Sector Conditional Grant (Non-Wage)	3,988	3,269

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ibaare Girls	Ibaare Ibaare girls PS	Sector Conditional Grant (Non-Wage)	4,887	2,891
Ibaare p/s	Ibaare Ibaare PS	Sector Conditional Grant (Non-Wage)	3,551	3,234
Kabakama p/s	Kyamugabo Kabakama PS	Sector Conditional Grant (Non-Wage)	4,940	4,818
Kainamo cope	Kainamo Kainamo cope	Sector Conditional Grant (Non-Wage)	2,676	3,119
Kainamo p/s	Kyamugabo Kainamo PS	Sector Conditional Grant (Non-Wage)	3,923	3,276
Kitabi Demo p/s	Ibaare Kitabi Demo PS	Sector Conditional Grant (Non-Wage)	4,602	4,811
Kitabi Girls p/s	Ibaare Kitabi Girls PS	Sector Conditional Grant (Non-Wage)	3,740	4,154
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>25,000</b>	<b>24,430</b>
Item : 312102 Residential Buildings				
5 stance VIP latrine at Kitabi Demo P S	Ibaare Kitabi Demo P/S	Sector Development Grant	25,000	24,430
<b>Sector : Health</b>			<b>7,200</b>	<b>35,312</b>
<b>Programme : Primary Healthcare</b>			<b>7,200</b>	<b>35,312</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>7,200</b>	<b>35,312</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kainamo HCII	Kainamo Kainamo HCII	Sector Conditional Grant (Non-Wage)	1,800	6,285
Ryeishe H/C III	Ryeishe Ryeishe H/C III	Sector Conditional Grant (Non-Wage)	5,400	29,027
<b>Sector : Water and Environment</b>			<b>215,000</b>	<b>229,282</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>215,000</b>	<b>229,282</b>
Capital Purchases				
<b>Output : Construction of piped water supply system</b>			<b>215,000</b>	<b>229,282</b>
Item : 312104 Other Structures				
construction of Rutooma gfs in Ibaare and Bumbaire Subcounties(phase 2)	Kainamo Kainamo	Sector Development Grant	215,000	229,282
<b>Sector : Social Development</b>			<b>0</b>	<b>895</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>0</b>	<b>895</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>0</b>	<b>895</b>
Item : 263101 LG Conditional grants (Current)				

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Social Development Grant	Ibaare Ibaare	District Unconditional Grant (Non-Wage)	0	895
<b>LCIII : Nyabubare</b>			<b>1,865,537</b>	<b>2,144,915</b>
<b>Sector : Agriculture</b>			<b>860</b>	<b>860</b>
<i>Programme : Agricultural Extension Services</i>			<b>860</b>	<b>860</b>
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			<b>860</b>	<b>860</b>
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Sub County	Nyabubare Nyabubare	Sector Conditional Grant (Non-Wage)	860	860
<b>Sector : Works and Transport</b>			<b>70,196</b>	<b>72,435</b>
<i>Programme : District, Urban and Community Access Roads</i>			<b>70,196</b>	<b>72,435</b>
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			<b>10,296</b>	<b>10,296</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nyakashojwa-Nyabitote;Nyamitozo- Nyamirembe Road-7.2km	Nyabubare Nyakashojwa- Nyabitote;Nyamitoz o-Nyamirembe	Other Transfers from Central Government	10,296	10,296
<i>Output : District Roads Maintenance (URF)</i>			<b>59,900</b>	<b>62,139</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Swamp filling at Kanyantama	Kizinda Kanyantaama	Other Transfers from Central Government	30,000	29,889
Grading of Kizinda-Nkanga-Igambiro Road-9km	Nkanga Kizinda	Other Transfers from Central Government	9,900	9,899
Spot murraming of 2km of District Feeder Roads-Kibingo-Kashozi Road and at Late Matsiko Place	Nyarugote Nyabubare	Other Transfers from Central Government	20,000	19,995
Emergency works at Omububare along Kizinda-Nyabubare Road-Spot murraming 0.2km	Kizinda Omububare	Other Transfers from Central Government	0	2,356
<b>Sector : Education</b>			<b>1,785,481</b>	<b>2,036,413</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>880,994</b>	<b>1,353,991</b>
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			<b>855,994</b>	<b>1,330,561</b>
Item : 263366 Sector Conditional Grant (Wage)				
Birimbi Model p/s	Nkanga Birimbi Model p/s	Sector Conditional Grant (Wage)	65,422	85,329
Kabande p/s	Nkanga Kabande p/s	Sector Conditional Grant (Wage)	0	55,962

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Kahungye p/s	Kahungye Kahungye p/s	Sector Conditional Grant (Wage)	54,898	62,059
Kakoma p/s	Kizinda Kakoma p/s	Sector Conditional Grant (Wage)	54,898	56,754
Kanyegyero p/s	Nkanga Kanyegyero p/s	Sector Conditional Grant (Wage)	64,982	48,945
Kashozi p/s	Nyarugote Kashozi p/s	Sector Conditional Grant (Wage)	68,976	82,986
Kigoma p/s	Kigoma Kigoma p/s	Sector Conditional Grant (Wage)	56,897	61,890
Kihungye p/s	Nyarugote Kihungye p/s	Sector Conditional Grant (Wage)	53,698	81,130
Kizinda p/s	Kizinda Kizinda p/s	Sector Conditional Grant (Wage)	41,659	42,549
Kyanyakatura p/s	Nyabubare Kyanyakatura p/s	Sector Conditional Grant (Wage)	67,846	103,273
Nkanga p/s	Nkanga Nkanga p/s	Sector Conditional Grant (Wage)	0	47,756
Nyabitote p/s	Nyabubare Nyabitote p/s	Sector Conditional Grant (Wage)	0	50,188
Nyakatooma III p/s	Nyabubare Nyakatooma III p/s	Sector Conditional Grant (Wage)	0	65,504
Nyakatuntu p/s	Kahungye Nyakatuntu p/s	Sector Conditional Grant (Wage)	0	53,477
Nyarugote p/s	Nyarugote Nyarugote p/s	Sector Conditional Grant (Wage)	59,648	86,479
Nyarutuntu p/s	Kizinda Nyarutuntu p/s	Sector Conditional Grant (Wage)	0	54,230
Rugaga p/s	Nyabubare Rugaga p/s	Sector Conditional Grant (Wage)	53,155	55,430
Rurama p/s	Kahungye Rurama p/s	Sector Conditional Grant (Wage)	54,689	59,703
Rwakashoma p/s	Kizinda Rwakashoma p/s	Sector Conditional Grant (Wage)	75,794	85,478
<b>Item : 263367 Sector Conditional Grant (Non-Wage)</b>				
Birimbi Model p/s	Nyabubare Birimbi Model p/s	Sector Conditional Grant (Non-Wage)	5,847	6,081
Bugaara p/s	Kigoma Bugaara p/s	Sector Conditional Grant (Non-Wage)	5,071	5,025
Kabande p/s	Kahungye Kabande p/s	Sector Conditional Grant (Non-Wage)	5,817	4,525
Kahungye p/s	Kahungye Kahungye p/s	Sector Conditional Grant (Non-Wage)	4,659	3,919
Kakoma p/s	Nyarugote Kakoma p/s	Sector Conditional Grant (Non-Wage)	3,950	3,262
Kanyegyero p/s	Nkanga Kanyegyero p/s	Sector Conditional Grant (Non-Wage)	3,940	3,576
Kashozi p/s	Kigoma Kashozi p/s	Sector Conditional Grant (Non-Wage)	3,742	5,339

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Kigoma p/s	Nyabubare Kigoma p/s	Sector Conditional Grant (Non-Wage)	2,898	2,299
Kihungye p/s	Kahungye Kihungye p/s	Sector Conditional Grant (Non-Wage)	4,581	5,053
Kizinda p/s	Kizinda Kizinda p/s	Sector Conditional Grant (Non-Wage)	2,989	2,078
Kyanyakatura p/s	Nyabubare Kyanyakatura p/s	Sector Conditional Grant (Non-Wage)	5,244	6,444
Nkanga p/s	Kahungye Nkanga p/s	Sector Conditional Grant (Non-Wage)	3,559	4,233
Nyabitote	Nyarugote Nyabitote ps	Sector Conditional Grant (Non-Wage)	3,403	4,682
Nyakatooma	Kahungye Nyakatooma ps	Sector Conditional Grant (Non-Wage)	2,947	5,174
Nyakatuntu	Kigoma Nyakatuntu ps	Sector Conditional Grant (Non-Wage)	4,672	5,046
Nyampungye p/s	Nyabubare Nyampungye p/s	Sector Conditional Grant (Non-Wage)	1,970	1,778
Nyarugote p/s	Kigoma Nyarugote p/s	Sector Conditional Grant (Non-Wage)	4,736	5,652
Nyarutuntu p/s	Kahungye Nyarutuntu p/s	Sector Conditional Grant (Non-Wage)	2,819	3,398
Rugaga p/s	Kahungye Rugaga p/s	Sector Conditional Grant (Non-Wage)	3,538	3,919
Rurama p/s	Kahungye Rurama p/s	Sector Conditional Grant (Non-Wage)	3,671	4,497
Rwakashoma p/s	Nyabubare Rwakashoma p/s	Sector Conditional Grant (Non-Wage)	3,379	5,460
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>25,000</b>	<b>23,430</b>
Item : 312102 Residential Buildings				
5 stance VIP latrine at Kizinda P S	Kizinda Kizinda P/S	Sector Development Grant	25,000	23,430
<b>Programme : Secondary Education</b>			<b>904,486</b>	<b>682,422</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>904,486</b>	<b>682,422</b>
Item : 263366 Sector Conditional Grant (Wage)				
Bishop Ogez	Kizinda Bishop Ogez	Sector Conditional Grant (Wage)	345,679	197,121
Nyabubare S S	Nyabubare Nyabubare S S	Sector Conditional Grant (Wage)	230,740	161,478
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bishop Ogez H S	Kigoma Bishop Ogez H S	Sector Conditional Grant (Non-Wage)	141,381	131,810
Kizinda Parents Voc School	Kizinda Kizinda Parents Voc School	Sector Conditional Grant (Non-Wage)	39,632	38,703

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Nyabubare S S	Nyabubare Nyabubare S S	Sector Conditional Grant (Non-Wage)	121,552	125,757
Uphill College	Kizinda Uphill College	Sector Conditional Grant (Non-Wage)	25,502	27,553
<b>Sector : Health</b>			<b>9,000</b>	<b>34,293</b>
<b>Programme : Primary Healthcare</b>			<b>9,000</b>	<b>34,293</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>9,000</b>	<b>34,293</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kashozi H/C II	Nyabubare Kashozi H/C II	Sector Conditional Grant (Non-Wage)	1,800	6,285
Nyabubaare H/C III	Nyabubare Nyabubaare H/C III	Sector Conditional Grant (Non-Wage)	5,400	21,722
Nyarugote HCII	Nyarugote Nyarugote HCII	Sector Conditional Grant (Non-Wage)	1,800	6,285
<b>Sector : Social Development</b>			<b>0</b>	<b>914</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>0</b>	<b>914</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>0</b>	<b>914</b>
Item : 263101 LG Conditional grants (Current)				
Social Development Graant	Nyabubare Nyabubare	District Unconditional Grant (Non-Wage)	0	914
<b>LCIII : Rwentuuha TC</b>			<b>438,116</b>	<b>531,776</b>
<b>Sector : Works and Transport</b>			<b>45,500</b>	<b>48,729</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>45,500</b>	<b>48,729</b>
Lower Local Services				
<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>45,500</b>	<b>48,729</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
eavy grading and shaping of Kahaya-Rubingo T/C Road-3km	Kitwe Ward Kahaya-Rubingo	Other Transfers from Central Government	4,500	4,500
Installation of 1 Line of culverts of 600mm diameter culverts along Nyamirima-Kakiremba Road	Rwentuuha Town Ward Kakiremba	Other Transfers from Central Government	2,360	2,360
Installation of 2 lines of 900mm diameter culverts at Kantojo crossing	Rwentuuha Town Ward Kantojo Swamp Crossing	Other Transfers from Central Government	10,000	9,500
eavy grading and shaping of Kaziho-Nyamirima Road-3km	Rwentuuha Town Ward Kaziho-Nyamirima	Other Transfers from Central Government	4,500	3,131

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eavy grading and shaping of Kitwe-Kyamuzoora-Nyamirima Road-3km	Kitwe Ward Kitwe-Kyamuzoora-Nyamirima	Other Transfers from Central Government	4,500	4,500
Heavy grading and shaping of Kyabasenene-Kahaya Road-2km	Kitwe Ward Kyabasenene	Other Transfers from Central Government	3,000	3,000
Installation of 1 Line of culverts of 600mm diameter culverts along Kitwe-Kyamuzoora-Nyamirima Road	Kitwe Ward Kyamuzoora	Other Transfers from Central Government	2,360	2,360
eavy grading and shaping of Rwentuha-Nkomaho;Tiberondwa Road-1km	Rwentuuha Town Ward Nkomaho Road	Other Transfers from Central Government	1,500	1,098
eavy grading and shaping of Omukacence-Kitwe Road-2km	Kitwe Ward Omukacence-Kitwe	Other Transfers from Central Government	3,000	3,000
Installation of 2 lines of culverts of 600mm diameter	Rwentuuha Town Ward Rubirizi	Other Transfers from Central Government	0	4,700
Operational Expenses for Rwentuha T/C	Rwentuuha Town Ward Rwentuha	Other Transfers from Central Government	1,420	2,220
Installation of 1 Line of culverts of 600mm diameter culverts along Rwentuha-Nkomaho Road	Rwentuuha Town Ward Rwentuha-Nkomaho	Other Transfers from Central Government	2,360	2,360
eavy grading and shaping of Rwentuha-Rubirizi Road-2km	Rwentuuha Town Ward Rwentuha-Rubirizi	Other Transfers from Central Government	3,000	3,000
Heavy grading and shaping of Rwentuha-Rwagasha crossing Road-2km	Rwentuuha Town Ward Rwentuha-Rwagasha Crossing	Other Transfers from Central Government	3,000	3,000
<b>Sector : Education</b>			<b>392,616</b>	<b>476,761</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>392,616</b>	<b>476,761</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>392,616</b>	<b>476,761</b>
Item : 263366 Sector Conditional Grant (Wage)				
Kantojo p/s	Rwentuuha Town Ward Kantojo p/s	Sector Conditional Grant (Wage)	54,726	53,692
Kyeizooba p/s	Kitwe Ward Kyeizooba p/s	Sector Conditional Grant (Wage)	53,457	59,593
Mbatamo p/s	Rwentuuha Town Ward Mbatamo p/s	Sector Conditional Grant (Wage)	51,490	50,607
Ncucumo p/s	Kitwe Ward Ncucumo p/s	Sector Conditional Grant (Wage)	66,486	53,616
Nyabutobo	Rwentuuha Town Ward Nyabutobo	Sector Conditional Grant (Wage)	62,346	39,032

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Nyamirirma p/s	Rwentuuha Town Ward Nyamirirma p/s	Sector Conditional Grant (Wage)	0	59,440
Rubingo p/s	Kitwe Ward Rubingo p/s	Sector Conditional Grant (Wage)	0	47,983
Rwagasha p/s	Rwentuuha Town Ward Rwagasha p/s	Sector Conditional Grant (Wage)	31,457	26,993
Rwentuha p/s	Rwentuuha Town Ward Rwentuha p/s	Sector Conditional Grant (Wage)	72,655	85,805
<b>Sector : Health</b>			<b>0</b>	<b>6,285</b>
<b>Programme : Primary Healthcare</b>			<b>0</b>	<b>6,285</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>0</b>	<b>6,285</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kashogashoga HC II	Kitwe Ward Kashogashoga HC II	Sector Conditional Grant (Non-Wage)	0	6,285
<b>LCIII : Central Division</b>			<b>29,050</b>	<b>25,818</b>
<b>Sector : Works and Transport</b>			<b>0</b>	<b>1,250</b>
<b>Programme : District Engineering Services</b>			<b>0</b>	<b>1,250</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>0</b>	<b>1,250</b>
Item : 312104 Other Structures				
Retention payment for 5-Stances Lined VIP Latrines at District HeadQuarters.	Ward II District HeadQuarters.	District Discretionary Development Equalization Grant	0	1,250
<b>Sector : Education</b>			<b>19,678</b>	<b>18,068</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>19,678</b>	<b>18,068</b>
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>19,678</b>	<b>18,068</b>
Item : 312102 Residential Buildings				
Capacity building	Ward II Dist HQR	Sector Development Grant	15,698	15,668
supervision capital works	Ward II Dist hqtrs	Sector Development Grant	3,980	2,400
<b>Sector : Health</b>			<b>2,872</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>2,872</b>	<b>0</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>2,872</b>	<b>0</b>



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Item : 291002 Transfers to NGOs				
B.M.C	Ryamabengwa Ward	Sector Conditional Grant (Non-Wage)	2,872	0
<b>Sector : Public Sector Management</b>			<b>6,500</b>	<b>6,500</b>
<b>Programme : District and Urban Administration</b>			<b>6,500</b>	<b>6,500</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>6,500</b>	<b>6,500</b>
Item : 312202 Machinery and Equipment				
Purchase of Photocopier for CAO's Office	Ward II	District Discretionary Development Equalization Grant	6,500	6,500
<b>LCIII : Ishaka Division</b>			<b>503,021</b>	<b>288,821</b>
<b>Sector : Health</b>			<b>503,021</b>	<b>288,821</b>
<b>Programme : District Hospital Services</b>			<b>503,021</b>	<b>288,821</b>
Lower Local Services				
<b>Output : NGO Hospital Services (LLS.)</b>			<b>503,021</b>	<b>288,821</b>
Item : 291002 Transfers to NGOs				
Kampala international university TH	Town Ward	Sector Conditional Grant (Non-Wage)	389,417	30,000
ISHAKA adventist Hospital	Buramba Ward ISHAKA adventist Hospital	Sector Conditional Grant (Non-Wage)	113,604	89,584
Item : 291003 Transfers to Other Private Entities				
Ishaka Adventist School of nursing	Town Ward Ishaka Adventist School of nursing	Sector Conditional Grant (Non-Wage)	0	169,237
<b>LCIII : Nyakabirizi Division</b>			<b>337,617</b>	<b>336,599</b>
<b>Sector : Education</b>			<b>334,652</b>	<b>334,652</b>
<b>Programme : Skills Development</b>			<b>334,652</b>	<b>334,652</b>
Lower Local Services				
<b>Output : Tertiary Institutions Services (LLS)</b>			<b>334,652</b>	<b>334,652</b>
Item : 263101 LG Conditional grants (Current)				
Bushenyi PTC	Ward I Bushenyi PTC	Sector Conditional Grant (Non-Wage)	334,652	334,652
<b>Sector : Health</b>			<b>2,965</b>	<b>1,947</b>
<b>Programme : Primary Healthcare</b>			<b>2,965</b>	<b>1,947</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>2,965</b>	<b>1,947</b>

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Item : 291002 Transfers to NGOs

Katungu HC II	Rwenjeru	Sector Conditional Grant (Non-Wage)	2,965	1,947
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